



**REPUBLIC OF ZAMBIA**

# **ESTIMATES OF REVENUE AND EXPENDITURE**

**(Activity Based Budget)**

**For the Year  
1<sup>st</sup> January, 2016 to 31<sup>st</sup> December, 2016**

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**Budget Totals Personal Emoluments and Non- Personal Emoluments**


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	<b>2015</b>			
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	<b>2016</b> Estimate
01 Personal Emoluments	10,126,887,864.00			10,997,214,430.00
02 Non- Personal Emoluments Programmes	21,734,701,132.00			21,843,186,696.00
07 Constitutional and Statutory Expenditure	5,389,817,296.00			11,159,597,583.00
<b>Grand Total Volume 1 and 2</b>	<b>46,666,560,736.00</b>			<b>53,135,825,364.00</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>01 OFFICE OF THE PRESIDENT - STATE HOUSE</b>				
/ 01 HEADQUARTERS	43,516,920	-	43,516,920	50,386,711
<b>HEAD TOTAL</b>	<b>43,516,920</b>	<b>-</b>	<b>43,516,920</b>	<b>50,386,711</b>
<b>02 OFFICE OF THE VICE PRESIDENT</b>				
/ 01 HUMAN RESOURCE AND ADMINISTRATION	13,958,195	-	13,958,195	31,145,069
/ 03 RESETTLEMENT DEPARTMENT	3,976,601	-	3,976,601	2,914,561
/ 04 PARLIAMENTARY BUSINESS DEPARTMENT	3,452,830	-	3,452,830	2,838,207
<b>HEAD TOTAL</b>	<b>21,387,626</b>	<b>-</b>	<b>21,387,626</b>	<b>36,897,837</b>
<b>03 NATIONAL ASSEMBLY</b>				
/ 01 HEADQUARTERS	439,215,228	-	439,215,228	578,667,456
<b>HEAD TOTAL</b>	<b>439,215,228</b>	<b>-</b>	<b>439,215,228</b>	<b>578,667,456</b>
<b>04 MINISTRY OF GENDER</b>				
/ 01 HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT	11,005,654	-	11,005,654	7,255,295
/ 02 PLANNING AND INFORMATION DEPARTMENT	2,357,043	-	2,357,043	2,708,121
/ 03 GENDER IN DEVELOPMENT DEPARTMENT	19,753,488	-	19,753,488	20,816,835
/ 04 CHILD DEVELOPMENT DEPARTMENT	7,001,595	-	7,001,595	-
/ 05 GENDER RIGHTS AND PROTECTION DEPARTMENT	2,507,957	-	2,507,957	2,349,296
<b>HEAD TOTAL</b>	<b>42,625,737</b>	<b>-</b>	<b>42,625,737</b>	<b>33,129,547</b>
<b>05 ELECTORAL COMMISSION</b>				
/ 01 HEADQUARTERS	241,483,352	-	241,483,352	776,806,907
<b>HEAD TOTAL</b>	<b>241,483,352</b>	<b>-</b>	<b>241,483,352</b>	<b>776,806,907</b>
<b>06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT</b>				
/ 01 HEADQUARTERS	10,829,690	-	10,829,690	9,333,736
<b>HEAD TOTAL</b>	<b>10,829,690</b>	<b>-</b>	<b>10,829,690</b>	<b>9,333,736</b>
<b>07 OFFICE OF THE AUDITOR GENERAL</b>				
/ 01 HEADQUARTERS	76,917,958	-	76,917,958	61,774,838
/ 02 LUSAKA PROVINCIAL OFFICE	3,647,947	-	3,647,947	3,331,854
/ 03 KABWE PROVINCIAL OFFICE	3,360,847	-	3,360,847	2,450,526
/ 04 NDOLA PROVINCIAL OFFICE	3,771,668	-	3,771,668	2,785,956
/ 05 LIVINGSTONE PROVINCIAL OFFICE	3,578,874	-	3,578,874	2,838,098
/ 06 CHIPATA PROVINCIAL OFFICE	3,585,069	-	3,585,069	3,095,552
/ 07 KASAMA PROVINCIAL OFFICE	3,129,079	-	3,129,079	2,355,970
/ 08 MANSAPROVINCIAL OFFICE	3,287,856	-	3,287,856	2,626,874
/ 09 SOLWEZI PROVINCIAL OFFICE	3,360,050	-	3,360,050	2,462,313
/ 10 MONGU PROVINCIAL OFFICE	3,012,266	-	3,012,266	2,262,176
/ 22 MUCHINGA PROVINCIAL OFFICE	3,755,965	-	3,755,965	2,562,021
<b>HEAD TOTAL</b>	<b>111,407,579</b>	<b>-</b>	<b>111,407,579</b>	<b>88,546,178</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**

	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>08 CABINET OFFICE - OFFICE OF THE PRESIDENT</b>				
/ 01 HEADQUARTERS	136,236,927	-	136,236,927	123,038,049
/ 03 COMMON SERVICES ACCOUNTING UNIT	5,471,641	-	5,471,641	4,738,387
/ 04 OFFICE OF THE FORMER PRESIDENT 1	2,644,661	-	2,644,661	1,932,069
/ 05 PRIVT SECT. DEV. INDUSTRIALISATION AND JOB CREATION DIVISION	-	-	-	5,000,000
/ 06 OFFICE OF THE FORMER PRESIDENT 4	2,956,696	-	2,956,696	2,817,796
/ 07 POLICY ANALYSIS AND CO-ORDINATION DEPARTMENT	1,907,618	-	1,907,618	825,140
/ 08 MANAGEMENT DEVELOPMENT DIVISION	1,968,901	-	1,968,901	1,632,608
/ 10 MONITORING AND EVALUATION DIVISION	-	-	-	96,640
<b>HEAD TOTAL</b>	<b>151,186,444</b>	<b>-</b>	<b>151,186,444</b>	<b>140,080,689</b>
<b>09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT</b>				
/ 01 HEADQUARTERS	8,267,584	-	8,267,584	7,558,293
<b>HEAD TOTAL</b>	<b>8,267,584</b>	<b>-</b>	<b>8,267,584</b>	<b>7,558,293</b>
<b>10 POLICE AND PRISONS SERVICE COMMISSION</b>				
/ 01 HEADQUARTERS	6,896,746	-	6,896,746	5,655,751
<b>HEAD TOTAL</b>	<b>6,896,746</b>	<b>-</b>	<b>6,896,746</b>	<b>5,655,751</b>
<b>11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS</b>				
/ 01 HEADQUARTERS	292,991,226	-	292,991,226	212,938,107
/ 02 PROTECTIVE UNIT	68,189,525	-	68,189,525	52,388,629
/ 03 LILAYI POLICE TRAINING SCHOOL	34,528,160	-	34,528,160	46,919,200
/ 04 STATE HOUSE POLICE	34,925,586	-	34,925,586	45,600,520
/ 05 MOBILE UNIT	90,577,573	-	90,577,573	87,054,916
/ 06 TAZARA POLICE	25,064,874	-	25,064,874	28,766,493
/ 07 PARA-MILITARY	85,066,827	-	85,066,827	89,569,123
/ 08 AIRPORT DIVISION	30,888,681	-	30,888,681	31,548,948
/ 09 LUSAKA PROVINCE	175,117,003	-	175,117,003	173,213,890
/ 10 COPPERBELT PROVINCE	137,737,445	-	137,737,445	128,524,491
/ 11 CENTRAL PROVINCE	55,786,903	-	55,786,903	65,056,960
/ 12 NORTHERN PROVINCE	22,128,066	-	22,128,066	33,085,796
/ 13 WESTERN PROVINCE	36,136,152	-	36,136,152	41,581,111
/ 14 EASTERN PROVINCE	34,140,305	-	34,140,305	47,063,758
/ 15 LUAPULA PROVINCE	21,656,880	-	21,656,880	27,558,105
/ 16 NORTH-WESTERN PROVINCE	28,618,670	-	28,618,670	32,197,878
/ 17 SOUTHERN PROVINCE	54,093,876	-	54,093,876	57,124,026
/ 18 MUCHINGA PROVINCE	47,695,369	-	47,695,369	24,309,775
<b>HEAD TOTAL</b>	<b>1,275,343,121</b>	<b>-</b>	<b>1,275,343,121</b>	<b>1,224,501,726</b>
<b>12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT</b>				
/ 01 HEADQUARTERS	7,733,580	-	7,733,580	4,429,745
/ 02 INVESTIGATIONS	-	-	-	2,410,000
<b>HEAD TOTAL</b>	<b>7,733,580</b>	<b>-</b>	<b>7,733,580</b>	<b>6,839,745</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS</b>				
/ 01 HEADQUARTERS	71,725,259	-	71,725,259	68,635,359
/ 02 HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT	2,583,451	-	2,583,451	2,040,214
/ 03 HOUSE OF CHIEFS DEPARTMENT	2,779,359	-	2,779,359	3,869,380
/ 05 CHIEFS AND TRADITIONAL AFFAIRS DEPARTMENT	60,811,585	-	60,811,585	53,157,328
/ 06 PLANNING, RESEARCH AND INFORMATION DEPARTMENT	2,916,204	-	2,916,204	1,796,020
<b>HEAD TOTAL</b>	<b>140,815,858</b>	<b>-</b>	<b>140,815,858</b>	<b>129,498,301</b>
<b>14 MINISTRY OF MINES AND MINERALS DEVELOPMENT</b>				
/ 01 HEADQUARTERS	207,438,206	-	207,438,206	27,498,414
/ 02 GEOLOGICAL SURVEY DEPARTMENT	16,685,384	-	16,685,384	2,882,329
/ 03 MINES SAFETY DEPARTMENT	7,961,000	-	7,961,000	2,350,677
/ 04 MINES DEVELOPMENT DEPARTMENT	9,538,701	-	9,538,701	2,866,186
/ 05 ENERGY DEPARTMENT	41,851,774	-	41,851,774	-
/ 07 PLANNING AND INFORMATION DEPARTMENT	9,004,090	-	9,004,090	1,602,762
/ 08 DEPARTMENT OF WATER RESOURCES DEVELOPMENT	174,827,121	-	174,827,121	-
<b>HEAD TOTAL</b>	<b>467,306,276</b>	<b>-</b>	<b>467,306,276</b>	<b>37,200,368</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>15 MINISTRY OF HOME AFFAIRS</b>				
/ 01 HEADQUARTERS	115,774,933	-	115,774,933	68,355,061
/ 02 PRISONS AND REFORMATORIES	205,173,036	-	205,173,036	209,453,901
/ 03 PASSPORT AND CITIZENSHIP	8,758,200	-	8,758,200	8,758,200
/ 04 NATIONAL ARCHIVES	7,642,744	-	7,642,744	4,881,333
/ 05 IMMIGRATION DEPARTMENT	45,071,239	-	45,071,239	46,154,914
/ 06 NATIONAL REGISTRATION DEPARTMENT	57,577,090	-	57,577,090	26,194,033
/ 08 RESEARCH AND INFORMATION DEPARTMENT	13,497,037	-	13,497,037	9,124,033
/ 09 LUSAKA PROVINCE - PRISONS AND REFORMATORIES	2,005,401	-	2,005,401	982,646
/ 10 COPPERBELT PROVINCE - PRISONS AND REFORMATORIES	2,289,256	-	2,289,256	1,121,735
/ 11 CENTRAL PROVINCE - PRISONS AND REFORMATORIES	2,056,864	-	2,056,864	1,007,863
/ 12 NORTHERN PROVINCE - PRISONS AND REFORMATORIES	1,752,958	-	1,752,958	524,496
/ 13 WESTERN PROVINCE - PRISONS AND REFORMATORIES	1,561,581	-	1,561,581	765,175
/ 14 EASTERN PROVINCE - PRISONS AND REFORMATORIES	1,717,505	-	1,717,505	841,577
/ 15 LUAPULA PROVINCE - PRISONS AND REFORMATORIES	1,627,925	-	1,627,925	797,682
/ 16 NORTH-WESTERN PROVINCE - PRISONS AND REFORMATORIES	1,721,777	-	1,721,777	843,669
/ 17 SOUTHERN PROVINCE - PRISONS AND REFORMATORIES	1,780,393	-	1,780,393	872,393
/ 18 COPPERBELT PROVINCE - PASSPORT AND CITIZENSHIP	354,558	-	354,558	354,558
/ 19 CENTRAL PROVINCE - PASSPORT AND CITIZENSHIP	203,601	-	203,601	203,601
/ 20 NORTHERN PROVINCE - PASSPORT AND CITIZENSHIP	178,190	-	178,190	178,190
/ 21 WESTERN PROVINCE - PASSPORT AND CITIZENSHIP	188,736	-	188,736	188,736
/ 22 EASTERN PROVINCE - PASSPORT AND CITIZENSHIP	286,253	-	286,253	286,253
/ 23 LUAPULA PROVINCE - PASSPORT AND CITIZENSHIP	181,398	-	181,398	181,398
/ 24 NORTH-WESTERN PROVINCE - PASSPORT AND CITIZENSHIP	235,000	-	235,000	235,000
/ 25 SOUTHERN PROVINCE - PASSPORT AND CITIZENSHIP	231,722	-	231,722	231,722
/ 26 LUSAKA PROVINCE - IMMIGRATION DEPARTMENT	1,297,696	-	1,297,696	1,297,696
/ 27 COPPERBELT PROVINCE - IMMIGRATION DEPARTMENT	1,471,278	-	1,471,278	1,471,278
/ 28 CENTRAL PROVINCE - IMMIGRATION DEPARTMENT	784,364	-	784,364	784,364
/ 29 NORTHERN PROVINCE - IMMIGRATION DEPARTMENT	983,644	-	983,644	1,283,644
/ 30 WESTERN PROVINCE - IMMIGRATION DEPARTMENT	883,682	-	883,682	883,682
/ 31 EASTERN PROVINCE - IMMIGRATION DEPARTMENT	1,259,147	-	1,259,147	1,259,147
/ 32 LUAPULA PROVINCE - IMMIGRATION DEPARTMENT	855,017	-	855,017	855,017
/ 33 NORTH-WESTERN PROVINCE - IMMIGRATION DEPARTMENT	912,300	-	912,300	852,300
/ 34 SOUTHERN PROVINCE - IMMIGRATION DEPARTMENT	1,284,830	-	1,284,830	1,284,830
/ 35 LUSAKA PROVINCE - NATIONAL REGISTRATION	1,266,272	-	1,266,272	1,143,448
/ 36 COPPERBELT PROVINCE - NATIONAL REGISTRATION	1,936,991	-	1,936,991	1,806,357
/ 37 CENTRAL PROVINCE - NATIONAL REGISTRATION	1,335,397	-	1,335,397	1,220,806
/ 38 NORTHERN PROVINCE - NATIONAL REGISTRATION	1,130,886	-	1,130,886	1,005,649
/ 39 WESTERN PROVINCE - NATIONAL REGISTRATION	1,287,135	-	1,287,135	1,175,068
/ 40 EASTERN PROVINCE - NATIONAL REGISTRATION	1,463,604	-	1,463,604	1,352,678
/ 41 LUAPULA PROVINCE - NATIONAL REGISTRATION	1,014,685	-	1,014,685	871,908
/ 42 NORTH-WESTERN PROVINCE - NATIONAL REGISTRATION	1,142,714	-	1,142,714	988,870
/ 43 SOUTHERN PROVINCE - NATIONAL REGISTRATION	1,406,649	-	1,406,649	1,315,343
/ 44 MUKOBEKO MAXIMUM PRISON	636,250	-	636,250	734,627
/ 46 SOCIETIES	3,918,136	-	3,918,136	1,919,887
/ 47 TRAINING SCHOOL	1,067,305	-	1,067,305	522,979
/ 48 KATOMBORA	2,057,000	-	2,057,000	1,012,830
/ 49 MUCHINGA PROVINCE - PRISONS AND REFORMATORIES	912,593	-	912,593	492,171

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
/ 50 MUCHINGA PROVINCE - PASSPORT AND CITIZENSHIP	164,475	-	164,475	164,475
/ 51 MUCHINGA PROVINCE-IMMIGRATION DEPARTMENT	800,834	-	800,834	781,834
/ 52 MUCHINGA PROVINCE -NATIONAL REGISTRATION	1,623,389	-	1,623,389	1,585,317
/ 53 LUSAKA PROVINCE - NATIONAL ARCHIVES OF ZAMBIA	355,800	-	355,800	161,474
/ 54 COPPERBELT PROVINCE - NATIONAL ARCHIVES OF ZAMBIA	376,900	-	376,900	238,400
/ 55 CENTRAL PROVINCE - NATIONAL ARCHIVES OF ZAMBIA	326,400	-	326,400	161,900
/ 56 EASTERN PROVINCE - NATIONAL ARCHIVES OF ZAMBIA	350,700	-	350,700	236,000
/ 57 LUAPULA PROVINCE - NATIONAL ARCHIVES OF ZAMBIA	350,400	-	350,400	207,500
/ 58 SOUTHERN PROVINCE - NATIONAL ARCHIVES OF ZAMBIA	438,500	-	438,500	271,000
/ 59 MWEMBESHI MAXIMUM PRISON	250,000	-	250,000	122,500
/ 60 NORTHERN PROVINCE - NATIONAL ARCHIVES OF ZAMBIA	-	-	-	125,500
/ 61 NORTHWESTERN PROVINCE - NATIONAL ARCHIVES OF ZAMBIA	-	-	-	125,500
/ 62 WESTERN PROVINCE - NATIONAL ARCHIVES OF ZAMBIA	-	-	-	125,500
<b>HEAD TOTAL</b>	<b>507,212,370</b>	<b>-</b>	<b>507,212,370</b>	<b>412,379,648</b>
<b>16 DRUG ENFORCEMENT COMMISSION</b>				
/ 01 DRUG ENFORCEMENT COMMISSION - HEADQUARTERS	68,619,638	-	68,619,638	63,117,125
/ 02 DRUG ENFORCEMENT COMMISSION - LUSAKA PROVINCE	620,424	-	620,424	366,349
/ 03 DRUG ENFORCEMENT COMMISSION - NORTHERN PROVINCE	432,748	-	432,748	315,286
/ 04 DRUG ENFORCEMENT COMMISSION - WESTERN PROVINCE	431,774	-	431,774	304,652
/ 05 DRUG ENFORCEMENT COMMISSION - EASTERN PROVINCE	431,765	-	431,765	313,212
/ 06 DRUG ENFORCEMENT COMMISSION - LUAPULA PROVINCE	432,369	-	432,369	310,456
/ 07 DRUG ENFORCEMENT COMMISSION - NORTH-WESTERN PROVINCE	438,707	-	438,707	317,520
/ 08 DRUG ENFORCEMENT COMMISSION - SOUTHERN PROVINCE	431,880	-	431,880	310,290
/ 09 DRUG ENFORCEMENT COMMISSION - CENTRAL PROVINCE	425,321	-	425,321	307,689
/ 10 DRUG ENFORCEMENT COMMISSION - COPPERBELT PROVINCE	583,293	-	583,293	433,382
/ 11 DRUG ENFORCEMENT COMMISSION - MUCHINGA PROVINCE	400,798	-	400,798	293,563
<b>HEAD TOTAL</b>	<b>73,248,717</b>	<b>-</b>	<b>73,248,717</b>	<b>66,389,524</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>17 MINISTRY OF FOREIGN AFFAIRS</b>				
/ 01 HEADQUARTERS	47,370,444	-	47,370,444	44,018,442
/ 02 MISSION ABROAD - LUBUMBASHI	6,842,678	-	6,842,678	9,282,516
/ 03 MISSION ABROAD - WASHINGTON	14,158,708	-	14,158,708	20,084,204
/ 04 MISSION ABROAD - NEW YORK	14,353,029	-	14,353,029	24,104,181
/ 05 MISSION ABROAD - LILONGWE	6,412,945	-	6,412,945	9,557,338
/ 06 MISSION ABROAD - LONDON	19,291,474	-	19,291,474	28,121,403
/ 07 MISSION ABROAD - CAIRO	7,649,602	-	7,649,602	11,802,054
/ 08 MISSION ABROAD - NAIROBI	8,877,570	-	8,877,570	11,149,980
/ 09 MISSION ABROAD - DAR-ES-SALAAM	5,485,933	-	5,485,933	10,520,460
/ 10 MISSION ABROAD - KINSHASA	7,850,858	-	7,850,858	12,569,268
/ 11 MISSION ABROAD - MOSCOW	11,724,437	-	11,724,437	15,410,242
/ 12 MISSION ABROAD - ADDIS ABABA	12,016,437	-	12,016,437	18,274,693
/ 13 MISSION ABROAD - GABORONE	7,212,746	-	7,212,746	8,000,489
/ 15 MISSION ABROAD - BEIJING	15,781,558	-	15,781,558	21,040,042
/ 18 MISSION ABROAD - ABUJA	11,010,585	-	11,010,585	14,555,920
/ 20 MISSION ABROAD - STOCKHOLM	12,351,593	-	12,351,593	17,789,078
/ 23 MISSION ABROAD - NEW DELHI	9,728,208	-	9,728,208	15,476,171
/ 24 MISSION ABROAD - MAPUTO	6,746,029	-	6,746,029	8,207,354
/ 25 MISSION ABROAD - TOKYO	16,464,214	-	16,464,214	23,232,993
/ 26 MISSION ABROAD - WINDHOEK	8,240,585	-	8,240,585	11,875,914
/ 27 MISSION ABROAD - BRUSSELS	16,000,695	-	16,000,695	25,792,085
/ 28 MISSION ABROAD - LUANDA	11,693,220	-	11,693,220	15,584,384
/ 30 MISSION ABROAD - HARARE	8,866,324	-	8,866,324	9,652,206
/ 31 MISSION ABROAD - BERLIN	15,153,622	-	15,153,622	19,776,669
/ 32 MISSION ABROAD - GENEVA	18,363,032	-	18,363,032	26,615,567
/ 33 MISSION ABROAD - PRETORIA	11,598,254	-	11,598,254	16,289,504
/ 35 MISSION ABROAD - OTTAWA	12,168,295	-	12,168,295	18,464,931
/ 36 MISSION ABROAD - PARIS	12,940,940	-	12,940,940	17,931,508
/ 37 MISSION ABROAD - ROME	14,488,714	-	14,488,714	21,819,597
/ 39 ZAMBIA ANTI-PERSONNEL MINE ACTIONAL CENTER	2,133,385	-	2,133,385	2,016,243
/ 40 DEVELOPMENT AND INTERNATIONAL ORGANISATIONS	3,331,560	-	3,331,560	3,162,034
/ 41 PROTOCOL DEPARTMENT	2,589,380	-	2,589,380	2,448,180
/ 42 POLITICAL AFFAIRS DEPARTMENT	3,422,174	-	3,422,174	3,286,968
/ 43 MISSION ABROAD - BRASILIA	12,627,276	-	12,627,276	15,669,952
/ 45 MISSION ABROAD - LUENA	7,536,547	-	7,536,547	12,096,021
/ 46 MISSION ABROAD - ABU DHABI	6,878,857	-	6,878,857	6,594,431
/ 47 MISSION ABROAD - ACCRA	8,793,521	-	8,793,521	13,410,191
/ 48 MISSION ABROAD - ANKARA	11,581,470	-	11,581,470	17,552,298
/ 49 OFFICE OF NATIONAL CORDINATOR FOR THE GREAT LAKES REGION	1,231,922	-	1,231,922	1,175,321
/ 50 MISSION ABROAD-KUALA LUMPAR	12,846,794	-	12,846,794	18,594,952
/ 51 MISSIONS ABROAD- TEL AVIV	6,103,457	-	6,103,457	12,538,796
/ 52 MISSION ABROAD - RIYADH	9,153,215	-	9,153,215	14,044,175
/ 53 MISSIONS ABROAD - HELNSIKI	7,020,199	-	7,020,199	3,545,935
/ 54 MISSION ABROAD - SEOUL	8,910,463	-	8,910,463	17,523,064
/ 55 MISSIONS ABROAD- HAVANA	7,500,894	-	7,500,894	3,472,405
/ 56 MISSIONS ABROAD - CANBERRA	-	-	-	14,412,682
/ 57 MISSIONS ABROAD - GUANZHOU	-	-	-	11,368,503

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**

	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>HEAD TOTAL</b>	<b>482,503,843</b>	<b>-</b>	<b>482,503,843</b>	<b>679,911,344</b>
<b>18 JUDICIARY</b>				
/ 01 HEADQUARTERS	70,509,533	-	70,509,533	75,735,445
/ 02 SUPREME COURT	15,030,664	-	15,030,664	16,832,976
/ 03 HIGH COURT	29,095,544	-	29,095,544	28,156,841
/ 04 SUBORDINATE COURT	12,476,598	-	12,476,598	11,878,743
/ 05 LOCAL COURTS	11,511,920	-	11,511,920	9,534,009
/ 06 SMALL CLAIMS COURT	2,933,071	-	2,933,071	2,148,293
/ 07 SHERIFF OF ZAMBIA	2,892,598	-	2,892,598	2,198,102
/ 08 INDUSTRIAL RELATIONS COURT	6,492,428	-	6,492,428	5,917,637
/ 10 HIGH COURT - COPPERBELT	7,139,042	-	7,139,042	8,110,751
/ 11 SUBORDINATE COURTS - COPPERBELT	12,047,417	-	12,047,417	12,935,402
/ 12 LOCAL COURTS - COPPERBELT	23,691,135	-	23,691,135	21,154,940
/ 13 HIGH COURT - CENTRAL PROVINCE	1,674,180	-	1,674,180	963,457
/ 14 SUBORDINATE COURTS - CENTRAL PROVINCE	3,877,481	-	3,877,481	4,689,476
/ 15 LOCAL COURTS - CENTRAL PROVINCE	10,649,658	-	10,649,658	8,958,858
/ 16 HIGH COURT - NORTHERN PROVINCE	987,124	-	987,124	621,692
/ 17 SUBORDINATE COURTS - NORTHERN PROVINCE	3,152,912	-	3,152,912	4,297,435
/ 18 LOCAL COURTS - NORTHERN PROVINCE	17,429,617	-	17,429,617	16,720,470
/ 19 HIGH COURT - SOUTHERN PROVINCE	1,952,760	-	1,952,760	2,279,523
/ 20 SUBORDINATE COURTS - SOUTHERN PROVINCE	10,524,156	-	10,524,156	10,926,056
/ 21 LOCAL COURTS - SOUTHERN PROVINCE	15,820,188	-	15,820,188	13,382,469
/ 22 HIGH COURT - EASTERN PROVINCE	737,668	-	737,668	474,689
/ 23 SUBORDINATE COURTS - EASTERN PROVINCE	5,537,724	-	5,537,724	5,672,911
/ 24 LOCAL COURTS - EASTERN PROVINCE	12,890,046	-	12,890,046	11,432,206
/ 25 SUBORDINATE COURTS - LUAPULA PROVINCE	3,397,424	-	3,397,424	4,009,812
/ 26 LOCAL COURTS - LUAPULA PROVINCE	17,973,654	-	17,973,654	17,669,352
/ 27 SUBORDINATE COURT - NORTH-WESTERN PROVINCE	3,326,948	-	3,326,948	4,292,187
/ 28 LOCAL COURTS - NORTH-WESTERN PROVINCE	13,535,772	-	13,535,772	12,233,680
/ 29 HIGH COURT - WESTERN PROVINCE	633,300	-	633,300	337,512
/ 30 SUBORDINATE COURT - WESTERN PROVINCE	4,241,604	-	4,241,604	4,063,936
/ 31 LOCAL COURTS - WESTERN PROVINCE	24,105,666	-	24,105,666	23,077,480
/ 32 HIGH COURT - NORTH-WESTERN PROVINCE	835,740	-	835,740	675,395
/ 33 HIGH COURT - LUAPULA PROVINCE	732,136	-	732,136	569,842
/ 34 HIGH COURT - MUCHINGA PROVINCE	78,882	-	78,882	32,336
/ 35 SUBORDINATE COURT - MUCHINGA PROVINCE	8,137,716	-	8,137,716	4,061,732
/ 36 LOCAL COURT - MUCHINGA PROVINCE	5,721,772	-	5,721,772	4,506,837
<b>HEAD TOTAL</b>	<b>361,774,078</b>	<b>-</b>	<b>361,774,078</b>	<b>350,552,482</b>
<b>19 DISASTER MANAGEMENT AND MITIGATION UNIT</b>				
/ 01 HEADQUARTERS	68,055,938	-	68,055,938	12,228,458
<b>HEAD TOTAL</b>	<b>68,055,938</b>	<b>-</b>	<b>68,055,938</b>	<b>12,228,458</b>

**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**

	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING</b>				
/ 04 PHYSICAL PLANNING AND HOUSING DEPARTMENT	9,776,725	-	9,776,725	5,187,865
/ 06 HOUSING AND INFRASTRUCTURE DEVELOPMENT	644,487,385	-	644,487,385	337,836,051
/ 07 GOVERNMENT VALUATION DEPARTMENT	-	-	-	4,895,100
/ 09 DECENTRALISATION SECRETARIAT	9,225,000	-	9,225,000	4,151,000
<b>HEAD TOTAL</b>	<b>663,489,110</b>	<b>-</b>	<b>663,489,110</b>	<b>352,070,016</b>
<b>21 LOANS AND INVESTMENTS</b>				
/ 01 MINISTRY OF FINANCE	7,551,674,077	-	7,551,674,077	9,961,276,235
<b>HEAD TOTAL</b>	<b>7,551,674,077</b>	<b>-</b>	<b>7,551,674,077</b>	<b>9,961,276,235</b>
<b>25 LOCAL GOVERNMENT SERVICE COMMISSION</b>				
/ 01 HEADQUARTERS	7,750,080	-	7,750,080	7,431,416
<b>HEAD TOTAL</b>	<b>7,750,080</b>	<b>-</b>	<b>7,750,080</b>	<b>7,431,416</b>
<b>26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES</b>				
/ 01 HUMAN RESOURCES AND ADMINISTRATION	14,377,943	-	14,377,943	11,620,513
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES	20,561,273	-	20,561,273	15,186,456
/ 03 PLANNING AND INFORMATION	61,911,141	-	61,911,141	51,723,138
/ 04 PRESS AND MEDIA DEVELOPMENT	14,010,507	-	14,010,507	11,743,929
<b>HEAD TOTAL</b>	<b>110,860,864</b>	<b>-</b>	<b>110,860,864</b>	<b>90,274,036</b>
<b>27 PUBLIC SERVICE MANAGEMENT DIVISION</b>				
/ 01 ADMINISTRATION	819,990,552	-	819,990,552	820,728,914
/ 02 RECRUITMENT AND PLACEMENT	4,045,102	-	4,045,102	3,625,229
/ 03 HUMAN RESOURCES INFORMATION AND PLANNING	8,071,852	-	8,071,852	6,210,097
/ 04 HUMAN RESOURCE DEVELOPMENT	4,246,757	-	4,246,757	3,642,288
/ 05 TECHNICAL SERVICES	6,942,752	-	6,942,752	5,211,715
/ 06 PMEC SUPPORT SERVICES DEPARTMENT	11,591,031	-	11,591,031	9,148,957
<b>HEAD TOTAL</b>	<b>854,888,046</b>	<b>-</b>	<b>854,888,046</b>	<b>848,567,200</b>
<b>29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING</b>				
/ 01 HUMAN RESOURCE AND ADMINISTRATION	15,169,106	-	15,169,106	13,238,091
/ 03 CHALIMBANA LOCAL GOVERNMENT TRAINING SCHOOL	5,159,288	-	5,159,288	4,192,828
/ 04 PHYSICAL PLANNING AND HOUSING DEPARTMENT	3,335,197	-	3,335,197	2,601,379
/ 05 LOCAL GOVERNMENT ADMINISTRATION DEPARTMENT	884,269,190	-	884,269,190	952,799,134
/ 06 HOUSING AND INFRASTRUCTURE DEVELOPMENT	12,278,091	-	12,278,091	7,130,498
/ 07 GOVERNMENT VALUATION DEPARTMENT	5,208,094	-	5,208,094	4,138,249
<b>HEAD TOTAL</b>	<b>925,418,966</b>	<b>-</b>	<b>925,418,966</b>	<b>984,100,179</b>
<b>31 MINISTRY OF JUSTICE</b>				
/ 01 HEADQUARTERS	116,721,474	-	116,721,474	101,671,483
/ 02 ATTORNEY GENERAL'S CHAMBERS	150,642,011	-	150,642,011	133,986,411
/ 03 ADMINISTRATOR GENERAL'S CHAMBERS	4,894,491	-	4,894,491	3,371,822
/ 08 GOVERNANCE DEPARTMENT	16,287,722	-	16,287,722	5,234,451
<b>HEAD TOTAL</b>	<b>288,545,698</b>	<b>-</b>	<b>288,545,698</b>	<b>244,264,167</b>

**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**

	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY</b>				
/ 01 HEADQUARTERS	236,257,927	-	236,257,927	228,028,047
/ 02 PLANNING AND INFORMATION DEPARTMENT	15,271,059	-	15,271,059	44,782,989
/ 04 INDUSTRY DEPARTMENT	13,387,076	-	13,387,076	11,532,294
/ 05 DOMESTIC TRADE DEPARTMENT	7,817,061	-	7,817,061	2,509,406
/ 06 FOREIGN TRADE DEPARTMENT	15,751,225	-	15,751,225	15,563,147
/ 10 CO-OPERATIVES DEPARTMENT	-	-	-	7,008,548
/ 16 COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	100,000
/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	415,000
/ 18 CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	112,577
/ 20 SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	100,000
/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	599,237
/ 22 NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	100,000
/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	580,000
/ 24 WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	173,996
/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	652,272
/ 26 EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	80,857
/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	544,391
/ 28 NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	165,674
/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	450,000
/ 30 LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	125,000
/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	880,000
/ 32 LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	53,100
/ 33 LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	393,981
/ 34 AGRICULTURAL TRAINING INSTITUTIONS	-	-	-	2,816,288
/ 36 MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	64,080
/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	470,000
<b>HEAD TOTAL</b>	<b>288,484,348</b>	<b>-</b>	<b>288,484,348</b>	<b>318,300,884</b>
<b>34 HUMAN RIGHTS COMMISSION</b>				
/ 01 HEADQUARTERS	15,424,805	-	15,424,805	11,521,355
<b>HEAD TOTAL</b>	<b>15,424,805</b>	<b>-</b>	<b>15,424,805</b>	<b>11,521,355</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>37 MINISTRY OF FINANCE</b>				
/ 01 HUMAN RESOURCES AND ADMINISTRATION	507,146,802	-	507,146,802	563,714,951
/ 02 BUDGET OFFICE	15,595,926	-	15,595,926	10,948,720
/ 04 GOVERNMENT STORES	7,570,625	-	7,570,625	4,752,052
/ 06 CENTRALIZED COMPUTER SERVICES DEPARTMENT	19,802,310	-	19,802,310	26,298,010
/ 07 FINANCIAL MANAGEMENT AND ADMINISTRATION	993,121,655	-	993,121,655	1,134,767,807
/ 08 INVESTMENT AND DEBT MANAGEMENT DEPARTMENT	12,937,659	-	12,937,659	6,205,376
/ 09 CENTRAL STATISTICAL OFFICE	70,298,855	-	70,298,855	-
/ 10 INTERNAL AUDIT DEPARTMENT	11,020,451	-	11,020,451	9,309,877
/ 11 ECONOMIC MANAGEMENT DEPARTMENT	13,924,139	-	13,924,139	21,095,791
/ 12 NATIONAL PLANNING DEPARTMENT	27,115,756	-	27,115,756	-
/ 13 MONITORING AND EVALUATION DEPARTMENT	8,725,513	-	8,725,513	-
/ 14 NATIONAL POLICY AND PROGRAMME IMPLEMENTATION DEPARTMENT	7,935,082	-	7,935,082	-
<b>HEAD TOTAL</b>	<b>1,695,194,773</b>	<b>-</b>	<b>1,695,194,773</b>	<b>1,777,092,584</b>
<b>38 MINISTRY OF DEVELOPMENT PLANNING</b>				
/ 01 HUMAN RESOURCES AND ADMINISTRATION	-	-	-	3,872,816
/ 02 NATIONAL PLANNING	-	-	-	19,160,778
/ 03 CENTRAL STATISTICAL OFFICE	-	-	-	43,882,422
/ 04 MONITORING AND EVALUATION DEPARTMENT	-	-	-	3,510,978
/ 05 NATIONAL POLICY AND PROGRAMME IMPLEMENTATION DEPARTMENT	-	-	-	3,188,075
<b>HEAD TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,615,069</b>
<b>44 MINISTRY OF LABOUR AND SOCIAL SECURITY</b>				
/ 01 HEADQUARTERS	16,169,220	-	16,169,220	9,900,447
/ 02 LABOUR DEPARTMENT	9,189,804	-	9,189,804	4,351,889
/ 03 NATIONAL PRODUCTIVITY DEVELOPMENT DEPARTMENT	3,759,865	-	3,759,865	1,911,498
/ 04 OCCUPATIONAL SAFETY AND HEALTH SERVICES DEPARTMENT	4,144,497	-	4,144,497	2,278,435
/ 05 PLANNING AND RESEARCH DEPARTMENT	10,514,271	-	10,514,271	3,182,732
/ 06 SOCIAL SECURITY DEPARTMENT	4,150,561	-	4,150,561	1,673,188
<b>HEAD TOTAL</b>	<b>47,928,218</b>	<b>-</b>	<b>47,928,218</b>	<b>23,298,189</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE</b>				
/ 01 HEADQUARTERS	44,812,710	-	44,812,710	19,471,248
/ 02 DEPARTMENT OF SOCIAL WELFARE	205,879,812	-	205,879,812	341,086,732
/ 03 COMMUNITY DEVELOPMENT DEPARTMENT	80,222,933	-	80,222,933	48,155,704
/ 05 PLANNING AND INFORMATION DEPARTMENT	15,657,826	-	15,657,826	16,446,755
/ 06 DEPARTMENT OF REGISTRAR FOR NON - GOVERNMENTAL ORGANISATIONS	4,537,045	-	4,537,045	4,396,009
/ 07 MOTHER AND CHILD HEALTH	33,195,586	-	33,195,586	-
/ 10 CENTRAL PROVINCE	168,629,425	-	168,629,425	-
/ 11 COPPERBELT PROVINCE	286,240,255	-	286,240,255	-
/ 12 EASTERN PROVINCE	162,138,862	-	162,138,862	-
/ 13 LUAPULA PROVINCE	109,837,276	-	109,837,276	-
/ 14 LUSAKA PROVINCE	247,998,369	-	247,998,369	-
/ 15 NORTHWESTERN PROVINCE	120,680,523	-	120,680,523	-
/ 16 NORTHERN PROVINCE	95,417,224	-	95,417,224	-
/ 17 SOUTHERN PROVINCE	230,195,059	-	230,195,059	-
/ 18 WESTERN PROVINCE	135,208,872	-	135,208,872	-
/ 19 MUCHINGA PROVINCE	87,505,897	-	87,505,897	-
<b>HEAD TOTAL</b>	<b>2,028,157,674</b>	<b>-</b>	<b>2,028,157,674</b>	<b>429,556,448</b>
<b>46 MINISTRY OF HEALTH</b>				
/ 01 HUMAN RESOURCE AND ADMINISTRATION	379,866,232	-	379,866,232	413,563,077
/ 02 POLICY AND PLANNING	210,932,980	-	210,932,980	155,582,426
/ 05 DISEASE SURVEILLANCE CONTROL AND RESEARCH	24,110,003	-	24,110,003	10,089,986
/ 06 MOTHER AND CHILD HEALTH	-	-	-	13,346,397
/ 07 CLINICAL CARE & DIAGNOSTICS SERVICES	1,327,069,511	-	1,327,069,511	1,426,800,655
/ 08 TECHNICAL SUPPORT	10,194,261	-	10,194,261	3,038,852
/ 09 MOBILE AND EMERGENCY SERVICES	19,866,443	-	19,866,443	8,367,345
/ 10 CENTRAL PROVINCE	84,010,382	-	84,010,382	255,265,130
/ 11 COPPERBELT PROVINCE	97,258,014	-	97,258,014	372,361,175
/ 12 EASTERN PROVINCE	82,378,790	-	82,378,790	251,671,235
/ 13 LUAPULA PROVINCE	62,473,562	-	62,473,562	182,482,613
/ 14 LUSAKA PROVINCE	67,038,907	-	67,038,907	315,849,548
/ 15 NORTHWESTERN PROVINCE	67,604,610	-	67,604,610	194,651,074
/ 16 NORTHERN PROVINCE	64,266,084	-	64,266,084	164,691,962
/ 17 SOUTHERN PROVINCE	165,629,828	-	165,629,828	348,372,010
/ 18 WESTERN PROVINCE	61,078,525	-	61,078,525	196,722,251
/ 19 MUCHINGA PROVINCE	34,302,090	-	34,302,090	123,737,120
<b>HEAD TOTAL</b>	<b>2,758,080,222</b>	<b>-</b>	<b>2,758,080,222</b>	<b>4,436,592,856</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**

	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>51 MINISTRY OF TRANSPORT AND COMMUNICATION</b>				
/ 01 HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT	393,943,280	-	393,943,280	227,725,548
/ 02 CIVIL AVIATION DEPARTMENT	5,009,082	-	5,009,082	-
/ 03 METEOROLOGICAL DEPARTMENT	25,480,766	-	25,480,766	11,199,260
/ 04 MARITIME AND INLAND WATERWAYS DEPARTMENT	72,205,092	-	72,205,092	10,062,926
/ 05 COMMUNICATION DEPARTMENT	21,636,878	-	21,636,878	11,482,915
/ 06 DEPARTMENT OF TRANSPORT	81,239,637	-	81,239,637	9,062,926
/ 07 BUILDINGS DEPARTMENT	135,074,095	-	135,074,095	-
/ 08 GOVERNMENT PRINTING DEPARTMENT	23,917,825	-	23,917,825	-
/ 09 OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT	8,262,702	-	8,262,702	-
/ 10 PLANNING AND MONITORING	22,030,429	-	22,030,429	7,366,365
<b>HEAD TOTAL</b>	<b>788,799,786</b>	<b>-</b>	<b>788,799,786</b>	<b>276,899,940</b>
<b>62 MINISTRY OF ENERGY AND WATER DEVELOPMENT</b>				
/ 01 HUMAN RESOURCES AND ADMINISTRATION	-	-	-	108,539,091
/ 02 ENERGY DEPARTMENT	-	-	-	120,329,866
/ 03 DEPARTMENT OF WATER RESOURCES DEVELOPMENT	-	-	-	14,000,000
/ 04 PLANNING AND INFORMATION DEPARTMENT	-	-	-	901,554
<b>HEAD TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>243,770,511</b>
<b>64 MINISTRY OF WORKS AND SUPPLY</b>				
/ 01 HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT	-	-	-	158,560,724
/ 07 BUILDINGS DEPARTMENT	-	-	-	25,051,083
/ 08 GOVERNMENT PRINTING DEPARTMENT	-	-	-	18,874,031
/ 09 OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT	-	-	-	6,825,606
/ 10 PLANNING AND MONITORING	-	-	-	8,014,098
<b>HEAD TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>217,325,542</b>
<b>68 MINISTRY OF TOURISM AND ARTS</b>				
/ 01 HUMAN RESOURCE AND ADMINISTRATION	150,335,913	-	150,335,913	25,676,505
/ 02 PLANNING AND INFORMATION DEPARTMENT	8,767,772	-	8,767,772	4,966,944
/ 03 TOURISM DEVELOPMENT DEPARTMENT	38,969,838	-	38,969,838	9,442,710
/ 04 ARTS DEPARTMENT	19,636,424	-	19,636,424	10,749,636
/ 05 NATIONAL PARKS AND WILDLIFE AREA MANAGEMENT	-	-	-	105,026,952
/ 06 NATIONAL PARKS AND WILDLIFE REGIONS	-	-	-	18,804,470
<b>HEAD TOTAL</b>	<b>217,709,947</b>	<b>-</b>	<b>217,709,947</b>	<b>174,667,217</b>
<b>76 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT</b>				
/ 01 HEADQUARTERS	12,814,276	-	12,814,276	13,584,734
/ 02 YOUTH AFFAIRS DEPARTMENT	53,028,537	-	53,028,537	17,335,477
/ 03 SPORTS DEPARTMENT	23,490,137	-	23,490,137	10,986,715
/ 04 CHILD DEVELOPMENT DEPARTMENT	-	-	-	2,924,712
<b>HEAD TOTAL</b>	<b>89,332,950</b>	<b>-</b>	<b>89,332,950</b>	<b>44,831,638</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>77 MINISTRY OF DEFENCE</b>				
/ 01 HEADQUARTERS	187,663,628	-	187,663,628	175,658,656
/ 02 ZAMBIA ARMY	1,356,275,811	-	1,356,275,811	1,340,233,695
/ 03 ZAMBIA AIR FORCE	758,411,598	-	758,411,598	749,334,905
/ 04 ZAMBIA NATIONAL SERVICE	830,794,298	-	830,794,298	783,952,026
/ 05 DEFENCE FORCE MEDICAL SERVICES	6,764,647	-	6,764,647	3,996,276
/ 06 DEPARTMENT OF DEFENCE INTELLIGENCE	9,303,952	-	9,303,952	7,115,477
/ 08 LAND DEVELOPMENT BRANCH	3,803,196	-	3,803,196	1,505,215
/ 09 RESEARCH AND PLANNING	62,083,719	-	62,083,719	26,982,457
<b>HEAD TOTAL</b>	<b>3,215,100,849</b>	<b>-</b>	<b>3,215,100,849</b>	<b>3,088,778,707</b>
<b>78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT</b>				
/ 01 HEADQUARTERS	501,301,315	-	501,301,315	554,835,789
<b>HEAD TOTAL</b>	<b>501,301,315</b>	<b>-</b>	<b>501,301,315</b>	<b>554,835,789</b>
<b>85 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>				
/ 01 HUMAN RESOURCE AND ADMINISTRATION	45,905,548	-	45,905,548	37,924,922
/ 02 LANDS AND DEEDS DEPARTMENT	4,971,932	-	4,971,932	3,252,269
/ 03 LANDS DEPARTMENT	109,552,966	-	109,552,966	44,038,961
/ 04 SURVEY DEPARTMENT	9,042,617	-	9,042,617	6,616,725
/ 07 PLANNING DEPARTMENT	44,426,166	-	44,426,166	38,302,338
/ 08 NATURAL RESOURCES AND ENVIRONMENT DEPARTMENT	65,049,551	-	65,049,551	52,187,487
/ 09 FORESTRY DEPARTMENT	50,549,443	-	50,549,443	43,237,720
/ 10 ZAMBIA FORESTRY COLLEGE	8,723,719	-	8,723,719	5,370,969
<b>HEAD TOTAL</b>	<b>338,221,942</b>	<b>-</b>	<b>338,221,942</b>	<b>230,931,391</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>86 MINISTRY OF FISHERIES AND LIVESTOCK</b>				
/ 01 HEADQUARTERS	-	-	-	10,937,723
/ 02 HUMAN RESOURCES AND ADMINISTRATION	-	-	-	11,138,429
/ 03 POLICY AND PLANNING DEPARTMENT	-	-	-	326,050,411
/ 06 VETERINARY SERVICES DEPARTMENT	-	-	-	40,380,564
/ 07 LIVESTOCK DEVELOPMENT DEPARTMENT	-	-	-	7,730,352
/ 08 FISHERIES DEPARTMENT	-	-	-	14,494,663
/ 14 FISHERIES RESEARCH STATIONS	-	-	-	10,924,033
/ 15 VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS	-	-	-	13,422,695
/ 16 COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	17,676,443
/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	5,816,506
/ 18 CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	20,910,353
/ 19 CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	8,605,308
/ 20 SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	26,640,562
/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	8,655,017
/ 22 NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	19,532,291
/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	5,750,927
/ 24 WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	19,973,655
/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	10,330,388
/ 26 EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	20,300,987
/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	4,799,923
/ 28 NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	18,360,419
/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	10,419,561
/ 30 LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	15,829,879
/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	6,371,131
/ 32 LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	12,605,721
/ 33 LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	5,249,592
/ 34 AGRICULTURAL TRAINING INSTITUTIONS	-	-	-	17,160,958
/ 36 MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	-	-	-	10,370,902
/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	-	-	-	8,093,930
<b>HEAD TOTAL</b>	-	-	-	<b>708,533,323</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>87 ANTI-CORRUPTION COMMISSION</b>				
/ 01 HEADQUARTERS	79,924,032	-	79,924,032	73,339,376
<b>HEAD TOTAL</b>	<b>79,924,032</b>	<b>-</b>	<b>79,924,032</b>	<b>73,339,376</b>
<b>88 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE</b>				
/ 01 HEADQUARTERS	8,585,595	-	8,585,595	11,721,501
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES	1,916,026	-	1,916,026	2,075,435
/ 03 RURAL ROADS DEPARTMENT	13,441,191	-	13,441,191	613,800
/ 04 CHIEFS AND TRADITIONAL AFFAIRS	717,900	-	717,900	636,442
/ 09 BUILDINGS DEPARTMENT	1,982,453	-	1,982,453	2,175,069
/ 16 FORESTRY DEPARTMENT	1,769,356	-	1,769,356	1,930,813
/ 17 LANDS DEPARTMENT	624,923	-	624,923	250,205
/ 18 SURVEY DEPARTMENT	896,375	-	896,375	808,434
/ 19 WATER AFFAIRS DEPARTMENT	2,875,941	-	2,875,941	2,907,927
/ 23 LABOUR AND FACTORIES DEPARTMENT	967,667	-	967,667	1,236,672
/ 24 SOCIAL WELFARE DEPARTMENT	1,493,989	-	1,493,989	2,006,871
/ 25 CULTURAL SERVICES DEPARTMENT	1,325,466	-	1,325,466	1,352,425
/ 35 CIVIL AVIATION DEPARTMENT	387,408	-	387,408	88,384
/ 36 METEOROLOGICAL DEPARTMENT	355,099	-	355,099	673,198
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT	3,232,881	-	3,232,881	3,617,625
/ 41 YOUTH DEVELOPMENT DEPARTMENT	1,342,086	-	1,342,086	1,212,008
/ 42 RESETTLEMENT DEPARTMENT	1,293,957	-	1,293,957	1,115,608
/ 43 CHILD AFFAIRS DEPARTMENT	522,485	-	522,485	608,870
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE	751,236	-	751,236	788,490
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT	1,179,896	-	1,179,896	899,670
/ 48 SPORTS DEPARTMENT	880,987	-	880,987	792,558
/ 49 PROVINCIAL PLANNING	1,260,634	-	1,260,634	1,070,650
/ 51 PROVINCIAL ACCOUNTING	1,618,521	-	1,618,521	1,609,492
/ 52 DISTRICT ADMINISTRATION	8,851,813	-	8,851,813	9,010,845
/ 53 INTERNAL AUDIT DEPARTMENT	463,097	-	463,097	483,622
/ 55 PROCUREMENT AND SUPPLIES DEPARTMENT	773,821	-	773,821	884,123
/ 56 GOVERNMENT TRANSPORT CONTROL	169,964	-	169,964	55,116
<b>HEAD TOTAL</b>	<b>59,680,767</b>	<b>-</b>	<b>59,680,767</b>	<b>50,625,853</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**

	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>89 MINISTRY OF AGRICULTURE</b>				
/ 01 HEADQUARTERS	43,104,251	-	43,104,251	11,017,722
/ 02 HUMAN RESOURCES AND ADMINISTRATION	24,167,658	-	24,167,658	11,138,429
/ 03 POLICY AND PLANNING DEPARTMENT	761,285,216	-	761,285,216	227,422,415
/ 04 AGRICULTURE DEPARTMENT	32,605,031	-	32,605,031	28,318,054
/ 05 ZAMBIA AGRICULTURAL RESEARCH INSTITUTE	21,171,376	-	21,171,376	19,120,503
/ 06 VETERINARY SERVICES DEPARTMENT	42,163,436	-	42,163,436	-
/ 07 LIVESTOCK DEVELOPMENT DEPARTMENT	35,221,961	-	35,221,961	-
/ 08 FISHERIES DEPARTMENT	17,742,309	-	17,742,309	-
/ 09 AGRIBUSINESS AND MARKETING DEPARTMENT	2,338,110,176	-	2,338,110,176	1,759,909,905
/ 10 CO-OPERATIVES DEPARTMENT	7,747,159	-	7,747,159	-
/ 11 SEED CONTROL AND CERTIFICATION INSTITUTE	18,131,912	-	18,131,912	10,732,502
/ 12 NATIONAL AGRICULTURE INFORMATION SERVICES	14,009,065	-	14,009,065	11,306,217
/ 13 AGRICULTURE RESEARCH STATIONS	29,675,000	-	29,675,000	15,674,645
/ 14 FISHERIES RESEARCH STATIONS	19,098,360	-	19,098,360	-
/ 15 VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS	19,141,745	-	19,141,745	-
/ 16 COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	37,211,917	-	37,211,917	19,098,119
/ 17 COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	21,917,870	-	21,917,870	7,361,002
/ 18 CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	44,300,103	-	44,300,103	22,392,093
/ 19 CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	25,476,940	-	25,476,940	8,093,856
/ 20 SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	52,680,231	-	52,680,231	28,440,896
/ 21 SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	32,301,956	-	32,301,956	9,143,984
/ 22 NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	37,280,537	-	37,280,537	18,260,451
/ 23 NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	19,585,827	-	19,585,827	6,639,918
/ 24 WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	42,816,566	-	42,816,566	20,901,957
/ 25 WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	33,624,322	-	33,624,322	11,143,540
/ 26 EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	41,506,518	-	41,506,518	21,391,281
/ 27 EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	22,071,991	-	22,071,991	6,015,359
/ 28 NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	37,839,882	-	37,839,882	18,668,488
/ 29 NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	22,004,199	-	22,004,199	6,811,268
/ 30 LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	33,224,498	-	33,224,498	16,263,878
/ 31 LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	28,651,779	-	28,651,779	8,365,270
/ 32 LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE	28,660,322	-	28,660,322	13,461,472
/ 33 LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE	24,107,007	-	24,107,007	4,318,472
/ 34 AGRICULTURAL TRAINING INSTITUTIONS	60,152,765	-	60,152,765	24,196,558

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
/ 36 MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO- ORDINATING OFFICE	21,625,443	-	21,625,443	10,071,980
/ 37 MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO- ORDINATING OFFICE	18,039,117	-	18,039,117	6,586,145
<b>HEAD TOTAL</b>	<b>4,108,454,445</b>	<b>-</b>	<b>4,108,454,445</b>	<b>2,382,266,379</b>
<b>90 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE</b>				
/ 01 HEADQUARTERS	9,485,731	-	9,485,731	9,156,220
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES	1,990,166	-	1,990,166	2,040,167
/ 03 RURAL ROADS DEPARTMENT	20,742,291	-	20,742,291	1,805,500
/ 04 CHIEFS AND TRADITIONAL AFFAIRS	-	-	-	468,786
/ 08 ROADS DEPARTMENT	237,500	-	237,500	237,500
/ 09 BUILDINGS DEPARTMENT	5,386,302	-	5,386,302	5,386,301
/ 16 FORESTRY DEPARTMENT	3,035,546	-	3,035,546	3,135,540
/ 18 SURVEY DEPARTMENT	1,275,460	-	1,275,460	1,675,463
/ 19 WATER AFFAIRS DEPARTMENT	4,200,077	-	4,200,077	4,200,062
/ 23 LABOUR AND FACTORIES DEPARTMENT	1,757,612	-	1,757,612	1,757,612
/ 24 SOCIAL WELFARE DEPARTMENT	2,780,979	-	2,780,979	2,780,996
/ 25 CULTURAL SERVICES DEPARTMENT	935,427	-	935,427	935,426
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT	4,438,471	-	4,438,471	4,438,471
/ 41 YOUTH DEVELOPMENT DEPARTMENT	945,182	-	945,182	945,182
/ 42 RESETTLEMENT DEPARTMENT	808,172	-	808,172	808,172
/ 43 CHILD AFFAIRS DEPARTMENT	425,365	-	425,365	495,366
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE	845,241	-	845,241	845,241
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT	1,708,875	-	1,708,875	1,708,877
/ 48 SPORTS DEPARTMENT	512,311	-	512,311	562,312
/ 49 PROVINCIAL PLANNING UNIT	784,135	-	784,135	874,130
/ 51 PROVINCIAL ACCOUNTING UNIT	2,054,287	-	2,054,287	2,054,237
/ 52 DISTRICT ADMINISTRATION	12,709,525	-	12,709,525	13,007,183
/ 53 INTERNAL AUDIT DEPARTMENT	579,783	-	579,783	579,783
/ 55 PROCUREMENT AND SUPPLIES UNIT	585,404	-	585,404	635,404
<b>HEAD TOTAL</b>	<b>78,223,842</b>	<b>-</b>	<b>78,223,842</b>	<b>60,533,931</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>91 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE</b>				
/ 01 HEADQUARTERS	9,513,807	-	9,513,807	9,508,401
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES	2,695,370	-	2,695,370	2,906,255
/ 03 RURAL ROADS DEPARTMENT	20,585,478	-	20,585,478	1,743,154
/ 04 CHIEFS AND TRADITIONAL AFFAIRS	473,991	-	473,991	473,991
/ 09 BUILDINGS DEPARTMENT	5,687,304	-	5,687,304	5,522,473
/ 16 FORESTRY DEPARTMENT	4,009,868	-	4,009,868	3,968,986
/ 17 LANDS DEPARTMENT	873,992	-	873,992	906,846
/ 18 SURVEY DEPARTMENT	1,145,114	-	1,145,114	1,136,114
/ 19 WATER AFFAIRS DEPARTMENT	4,764,143	-	4,764,143	4,557,965
/ 23 LABOUR AND FACTORIES DEPARTMENT	2,176,757	-	2,176,757	2,303,355
/ 24 SOCIAL WELFARE DEPARTMENT	3,045,951	-	3,045,951	3,059,857
/ 25 CULTURAL SERVICES DEPARTMENT	863,075	-	863,075	888,515
/ 35 CIVIL AVIATION DEPARTMENT	717,550	-	717,550	702,049
/ 36 METEOROLOGICAL DEPARTMENT	692,420	-	692,420	680,995
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT	5,579,153	-	5,579,153	5,441,912
/ 41 YOUTH DEVELOPMENT DEPARTMENT	1,061,800	-	1,061,800	987,180
/ 42 RESETTLEMENT DEPARTMENT	1,234,644	-	1,234,644	1,134,446
/ 43 CHILD AFFAIRS DEPARTMENT	404,610	-	404,610	439,078
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE	942,759	-	942,759	943,257
/ 45 FACTORIES DEPARTMENT	688,491	-	688,491	684,136
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT	813,887	-	813,887	830,640
/ 47 GOVERNMENT TRANSPORT CONTROL UNIT	177,471	-	177,471	187,945
/ 48 SPORTS DEPARTMENT	330,406	-	330,406	327,640
/ 49 PROVINCIAL PLANNING UNIT	898,041	-	898,041	974,588
/ 51 PROVINCIAL ACCOUNTING UNIT	2,659,830	-	2,659,830	2,850,254
/ 52 DISTRICT ADMINISTRATION	15,012,004	-	15,012,004	13,349,096
/ 53 INTERNAL AUDIT DEPARTMENT	606,532	-	606,532	594,528
/ 54 PROCUREMENT AND SUPPLIES UNIT	710,358	-	710,358	693,385
/ 55 LANDS AND DEEDS DEPARTMENT	982,163	-	982,163	975,990
<b>HEAD TOTAL</b>	<b>89,346,969</b>	<b>-</b>	<b>89,346,969</b>	<b>68,773,031</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>92 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE</b>				
/ 01 HEADQUARTERS	12,494,358	-	12,494,358	12,411,715
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES	1,493,350	-	1,493,350	1,476,277
/ 03 RURAL ROADS DEPARTMENT	19,358,544	-	19,358,544	1,117,702
/ 08 ROADS DEPARTMENT	575,330	-	575,330	579,115
/ 09 BUILDINGS DEPARTMENT	3,534,691	-	3,534,691	3,602,219
/ 16 FORESTRY DEPARTMENT	3,804,288	-	3,804,288	3,816,084
/ 17 LANDS DEPARTMENT	953,353	-	953,353	957,569
/ 18 SURVEY DEPARTMENT	998,187	-	998,187	1,001,191
/ 19 WATER AFFAIRS DEPARTMENT	2,591,982	-	2,591,982	2,604,990
/ 23 LABOUR DEPARTMENT	2,134,628	-	2,134,628	2,146,572
/ 24 SOCIAL WELFARE DEPARTMENT	1,872,512	-	1,872,512	1,878,658
/ 25 CULTURAL SERVICES DEPARTMENT	826,496	-	826,496	846,292
/ 26 CHIEFS AND TRADITIONAL AFFAIRS DEPARTMENT	-	-	-	163,000
/ 36 METEOROLOGICAL DEPARTMENT	1,089,892	-	1,089,892	1,095,025
/ 37 ROAD TRAFFIC	206,335	-	206,335	207,692
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT	4,579,376	-	4,579,376	4,600,067
/ 41 YOUTH DEVELOPMENT DEPARTMENT	1,179,479	-	1,179,479	1,184,890
/ 42 RESETTLEMENT DEPARTMENT	2,457,115	-	2,457,115	2,465,743
/ 43 CHILD AFFAIRS DEPARTMENT	670,914	-	670,914	673,106
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE	1,418,600	-	1,418,600	1,425,929
/ 45 FACTORIES DEPARTMENT	608,641	-	608,641	611,005
/ 46 PHYSICAL PLANNING & HOUSING DEPARTMENT	1,498,947	-	1,498,947	1,506,070
/ 47 GOVERNMENT TRANSPORT CONTROL UNIT	197,869	-	197,869	196,594
/ 48 SPORTS DEPARTMENT	610,437	-	610,437	611,929
/ 49 PROVINCIAL PLANNING UNIT	1,458,433	-	1,458,433	1,460,349
/ 51 PROVINCIAL ACCOUNTING UNIT	3,226,844	-	3,226,844	3,238,717
/ 52 DISTRICT ADMINISTRATION	11,107,377	-	11,107,377	11,136,458
/ 53 INTERNAL AUDIT DEPARTMENT	983,630	-	983,630	987,372
/ 54 PROCUREMENT AND SUPPLIES UNIT	652,116	-	652,116	654,419
<b>HEAD TOTAL</b>	<b>82,583,724</b>	<b>-</b>	<b>82,583,724</b>	<b>64,656,749</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>93 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE</b>				
/ 01 HEADQUARTERS	13,579,598	-	13,579,598	11,233,848
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES	2,315,118	-	2,315,118	2,222,900
/ 03 RURAL ROADS DEPARTMENT	20,736,556	-	20,736,556	1,632,557
/ 04 CHIEFS AFFAIRS	252,600	-	252,600	294,831
/ 09 BUILDINGS DEPARTMENT	7,162,801	-	7,162,801	6,754,755
/ 16 FORESTRY DEPARTMENT	2,747,836	-	2,747,836	2,635,590
/ 17 LANDS DEPARTMENT	536,319	-	536,319	511,890
/ 18 SURVEY DEPARTMENT	643,268	-	643,268	611,889
/ 19 WATER AFFAIRS DEPARTMENT	3,161,711	-	3,161,711	2,818,331
/ 23 LABOUR AND FACTORIES DEPARTMENT	625,850	-	625,850	593,967
/ 24 SOCIAL WELFARE DEPARTMENT	2,990,293	-	2,990,293	2,873,972
/ 25 CULTURAL SERVICES DEPARTMENT	712,727	-	712,727	675,171
/ 35 CIVIL AVIATION DEPARTMENT	1,063,927	-	1,063,927	1,045,153
/ 36 METEOROLOGICAL DEPARTMENT	469,632	-	469,632	445,877
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT	7,902,245	-	7,902,245	7,283,711
/ 41 YOUTH DEVELOPMENT DEPARTMENT	755,462	-	755,462	800,750
/ 42 RESETTLEMENT DEPARTMENT	737,971	-	737,971	700,162
/ 43 CHILD AFFAIRS DEPARTMENT	491,376	-	491,376	465,059
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE	1,248,897	-	1,248,897	1,276,341
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT	1,131,808	-	1,131,808	987,934
/ 48 SPORTS DEPARTMENT	708,070	-	708,070	663,789
/ 49 PROVINCIAL PLANNING	836,312	-	836,312	777,481
/ 51 PROVINCIAL ACCOUNTING	1,922,829	-	1,922,829	1,824,041
/ 52 DISTRICT ADMINISTRATION	14,522,933	-	14,522,933	13,242,661
/ 53 INTERNAL AUDIT DEPARTMENT	615,956	-	615,956	591,542
/ 55 PROCUREMENT AND SUPPLIES DEPARTMENT	814,844	-	814,844	770,450
/ 56 GOVERNMENT TRANSPORT CONTROL	205,768	-	205,768	190,016
<b>HEAD TOTAL</b>	<b>88,892,707</b>	<b>-</b>	<b>88,892,707</b>	<b>63,924,668</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE</b>				
/ 01 HEADQUARTERS	6,398,560	-	6,398,560	7,307,057
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES	3,279,468	-	3,279,468	3,721,007
/ 03 RURAL ROADS	19,467,302	-	19,467,302	1,628,241
/ 09 BUILDINGS DEPARTMENT	4,493,417	-	4,493,417	4,023,144
/ 16 FORESTRY DEPARTMENT	5,814,321	-	5,814,321	5,212,271
/ 17 LANDS DEPARTMENT	624,232	-	624,232	484,633
/ 18 SURVEY DEPARTMENT	378,408	-	378,408	445,513
/ 19 WATER AFFAIRS DEPARTMENT	3,701,364	-	3,701,364	3,025,254
/ 23 LABOUR AND FACTORIES DEPARTMENT	1,778,116	-	1,778,116	1,752,457
/ 24 SOCIAL WELFARE DEPARTMENT	3,466,888	-	3,466,888	3,660,976
/ 25 CULTURAL SERVICES DEPARTMENT	1,625,852	-	1,625,852	1,838,776
/ 35 CIVIL AVIATION DEPARTMENT	896,240	-	896,240	809,316
/ 36 METEOROLOGICAL DEPARTMENT	1,212,175	-	1,212,175	1,121,666
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT	7,431,388	-	7,431,388	7,154,718
/ 41 YOUTH DEVELOPMENT DEPARTMENT	677,736	-	677,736	766,973
/ 42 RESETTLEMENT DEPARTMENT	792,760	-	792,760	525,388
/ 43 CHILD AFFAIRS DEPARTMENT	670,396	-	670,396	734,976
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE	1,022,725	-	1,022,725	1,191,122
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT	661,045	-	661,045	528,718
/ 47 GOVERNMENT TRANSPORT CONTROL UNIT	163,660	-	163,660	172,590
/ 48 SPORTS DEPARTMENT	502,311	-	502,311	817,770
/ 49 PROVINCIAL PLANNING UNIT	935,480	-	935,480	1,032,440
/ 51 PROVINCIAL ACCOUNTING UNIT	2,511,495	-	2,511,495	2,975,680
/ 52 DISTRICT ADMINISTRATION	15,487,910	-	15,487,910	16,348,238
/ 53 INTERNAL AUDIT DEPARTMENT	654,670	-	654,670	679,253
/ 54 MARITIME AND INLAND WATERWAYS - DEPARTMENT	138,007	-	138,007	445,540
/ 55 PROCUREMENT AND SUPPLIES DEPARTMENT	191,574	-	191,574	672,189
/ 56 CHIEFS AND TRADITIONAL AFFAIRS	500,630	-	500,630	325,835
<b>HEAD TOTAL</b>	<b>85,478,130</b>	<b>-</b>	<b>85,478,130</b>	<b>69,401,741</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>95 OFFICE OF THE PRESIDENT - EASTERN PROVINCE</b>				
/ 01 HEADQUARTERS	11,003,046	-	11,003,046	13,391,075
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES	1,778,798	-	1,778,798	1,696,575
/ 03 RURAL ROADS DEPARTMENT	20,795,903	-	20,795,903	1,480,526
/ 04 CHIEFS AND TRADITIONAL AFFAIRS	310,796	-	310,796	310,796
/ 09 BUILDINGS DEPARTMENT	8,609,627	-	8,609,627	5,977,638
/ 16 FORESTRY DEPARTMENT	4,282,836	-	4,282,836	4,134,682
/ 17 LANDS DEPARTMENT	515,653	-	515,653	478,731
/ 18 SURVEY DEPARTMENT	545,060	-	545,060	515,510
/ 19 WATER AFFAIRS DEPARTMENT	3,868,311	-	3,868,311	3,607,570
/ 23 LABOUR AND FACTORIES DEPARTMENT	564,663	-	564,663	533,638
/ 24 SOCIAL WELFARE DEPARTMENT	2,410,691	-	2,410,691	2,305,499
/ 25 CULTURAL SERVICES DEPARTMENT	711,534	-	711,534	673,675
/ 35 CIVIL AVIATION DEPARTMENT	573,048	-	573,048	487,697
/ 36 METEOROLOGICAL DEPARTMENT	1,098,621	-	1,098,621	1,033,909
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT	8,045,108	-	8,045,108	7,841,786
/ 41 YOUTH DEVELOPMENT DEPARTMENT	1,251,001	-	1,251,001	1,221,159
/ 42 RESETTLEMENT DEPARTMENT	1,221,130	-	1,221,130	1,105,293
/ 43 CHILD AFFAIRS DEPARTMENT	462,448	-	462,448	443,642
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE	524,695	-	524,695	515,450
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT	1,353,958	-	1,353,958	1,296,385
/ 47 GOVERNMENT TRANSPORT CONTROL UNIT	183,097	-	183,097	183,097
/ 48 SPORTS DEPARTMENT	533,106	-	533,106	501,540
/ 49 PROVINCIAL PLANNING UNIT	678,063	-	678,063	1,098,063
/ 51 PROVINCIAL ACCOUNTING UNIT	2,935,184	-	2,935,184	2,796,304
/ 52 DISTRICT ADMINISTRATION	6,938,171	-	6,938,171	6,644,890
/ 53 INTERNAL AUDIT DEPARTMENT	561,971	-	561,971	616,317
/ 55 PROCUREMENT AND SUPPLIES DEPARTMENT	171,729	-	171,729	171,729
<b>HEAD TOTAL</b>	<b>81,928,248</b>	<b>-</b>	<b>81,928,248</b>	<b>61,063,176</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>96 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE</b>				
/ 01 HEADQUARTERS	21,458,522	-	21,458,522	10,636,969
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES	2,331,688	-	2,331,688	2,590,922
/ 03 RURAL ROADS UNIT	21,303,808	-	21,303,808	2,110,440
/ 04 CHIEFS AND TRADITIONAL AFFAIRS	82,036	-	82,036	145,036
/ 09 BUILDINGS DEPARTMENT	2,489,909	-	2,489,909	3,535,498
/ 16 FORESTRY DEPARTMENT	4,447,067	-	4,447,067	4,833,851
/ 17 LANDS DEPARTMENT	663,758	-	663,758	601,551
/ 18 SURVEY DEPARTMENT	388,148	-	388,148	462,236
/ 19 WATER AFFAIRS DEPARTMENT	2,869,490	-	2,869,490	2,787,752
/ 23 LABOUR AND FACTORIES DEPARTMENT	522,982	-	522,982	1,028,874
/ 24 SOCIAL WELFARE DEPARTMENT	1,283,349	-	1,283,349	2,644,277
/ 25 CULTURAL SERVICES DEPARTMENT	868,078	-	868,078	801,663
/ 35 CIVIL AVIATION DEPARTMENT	947,384	-	947,384	808,179
/ 36 METEOROLOGICAL DEPARTMENT	553,827	-	553,827	658,002
/ 37 ROAD TRAFFIC	312,867	-	312,867	-
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT	5,977,181	-	5,977,181	6,322,630
/ 41 YOUTH DEVELOPMENT DEPARTMENT	1,015,621	-	1,015,621	678,020
/ 42 RESETTLEMENT DEPARTMENT	2,246,831	-	2,246,831	2,103,284
/ 43 CHILD AFFAIRS DEPARTMENT	491,671	-	491,671	409,038
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE	796,872	-	796,872	582,800
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT	1,689,170	-	1,689,170	1,462,324
/ 48 SPORTS DEPARTMENT	563,955	-	563,955	530,984
/ 49 PROVINCIAL PLANNING UNIT	1,157,020	-	1,157,020	1,223,748
/ 51 PROVINCIAL ACCOUNTING UNIT	2,069,221	-	2,069,221	2,043,754
/ 52 DISTRICT ADMINISTRATION	2,084,007	-	2,084,007	10,573,986
/ 53 INTERNAL AUDIT DEPARTMENT	615,673	-	615,673	756,903
/ 55 PROCUREMENT AND SUPPLIES DEPARTMENT	502,419	-	502,419	438,352
<b>HEAD TOTAL</b>	<b>79,732,554</b>	<b>-</b>	<b>79,732,554</b>	<b>60,771,073</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**


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	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>97 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE</b>				
/ 01 HEADQUARTERS	10,724,614	-	10,724,614	9,968,954
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES	2,913,994	-	2,913,994	2,983,295
/ 03 RURAL ROADS DEPARTMENT	18,275,811	-	18,275,811	658,697
/ 09 BUILDINGS DEPARTMENT	3,266,795	-	3,266,795	3,437,325
/ 16 FORESTRY DEPARTMENT	4,536,705	-	4,536,705	4,478,336
/ 17 LANDS DEPARTMENT	637,466	-	637,466	649,972
/ 18 SURVEY DEPARTMENT	612,533	-	612,533	622,277
/ 19 WATER AFFAIRS DEPARTMENT	6,285,438	-	6,285,438	5,571,672
/ 23 LABOUR AND FACTORIES DEPARTMENT	819,010	-	819,010	836,268
/ 24 SOCIAL WELFARE DEPARTMENT	2,002,646	-	2,002,646	2,046,873
/ 25 CULTURAL SERVICES DEPARTMENT	1,151,440	-	1,151,440	884,321
/ 35 CIVIL AVIATION DEPARTMENT	970,162	-	970,162	986,762
/ 36 METEOROLOGICAL DEPARTMENT	797,846	-	797,846	811,705
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT	3,380,684	-	3,380,684	3,469,377
/ 41 YOUTH DEVELOPMENT DEPARTMENT	926,274	-	926,274	946,173
/ 42 RESETTLEMENT DEPARTMENT	2,235,164	-	2,235,164	1,971,445
/ 43 CHILD AFFAIRS DEPARTMENT	481,700	-	481,700	611,025
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE	941,651	-	941,651	960,158
/ 46 PHYSICAL PLANNING & HOUSING DEPARTMENT	1,520,995	-	1,520,995	1,498,593
/ 47 GOVERNMENT TRANSPORT CONTROL UNIT	142,869	-	142,869	142,869
/ 48 SPORTS DEPARTMENT	874,044	-	874,044	789,605
/ 49 PROVINCIAL PLANNING UNIT	552,096	-	552,096	542,096
/ 51 PROVINCIAL ACCOUNTING UNIT	2,033,903	-	2,033,903	2,052,621
/ 52 DISTRICT ADMINISTRATION	10,553,774	-	10,553,774	10,763,746
/ 53 INTERNAL AUDIT DEPARTMENT	840,321	-	840,321	731,865
/ 54 PROCUREMENT AND SUPPLIES UNIT	608,001	-	608,001	620,316
/ 58 CHIEFS & TRADITIONAL AFFAIRS	267,373	-	267,373	267,373
<b>HEAD TOTAL</b>	<b>78,353,309</b>	<b>-</b>	<b>78,353,309</b>	<b>59,303,719</b>

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**ABSTRACT SHOWING ESTIMATES OF EXPENDITURE FOR 2015 AND 2016 - Continued**

	2015			2016 Estimate
	Previous Budget	Supplementary Estimates or Saving Declared	Total Authorised Expenditure	
<b>98 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE</b>				
/ 01 HEADQUARTERS	10,745,269	-	10,745,269	11,208,088
/ 02 ZAMBIA NEWS AND INFORMATION SERVICES DEPARTMENT	3,827,305	-	3,827,305	3,819,634
/ 03 RURAL ROADS DEPARTMENT	21,114,514	-	21,114,514	2,460,106
/ 04 CHIEFS AND TRADITIONAL AFFAIRS	200,000	-	200,000	244,000
/ 09 BUILDINGS DEPARTMENT	3,558,852	-	3,558,852	3,702,797
/ 16 FORESTRY DEPARTMENT	6,665,899	-	6,665,899	6,356,709
/ 17 LANDS DEPARTMENT	2,859,393	-	2,859,393	2,866,563
/ 18 SURVEY DEPARTMENT	2,290,231	-	2,290,231	2,281,396
/ 19 WATER AFFAIRS DEPARTMENT	4,789,308	-	4,789,308	4,880,197
/ 23 LABOUR AND FACTORIES DEPARTMENT	984,381	-	984,381	963,541
/ 24 SOCIAL WELFARE DEPARTMENT	4,735,688	-	4,735,688	4,723,339
/ 25 CULTURAL SERVICES DEPARTMENT	1,925,576	-	1,925,576	1,921,785
/ 36 METEOROLOGICAL DEPARTMENT	1,775,142	-	1,775,142	1,757,351
/ 40 COMMUNITY DEVELOPMENT DEPARTMENT	5,472,692	-	5,472,692	5,267,573
/ 41 YOUTH DEVELOPMENT DEPARTMENT	1,423,646	-	1,423,646	1,187,587
/ 42 RESETTLEMENT DEPARTMENT	3,151,563	-	3,151,563	1,859,940
/ 43 CHILD AFFAIRS DEPARTMENT	1,152,451	-	1,152,451	841,692
/ 44 PROVINCIAL LOCAL GOVERNMENT OFFICE	1,437,034	-	1,437,034	1,390,235
/ 45 FACTORIES DEPARTMENT	1,240,737	-	1,240,737	890,265
/ 46 TOWN AND COUNTRY PLANNING DEPARTMENT	1,772,547	-	1,772,547	1,742,988
/ 48 SPORTS DEPARTMENT	1,739,131	-	1,739,131	1,531,855
/ 49 PROVINCIAL PLANNING UNIT	1,714,535	-	1,714,535	1,756,185
/ 51 PROVINCIAL ACCOUNTING UNIT	2,841,584	-	2,841,584	2,831,555
/ 52 DISTRICT ADMINISTRATION	12,540,050	-	12,540,050	12,365,172
/ 54 INTERNAL AUDIT DEPARTMENT	1,070,876	-	1,070,876	1,024,638
/ 55 PROCUREMENT AND SUPPLIES	787,508	-	787,508	766,846
<b>HEAD TOTAL</b>	<b>101,815,912</b>	<b>-</b>	<b>101,815,912</b>	<b>80,642,037</b>
<b>99 CONSTITUTIONAL AND STATUTORY EXPENDITURE</b>				
/ 01 DEBT SERVICE - EXTERNAL	2,391,676,712	-	2,391,676,712	5,512,701,856
/ 02 DEBT SERVICE - INTERNAL	2,196,160,098	-	2,196,160,098	3,549,927,067
/ 04 CONTINGENCY	50,000,000	-	50,000,000	50,000,000
/ 05 OTHER	751,980,486	-	751,980,486	2,046,968,660
<b>HEAD TOTAL</b>	<b>5,389,817,296</b>	<b>-</b>	<b>5,389,817,296</b>	<b>11,159,597,583</b>
<b>Grand Total Volume 1 and 2</b>	<b>46,666,560,736</b>	<b>-</b>	<b>46,666,560,736</b>	<b>53,135,825,364</b>

## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

		2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
<b>A. RECURRENT REVENUE AND GRANTS</b>					
<b>11</b>	<b>Zambia Police</b>				
	Programme: 2021 Non Tax Revenues (MPSAs)				
	Activity: 101 Licences				
	122040	130,000	4,061,398	254,028	266,631
	Firearm Licence				
	Activity Total	130,000	4,061,398	254,028	266,631
	Activity: 102 Fees				
	123010	3,000,000	4,831,300	4,831,300	5,064,127
	Interpol				
	123098	1,640,490	254,028	4,061,398	4,273,763
	Finger Prints				
	123099	1,406,616	2,349,356	2,349,356	2,527,715
	Other Fees				
	Activity Total	6,047,106	7,434,684	11,242,054	11,865,605
	Activity: 105 Levies				
	121020	28,843,384	33,920,524	33,920,524	36,491,102
	Admission of Guilt				
	Activity Total	28,843,384	33,920,524	33,920,524	36,491,102
	Programme Total	35,020,490	45,416,606	45,416,606	48,623,337
	Head Total	35,020,490	45,416,606	45,416,606	48,623,337
<b>14</b>	<b>Ministry of Mines and Minerals Development</b>				
	Programme: 2021 Non Tax Revenues (MPSAs)				
	Activity: 101 Licences				
	122050	18,341,958	25,176,513	27,893,016	35,545,395
	Mining Licence				
	Activity Total	18,341,958	25,176,513	27,893,016	35,545,395
	Activity: 106 Other Revenue				
	129015	4,452,180	839,502	758,197	927,420
	Fees and Surface Rental Charges				
	129099	231,053	730,359	625,239	755,269
	Miscellaneous				
	Activity Total	4,683,233	1,569,861	1,383,436	1,682,689
	Programme Total	23,025,191	26,746,373	29,276,452	37,228,084
	Head Total	23,025,191	26,746,373	29,276,452	37,228,084
<b>15</b>	<b>Ministry of Home Affairs</b>				
	Programme: 2021 Non Tax Revenues (MPSAs)				
	Activity: 102 Fees				
	123018	120,000,000	185,000,000	179,453,913	260,000,000
	Immigration Fees and Charges				

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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		2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
123020	Passports	25,000,000	25,000,000	25,000,000	30,000,000
123023	National Registration, Births and Deaths	600,000	1,200,000	600,000	1,300,000
123087	Registration of Societies	2,100,000	2,600,000	2,772,427	2,900,000
123089	National Archives	22,000	30,000	23,367	42,000
Activity Total		147,722,000	213,830,000	207,849,707	294,242,000
Programme Total		147,722,000	213,830,000	207,849,707	294,242,000
Head Total		147,722,000	213,830,000	207,849,707	294,242,000
<b>17 Ministry of Foreign Affairs</b>					
Programme: 2021 Non Tax Revenues (MPSAs)					
Activity: 102 Fees					
123020	Passports	173,057	415,272	81,546	519,090
123090	TDI (Foreign)	301,702	433,310	80,106	541,637
123092	Visa Fees	16,282,521	19,939,352	3,710,882	24,924,190
Activity Total		16,757,280	20,787,934	3,872,534	25,984,917
Activity: 106 Other Revenue					
129010	Rent of Properties Abroad	1,302,359	1,902,260	1,902,260	2,377,826
129025	Proceeds from Sale of Properties	174,510	123,937	196,640	154,921
129099	Miscellaneous	255,997	310,033	98,114	387,541
Activity Total		1,732,866	2,336,230	2,197,014	2,920,288
Programme Total		18,490,146	23,124,163	6,069,548	28,905,205
Head Total		18,490,146	23,124,163	6,069,548	28,905,205
<b>18 Judiciary</b>					
Programme: 2021 Non Tax Revenues (MPSAs)					
Activity: 102 Fees					
123043	Court Fees	2,786,613	6,700,925	12,821,414	10,203,777
123045	Library Services	146,103	296,133	66,334	133,310
Activity Total		2,932,716	6,997,058	12,887,748	10,337,087
Activity: 104 Fines					
121010	Fines of Court	812,565	3,167,709	6,548,396	5,534,904
Activity Total		812,565	3,167,709	6,548,396	5,534,904



## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

		2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
Programme Total		3,745,281	10,164,767	19,436,144	15,871,991
Head Total		3,745,281	10,164,767	19,436,144	15,871,991
<b>26</b>	<b>Ministry of Information and Broadcasting Services</b>				
	Programme: 2021 Non Tax Revenues (MPSAs)				
	Activity: 101 Licences				
	122060 Private Radio/TV	98	493,353	0	0
	Activity Total	98	493,353	0	0
	Activity: 102 Fees				
	123076 Information Services	143,940	164,900	348,914	421,514
	Activity Total	143,940	164,900	348,914	421,514
	Activity: 106 Other Revenue				
	129099 Miscellaneous	4,500,000	3,000,000	779,142	1,006,392
	Activity Total	4,500,000	3,000,000	779,142	1,006,392
	Programme Total	4,644,038	3,658,253	1,128,056	1,427,906
	Head Total	4,644,038	3,658,253	1,128,056	1,427,906
<b>31</b>	<b>Ministry of Justice</b>				
	Programme: 2021 Non Tax Revenues (MPSAs)				
	Activity: 102 Fees				
	123050 Administrator General's Fees	250,000	300,000	200,000	294,279
	Activity Total	250,000	300,000	200,000	294,279
	Programme Total	250,000	300,000	200,000	294,279
	Head Total	250,000	300,000	200,000	294,279
<b>33</b>	<b>Ministry of Commerce, Trade and Industry</b>				
	Programme: 2021 Non Tax Revenues (MPSAs)				
	Activity: 101 Licences				
	122072 PACRA Collections	89,020,282	57,316,901	57,316,901	69,263,434
	Activity Total	89,020,282	57,316,901	57,316,901	69,263,434
	Activity: 102 Fees				
	123002 Zambia Bureau of Standards (ZABS) Collections	45,402,346	67,684,540	64,603,003	124,250,940
	123003 Zambia Weights & Measures (ZWM) Collections	11,360,815	13,923,144	13,923,144	44,762,387
	123004 CCPC Collections	3,905,000	5,194,400	11,292,565	39,187,812

**DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING**

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	2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
Activity Total	60,668,161	86,802,084	89,818,712	208,201,139
Programme Total	149,688,443	144,118,985	147,135,613	277,464,573
Head Total	149,688,443	144,118,985	147,135,613	277,464,573
<b>37 Ministry of Finance</b>				
Programme: 2011 Tax Revenues				
Activity: 101 Corporate Income Tax				
111110 Company Tax	3,944,792,153	2,399,442,178	2,997,289,726	3,239,108,230
Activity Total	3,944,792,153	2,399,442,178	2,997,289,726	3,239,108,230
Activity: 102 Personal Income Tax				
111220 Individuals (Self Employed)	32,525,059	101,120,043	51,062,563	53,759,643
111240 Pay As You Earn	5,132,076,348	7,344,224,646	7,399,647,785	7,872,199,984
111250 Employed Individuals	69,638,783	21,559,854	8,009,778	8,432,847
Activity Total	5,234,240,190	7,466,904,543	7,458,720,126	7,934,392,474
Activity: 103 Withholding Taxes				
111336 Advance Income Tax	27,431,381	58,450,666	18,340,951	30,147,686
111360 Withholding Tax (Rent, Interest and Royalties)	1,182,453,523	1,617,398,121	1,450,533,510	2,382,184,513
111370 Withholding Tax (Dividends)	31,080,487	44,789,478	71,161,025	116,969,957
111375 Withholding Tax (Lum Sum Payments)	733,705	495,619	10,999,802	18,080,773
111376 Withholding Tax (Contractors)	138,218,829	8,590,203	94,349,231	235,983,693
111380 Property Transfer Tax	221,729,918	197,181,560	239,581,124	383,396,015
Activity Total	1,601,647,843	1,926,905,647	1,884,965,643	3,166,762,636
Activity: 201 Import Duties (Customs)				
112105 Customs Duty	2,302,220,175	3,219,840,543	2,059,396,904	2,451,194,461
112160 Rummage Sales	3,035,580	3,315,723	3,720,112	4,356,208
112168 Warehouse Rent	731,425	448,456	448,456	525,136
112170 Accounting Fees	401,152	401,152	401,152	469,744
Activity Total	2,306,388,332	3,224,005,873	2,063,966,623	2,456,545,549
Activity: 202 Excise Duties				
112209 Excise Duty - Gases	0	0	0	1,628,420
112210 Excise Duty - Motor Vehicles	375,278,243	375,278,243	375,278,243	456,854,871

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**DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING**

		2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
112215	Excise Duty - Soft Drinks	8,356,040	0	0	0
112220	Excise Duty - Cigarettes	160,837,076	137,511,168	128,818,222	243,459,701
112221	Excise Duty - Carbon	33,939,363	33,939,363	33,939,363	35,557,471
112225	Excise Duty - Opaque Beer	59,980,938	50,486,366	44,912,384	47,757,407
112230	Excise Duty - Clear Beer	615,992,647	598,587,035	531,396,498	448,814,224
112235	Excise Duty - Hydro Carbon Oils	325,292,321	550,810,506	396,647,705	506,988,201
112240	Excise Duty - Spirits	12,911,407	23,115,445	34,208,985	36,375,990
112250	Excise Duty - Wine	11,582,317	11,582,317	11,582,317	12,316,011
112251	Excise Duty - Cosmetics	22,257,213	22,257,213	22,257,213	23,667,120
112253	Excise Duty Plastics	4,545,775	4,545,775	4,545,775	9,658,626
112255	Excise Duty - Airtime	637,248,361	637,248,361	637,248,361	677,615,543
112278	Excise Duty - Electricity	111,146,200	111,146,200	111,146,200	118,186,876
112279	Excise Duty-Water	1,053,616	0	0	0
112280	Fuel Levy	931,272,190	903,128,673	931,272,190	991,163,449
Activity Total		3,311,693,705	3,459,636,663	3,263,253,455	3,610,043,912
Activity: 203 Export Duties					
112357	Excise Duty - Scrap Metal	292	292	0	0
112360	Export Duty - Timber	0	0	0	10,503,536
112361	Export Duty on Copper Concentrates	11,630,137	11,630,137	11,630,137	16,526,125
Activity Total		11,630,429	11,630,429	11,630,137	27,029,661
Activity: 301 Value Added Tax (VAT)					
113110	Domestic VAT	1,436,491,065	157,002,695	1,436,491,065	1,503,391,178
113120	Import VAT	6,576,396,220	6,419,730,576	6,576,396,220	8,390,103,891
Activity Total		8,012,887,285	6,576,733,271	8,012,887,285	9,893,495,069
Activity: 401 Mineral Revenues					
111490	Mineral Royalty Tax	3,278,011,447	5,936,882,112	3,278,011,447	2,889,138,679
Activity Total		3,278,011,447	5,936,882,112	3,278,011,447	2,889,138,679
Activity: 501 Other Collections					
112462	Fines	17,007,061	20,082,887	14,668,020	17,176,082
112463	Interest	0	0	0	10,235,171

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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		2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
112472	Licence Fees	4,531,809	4,531,809	4,531,809	5,306,696
112485	Licence - Motor Vehicles	26,359,779	30,330,623	27,312,009	30,885,786
112499	Other Revenues	5,269,653	5,269,653	5,269,653	6,170,703
113210	Insurance Premium Levy	0	0	0	44,000,000
Activity Total		53,168,302	60,214,972	51,781,492	113,774,439
Programme Total		27,754,459,686	31,062,355,688	29,022,505,933	33,330,290,649
Programme: 2021 Non Tax Revenues (MPSAs)					
Activity: 102 Fees					
126005	Commission on 3rd Party Micro-Financing	29,122,596	23,298,076	29,000,409	29,122,596
Activity Total		29,122,596	23,298,076	29,000,409	29,122,596
Activity: 103 Interest					
125032	Interest on Loans to Institutions - Companies	208,387,257	169,365,390	169,365,390	213,070,722
Activity Total		208,387,257	169,365,390	169,365,390	213,070,722
Activity: 106 Other Revenue					
129013	Dividends	40,000,000	101,000,000	101,000,000	0
129020	Rent on Government Properties	70,000	56,000	56,000	70,000
129025	Proceeds from Sale of Properties	1,092,397	954,000,000	1,655,902	0
129061	Money Lenders Licence	23,625	18,900	10,500	14,378
129067	Debt to GRZ	65,000	52,000	56,000	65,000
129068	Sale of Publications and Services	12,052	40,000	30,000	50,000
129069	Betting and Lottery Control Board	1,510,500	1,208,400	1,206,300	1,510,500
129099	Miscellaneous	3,413	2,730	3,225	0
Activity Total		42,776,987	1,056,378,030	104,017,927	1,709,878
Programme Total		280,286,840	1,249,041,496	302,383,726	243,903,196
Programme: 2031 Grants					
Activity: 101 Bilateral Grants - General Budget Support					
141135	Russia	550,000,000	0	0	0
141175	Finland	41,884,704	0	0	0
141180	DFID	120,792,392	0	0	0
Activity Total		712,677,096	0	0	0

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

		2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
Activity:	<b>102</b> Multilateral Grants - General Budget Support				
	142223 EU - Multilateral Grants	247,437,152	0	0	0
	142263 AfDB	123,750,000	0	0	0
Activity Total		371,187,152	0	0	0
Activity:	<b>202</b> Multilateral Grants - Sector Budget Support				
	142233 SWAPS-Education	0	222,037,200	222,037,200	56,906,000
	142237 SWAPS-Health	0	0	0	2,769,870
Activity Total		0	222,037,200	222,037,200	59,675,870
Activity:	<b>301</b> Bilateral Grants - Project Support				
	141130 Germany	18,000,000	0	0	0
	141165 Ireland	41,631,185	1,143,600	1,143,600	48,930,807
	141180 DFID	18,945,097	1,277,456	1,277,456	0
	141185 Finland/FINIDA-Various Projects	84,403,596	48,216,688	48,216,688	25,620,233
	141189 Norway (Red Barna)	31,287,820	21,400,000	21,400,000	0
	141190 Japan-Various Projects	26,084,581	97,200,347	97,200,347	8,390,000
	141217 Denmark/DANIDA-Various Projects	51,196,430	0	0	0
	142170 SIDA-Various Projects	161,029,600	28,899,114	28,899,114	2,040,000
	142180 USAID-Various Projects	17,806,000	63,664,687	63,664,687	16,200,358
Activity Total		450,384,309	261,801,892	261,801,892	101,181,398
Activity:	<b>302</b> Multilateral Grants - Project Support				
	141105 NORAD	0	0	0	20,720,652
	142096 UNDP	0	6,217,498	6,217,498	16,864,817
	142213 GEF	13,269,810	23,687,900	23,687,900	17,356,500
	142218 GAFSP	33,609,600	41,201,650	41,201,650	68,191,200
	142219 MCA	4,534,000	4,905,788	4,905,788	0
	142223 EU - Multilateral Grants	272,840,064	82,427,190	82,427,190	20,206,500
	142227 SNV- Multilateral Grants	142,560	0	0	0
	142235 Various Donors	293,595,195	248,512,464	248,512,464	173,031,902
	142236 Various Donors - SWAPS	2,898,295	2,131,900	2,131,900	0
	142238 AFRICARE	24,741	0	0	0

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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		2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
142242	UNICEF	42,224,500	111,000,000	111,000,000	0
142243	SADC	0	72,000	72,000	0
142245	UNDP/ILO- Multilateral Grants	23,826,584	0	0	0
142247	IDA	0	0	0	35,818,200
142248	FAO	650,000	6,600,000	6,600,000	4,736,000
142285	Nordic Development Fund	2,500,000	5,000,000	5,000,000	5,000,000
142292	WHO	0	0	0	2,800,000
142293	UNEPA	0	0	0	8,228,800
142294	TAF	30,355	0	0	0
142295	KFW	68,263,794	127,996,750	127,996,750	0
142297	COMESA	495,000,000	70,000,000	70,000	12,100,976
Activity Total		1,253,409,498	729,753,140	659,823,140	385,055,547
Programme Total		2,787,658,055	1,213,592,232	1,143,662,232	545,912,815
Programme: 2042 Financing					
Activity: 202 Multilateral - Programme Loans (Foreign)					
142240	ADB	29,787,300	0	0	0
Activity Total		29,787,300	0	0	0
Programme Total		29,787,300	0	0	0
Head Total		30,852,191,880	33,524,989,416	30,468,551,891	34,120,106,660
44 Ministry of Labour and Social Security					
Programme: 2021 Non Tax Revenues (MPSAs)					
Activity: 102 Fees					
123005	Registration Fees	250,000	1,000	620	755
123040	Educational and Occupational Assessment Fees	800,000	2,488,000	1,048,790	1,355,000
123048	Factory Fees	600,000	1,000,000	471,916	1,200,000
Activity Total		1,650,000	3,489,000	1,521,326	2,555,755
Programme Total		1,650,000	3,489,000	1,521,326	2,555,755
Head Total		1,650,000	3,489,000	1,521,326	2,555,755
45 Ministry of Community Development and Social Welfare					
Programme: 2021 Non Tax Revenues (MPSAs)					

## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

		2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
Activity:	102 Fees				
123005	Registration Fees	35,280	39,200	0	0
Activity Total		35,280	39,200	0	0
Activity:	106 Other Revenue				
129099	Miscellaneous	75,240	116,000	0	0
Activity Total		75,240	116,000	0	0
Programme Total		110,520	155,200	0	0
Head Total		110,520	155,200	0	0
<b>51 Ministry of Transport and Communication</b>					
Programme: 2021 Non Tax Revenues (MPSAs)					
Activity:	101 Licences				
122015	ZICTA Licence Fees	159,766,970	226,980,949	272,858,741	341,073,427
122070	Road Traffic Collections	459,378,895	288,034,832	318,674,509	413,705,378
Activity Total		619,145,865	515,015,781	591,533,250	754,778,805
Activity:	102 Fees				
123005	Registration Fees	55,792	17,911	17,911	55,792
123070	Air Services Permit Fees	403,289	463,108	463,108	473,200
123073	Aviation and Landing Fees	381,269	688,625	688,625	1,014,864
123075	Maritime and Inland Waterways Fees	52,500	140,331	140,331	150,400
129049	Road Toll	250,000,000	278,553,862	393,858,151	413,551,059
Activity Total		250,892,850	279,863,838	395,168,126	415,245,315
Activity:	106 Other Revenue				
129020	Rent on Government Properties	646,984	0	0	0
Activity Total		646,984	0	0	0
Programme Total		870,685,699	794,879,619	986,701,376	1,170,024,120
Head Total		870,685,699	794,879,619	986,701,376	1,170,024,120
<b>62 Ministry of Energy and Water Development</b>					
Programme: 2021 Non Tax Revenues (MPSAs)					
Activity:	101 Licences				
122010	ERB Licence Fees	133,369,957	117,668,911	117,668,919	123,552,365
Activity Total		133,369,957	117,668,911	117,668,919	123,552,365

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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		2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
Activity:	102 Fees				
123065	Water Board Fees	6,000,000	6,000,000	6,280,269	7,183,548
Activity Total		6,000,000	6,000,000	6,280,269	7,183,548
Programme Total		139,369,957	123,668,911	123,949,188	130,735,913
Head Total		139,369,957	123,668,911	123,949,188	130,735,913
<b>64 Ministry of Works and Supply</b>					
Programme: 2021 Non Tax Revenues (MPSAs)					
Activity:	101 Licences				
122080	Renewal of Certificates	2,701	15,153	15,153	27,605
Activity Total		2,701	15,153	15,153	27,605
Activity:	102 Fees				
123060	Survey Fees	2,846	2,183	2,183	2,932
Activity Total		2,846	2,183	2,183	2,932
Activity:	104 Fines				
129059	Misuse of Govt Vehicles	17,903	216,138	216,138	256,125
129060	Damage to Government Property	3,675	3,675	3,675	2,100
Activity Total		21,578	219,813	219,813	258,225
Activity:	106 Other Revenue				
129020	Rent on Government Properties	0	252,296	252,296	292,296
129025	Proceeds from Sale of Properties	0	0	0	
129035	Proceeds from Sale of Government Vehicles	1,262,570	1,655,902	1,655,902	1,920,900
129043	Printing Supplies	3,036,871	1,853,901	1,853,901	1,900,801
129045	Flower Sales	1,995	6,100	6,100	6,200
129050	Office Equipment and Maintenance Services	122,882	68,148	68,148	114,308
Activity Total		4,424,318	3,836,346	3,836,347	4,234,505
Programme Total		4,451,443	4,073,495	4,073,496	4,523,267
Head Total		4,451,443	4,073,495	4,073,496	4,523,267

**68 Ministry of Tourism and Arts**

Programme: 2021 Non Tax Revenues (MPSAs)

Activity: 101 Licences



## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

		2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
122020	Hotel Licence Fees	800,000	168,900	233,059	298,919
122030	Casino Licence Fees	947,059	3,041,296	3,179,310	3,856,576
Activity Total		1,747,059	3,210,196	3,412,369	4,155,495
Activity: 102 Fees					
123031	Tourism Enterprise	868,023	600,000	568,277	672,416
123032	Hunting and Park	0	0	0	87,246,845
Activity Total		868,023	600,000	568,277	87,919,261
Activity: 106 Other Revenue					
124015	Tourism Levy	617,647	7,500,000	0	7,884,000
Activity Total		617,647	7,500,000	0	7,884,000
Programme Total		3,232,729	11,310,196	3,980,646	99,958,756
Head Total		3,232,729	11,310,196	3,980,646	99,958,756
85 Ministry of Lands, Natural Resources and Environmental Protection					
Programme: 2021 Non Tax Revenues (MPSAs)					
Activity: 101 Licences					
122071	ZEMA Collections	18,203,239	22,333,291	26,530,048	30,000,000
Activity Total		18,203,239	22,333,291	26,530,048	30,000,000
Activity: 102 Fees					
123025	Forestry Revenue	5,542,113	8,000,000	10,024,523	12,036,785
123055	Document Fees and Registration Fees - Lands	23,738,478	33,000,000	25,503,081	33,000,000
123060	Survey Fees	7,907,185	7,900,000	6,368,875	7,900,000
123063	Consent Fees	671,416	800,000	682,838	824,256
123066	Consideration Fees	9,850,621	10,000,000	11,482,994	5,132,783,685
123067	Preparation Fees	255,085	260,000	292,059	1,373,088
Activity Total		47,964,898	59,960,000	54,354,370	5,187,917,814
Activity: 103 Interest					
125050	Interest on Late Payments	7,285	7,285	3,642	7,285
Activity Total		7,285	7,285	3,642	7,285
Activity: 106 Other Revenue					
129018	Ground Rent	156,001,535	35,000,000	24,618,595	35,000,000

**DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING**

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		2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
129020	Rent on Government Properties	26,290	26,290	26,290	26,290
Activity Total		156,027,825	35,026,290	24,644,885	35,026,290
Programme Total		222,203,247	117,326,866	105,532,945	5,252,951,389
Head Total		222,203,247	117,326,866	105,532,945	5,252,951,389
<b>86</b>	<b>Ministry of Fisheries and Livestock</b>				
Programme: 2021 Non Tax Revenues (MPSAs)					
Activity: 101 Licences					
122085	Fish Licences	1,664,443	1,250,000	955,762	1,173,643
Activity Total		1,664,443	1,250,000	955,762	1,173,643
Activity: 102 Fees					
123006	Veterinary	1,007,094	0	0	1,162,903
Activity Total		1,007,094	0	0	1,162,903
Programme Total		2,671,537	1,250,000	955,762	2,336,546
Head Total		2,671,537	1,250,000	955,762	2,336,546
<b>89</b>	<b>Ministry of Agriculture</b>				
Programme: 2021 Non Tax Revenues (MPSAs)					
Activity: 101 Licences					
122090	Import and Export Permits	966,291	1,050,000	995,777	1,203,665
Activity Total		966,291	1,050,000	995,777	1,203,665
Activity: 102 Fees					
123005	Registration Fees	130,000	85,000	25,490	32,235
123068	Other Fees	1,022,450	985,000	0	0
123097	Inspection Fees	1,046,291	980,000	956,165	1,251,749
Activity Total		2,198,741	2,050,000	981,655	1,283,984
Activity: 106 Other Revenue					
129030	Plant Quarantine and Phytosanitary Services	924,045	979,000	743,801	900,701
129034	Proceeds from Sale of Crops	627,330,695	625,365,895	625,365,895	860,800,000
129064	Proceeds from Fertilizer Sales	360,000,000	420,677,700	344,114,850	303,600,000
Activity Total		988,254,740	1,047,022,595	970,224,546	1,165,300,701
Programme Total		991,419,772	1,050,122,595	972,201,978	1,167,788,350
Head Total		991,419,772	1,050,122,595	972,201,978	1,167,788,350

Sunday, October 04, 2015

## DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

	2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
<b>Category Total</b>	<b>33,470,572,373</b>	<b>36,098,624,444</b>	<b>33,123,980,734</b>	<b>42,655,038,131</b>

DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING

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		2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
<b>B. FINANCING</b>					
<b>37</b>	<b>Ministry of Finance</b>				
	Programme: 2042 Financing				
	Activity: 103 Domestic Financing - Long Term Non Bank				
143020	Carryover Funds	0	2,417,950,597	2,417,950,597	833,500,003
Activity Total		0	2,417,950,597	2,417,950,597	833,500,003
	Activity: 104 Domestic Financing - Long Term Bank				
141198	Domestic Borrowing	3,501,746,326	3,771,952,628	3,771,952,628	2,509,452,000
Activity Total		3,501,746,326	3,771,952,628	3,771,952,628	2,509,452,000
	Activity: 202 Multilateral - Programme Loans (Foreign)				
142240	ADB	0	56,090,834	56,090,834	0
142298	Sovereign Bond	5,500,000,000	0	0	0
142299	Other Creditors	0	1,426,502,838	1,426,502,838	3,120,855,297
Activity Total		5,500,000,000	1,482,593,671	1,482,593,672	3,120,855,297
	Activity: 301 Bilateral - Project Loans (Foreign)				
141104	Saudi Arabia	14,571,000	16,406,250	16,406,250	16,406,250
141106	Kuwait	37,471,610	23,867,190	23,867,190	18,867,188
141286	Development Bank of South Africa	259,800,000	0	0	0
142064	BADEA/Kuwait Fund	0	19,476,000	19,476,000	0
142215	Exim Bank	0	0	1,285,715,000	0
Activity Total		311,842,610	59,749,440	1,345,464,440	35,273,438
	Activity: 302 Multilateral - Project Loans (Foreign)				
141286	Development Bank of South Africa	0	53,500,000	53,500,000	148,000,000
142215	Exim Bank	437,500,000	1,285,715,000	0	2,024,709,822
142216	IAEA	2,475,000	0	0	0
142220	World Bank	45,000,000	292,263,890	292,263,890	200,440,000
142223	EU - Multilateral Grants	0	0	0	437,036,000
142240	ADB	53,670,182	63,750,614	63,750,614	49,820,000
142247	IDA	241,825,000	291,661,750	291,661,750	74,555,921
142249	BADEA	65,143,292	21,406,250	21,406,250	25,406,250

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**DETAILS OF ESTIMATED REVENUE, GRANTS AND FINANCING**


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	2014 Actual (ZMW)	2015 Estimates (ZMW)	2015 Revised (ZMW)	2016 Estimates (ZMW)
142251 IFAD Various Projects	33,625,000	106,447,344	106,447,344	57,510,810
142254 OFID-Variou s Projects	27,142,860	16,406,250	16,406,250	16,406,250
142256 IDA/ IFAD	102,088,187	0	0	14,725,443
142263 AfDB	194,807,500	485,225,950	485,225,950	385,816,000
142299 Other Creditors	0	0	0	547,280,000
Activity Total	1,203,277,021	2,616,377,048	1,330,662,048	3,981,706,496
Programme Total	10,516,865,957	10,348,623,384	10,348,623,385	10,480,787,233
Head Total	10,516,865,957	10,348,623,384	10,348,623,385	10,480,787,233
<b>Category Total</b>	<b>10,516,865,957</b>	<b>10,348,623,384</b>	<b>10,348,623,385</b>	<b>10,480,787,233</b>
Grand Total	43,987,438,330	46,447,247,828	43,472,604,119	53,135,825,364

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**Appropriation - in - Aid**


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	2014 Estimate	2015 Revised Estimate	2016 AIA Estimate
<b>11 Zambia Police</b>			
<b>1 Headquarters</b>			
Operational Budget	143,224,790	143,224,790	125,198,273
Appropriation-in-Aid Funding	22,708,303	22,708,303	24,311,669
<b>14 Ministry of Mines and Minerals</b>			
<b>4 Mines Development Department</b>			
Operational Budget	6,638,700	6,638,700	2,866,186
Appropriation-in-Aid Funding	6,638,700	6,638,700	2,866,186
<b>15 Ministry of Home Affairs</b>			
<b>3 Passport and Citizenship</b>			
Operational Budget	8,758,200	8,758,200	6,758,200
Appropriation-in-Aid Funding	8,758,200	8,758,200	6,758,200
<b>5 Immigration Department</b>			
Operational Budget	15,239,157	15,239,157	12,694,357
Appropriation-in-Aid Funding	15,239,157	15,239,157	12,694,357
<b>18 Copperbelt Province - Passport and Citizenship</b>			
Operational Budget	354,558	354,558	354,558
Appropriation-in-Aid Funding	354,558	354,558	354,558
<b>19 Central Province - Passport and Citizenship</b>			
Operational Budget	203,601	203,601	203,601
Appropriation-in-Aid Funding	203,601	203,601	203,601
<b>20 Northern Province - Passport and Citizenship</b>			
Operational Budget	178,190	178,190	178,190
Appropriation-in-Aid Funding	178,190	178,190	178,190
<b>21 Western Province - Passport and Citizenship</b>			
Operational Budget	188,736	188,736	188,736
Appropriation-in-Aid Funding	188,736	188,736	188,736
<b>22 Eastern Province - Passport and Citizenship</b>			
Operational Budget	286,553	286,553	286,253
Appropriation-in-Aid Funding	286,553	286,553	286,253
<b>23 Luapula Province - Passport and Citizenship</b>			
Operational Budget	181,398	181,398	181,398
Appropriation-in-Aid Funding	181,398	181,398	181,398
<b>24 North-Western Province - Passport and Citizenship</b>			
Operational Budget	235,000	235,000	235,000
Appropriation-in-Aid Funding	235,000	235,000	235,000
<b>25 Southern Province - Passport and Citizenship</b>			
Operational Budget	231,722	231,722	231,722
Appropriation-in-Aid Funding	231,722	231,722	231,722
<b>26 Lusaka Province - Immigration Department</b>			
Operational Budget	1,297,696	1,297,696	1,239,696
Appropriation-in-Aid Funding	1,297,696	1,297,696	1,239,696
<b>27 Copperbelt Province - Immigration Department</b>			
Operational Budget	1,471,278	1,471,278	1,303,278
Appropriation-in-Aid Funding	1,471,278	1,471,278	1,303,278
<b>28 Central Province - Immigration Department</b>			
Operational Budget	784,364	784,364	724,364

## Appropriation - in - Aid

	2014 Estimate	2015 Revised Estimate	2016 AIA Estimate
Appropriation-in-Aid Funding	784,364	784,364	724,364
<b>29 Northern Province - Immigration Department</b>			
Operational Budget	983,644	983,644	1,228,644
Appropriation-in-Aid Funding	983,644	983,644	1,228,644
<b>30 Western Province - Immigration Department</b>			
Operational Budget	883,682	883,682	815,682
Appropriation-in-Aid Funding	883,682	883,682	815,682
<b>31 Eastern Province - Immigration Department</b>			
Operational Budget	1,259,147	1,259,147	1,174,147
Appropriation-in-Aid Funding	1,259,147	1,259,147	1,174,147
<b>32 Luapula Province - Immigration Department</b>			
Operational Budget	857,017	857,017	809,017
Appropriation-in-Aid Funding	857,017	857,017	809,017
<b>33 North-Western Province - Immigration Department</b>			
Operational Budget	912,300	912,300	837,300
Appropriation-in-Aid Funding	912,300	912,300	837,300
<b>34 Southern Province - Immigration Department</b>			
Operational Budget	1,284,830	1,284,830	1,228,330
Appropriation-in-Aid Funding	1,284,830	1,284,830	1,228,330
<b>46 Societies</b>			
Operational Budget	3,918,136	3,918,136	1,469,887
Appropriation-in-Aid Funding	1,300,000	1,300,000	1,450,000
<b>50 Muchinga Province - Passport and Citizenship</b>			
Operational Budget	0	0	164,475
Appropriation-in-Aid Funding	0	0	164,475
<b>51 Muchinga - Immigration</b>			
Operational Budget	0	0	716,834
Appropriation-in-Aid Funding	0	0	716,834
<b>18 Judiciary</b>			
<b>1 Headquarters</b>			
Operational Budget	0	0	23,671,386
Appropriation-in-Aid Funding	0	0	10,337,087
<b>33 Ministry of Commerce, Trade and Industry</b>			
<b>20 Patents and Companies Registration Agency</b>			
Operational Budget	57,316,901	57,316,901	53,889,424
Appropriation-in-Aid Funding	57,316,901	57,316,901	53,889,424
<b>21 Zambia Bureau of Standards</b>			
Operational Budget	68,184,540	68,184,540	65,757,063
Appropriation-in-Aid Funding	67,684,540	67,684,540	65,757,063
<b>22 Zambia Weights and Measures Agency</b>			
Operational Budget	21,305,144	21,305,144	20,305,144
Appropriation-in-Aid Funding	13,923,144	13,923,144	20,305,144
<b>23 Competition and Consumer Protection Commission</b>			
Operational Budget	30,884,400	30,884,400	30,456,923
Appropriation-in-Aid Funding	5,194,400	5,194,400	30,456,923
<b>44 Ministry of labour and Social Security</b>			
<b>4 Occupational Safety and Health Services Department</b>			

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**Appropriation - in - Aid**


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	2014 Estimate	2015 Revised Estimate	2016 AIA Estimate
Operational Budget	2,241,945	2,241,945	579,625
Appropriation-in-Aid Funding	1,744,500	1,744,500	579,625
<b>51 Ministry of Transport and Communication</b>			
<b>24 Zambia Information and Communications Technology Authority</b>			
Operational Budget	105,803,253	105,803,253	105,803,253
Appropriation-in-Aid Funding	105,803,253	105,803,253	105,803,253
<b>62 Ministry of Energy and Water Development</b>			
<b>1 Headquarters - Energy Regulation Board</b>			
Operational Budget	174,556,051	174,556,051	59,441,357
Appropriation-in-Aid Funding	174,556,051	174,556,051	59,441,357
<b>42 Water Resource Management Authority</b>			
Operational Budget	4,343,638	4,343,638	15,033,847
Appropriation-in-Aid Funding	2,171,819	2,171,819	3,500,000
<b>64 Ministry of Works and Supply</b>			
<b>8 Government Printing Department</b>			
Operational Budget	11,138,794	11,138,794	5,585,000
Appropriation-in-Aid Funding	1,853,901	1,853,901	1,920,902
<b>68 Ministry of Tourism and Arts</b>			
<b>5 National Parks and Wildlife Area Management</b>			
Operational Budget	0	0	12,111,277
Appropriation-in-Aid Funding	0	0	9,000,000
<b>85 Ministry of Lands, Natural Resources and Environmental Protection</b>			
<b>2 Lands and Deeds Department</b>			
Operational Budget	2,388,000	2,388,000	825,969
Appropriation-in-Aid Funding	2,388,000	2,388,000	825,969
<b>3 Lands Department</b>			
Operational Budget	105,907,881	105,907,881	38,667,981
Appropriation-in-Aid Funding	8,418,720	8,418,720	38,667,981
<b>4 Survey Department</b>			
Operational Budget	3,817,475	3,817,475	1,269,955
Appropriation-in-Aid Funding	1,391,913	1,391,913	1,200,520
<b>9 Forestry Department</b>			
Operational Budget	43,632,702	43,632,702	5,699,774
Appropriation-in-Aid Funding	1,000,000	1,000,000	1,403,651
<b>40 Land Development Fund</b>			
Operational Budget	25,000,000	25,000,000	28,335,000
Appropriation-in-Aid Funding	25,000,000	25,000,000	28,335,000
<b>41 Zambia Environmental Management Agency</b>			
Operational Budget	24,603,239	24,603,239	24,603,239
Appropriation-in-Aid Funding	22,333,291	22,333,291	24,603,239
<b>88 Office of the President - Muchinga Province</b>			
<b>16 Forestry Department</b>			
Operational Budget	0	0	949,393
Appropriation-in-Aid Funding	0	0	474,697
<b>17 Lands Department</b>			
Operational Budget	0	0	250,205
Appropriation-in-Aid Funding	0	0	250,205



## Appropriation - in - Aid

	2014 Estimate	2015 Revised Estimate	2016 AIA Estimate
<b>18 Survey Department</b>			
Operational Budget	0	0	198,232
Appropriation-in-Aid Funding	0	0	198,232
<b>90 Office of the President - Lusaka Province</b>			
<b>16 Forestry Department</b>			
Operational Budget	318,400	318,400	439,583
Appropriation-in-Aid Funding	159,200	159,200	219,792
<b>18 Survey Department</b>			
Operational Budget	447,216	447,216	552,410
Appropriation-in-Aid Funding	447,216	447,216	276,205
<b>91 Office of the President - Copperbelt Province</b>			
<b>16 Forestry Department</b>			
Operational Budget	977,628	977,628	706,270
Appropriation-in-Aid Funding	488,814	488,814	706,270
<b>17 Lands Department</b>			
Operational Budget	251,183	251,183	251,389
Appropriation-in-Aid Funding	125,592	125,592	251,389
<b>18 Survey Department</b>			
Operational Budget	264,900	264,900	202,901
Appropriation-in-Aid Funding	264,900	264,900	202,901
<b>92 Office of the President - Central Province</b>			
<b>16 Forestry Department</b>			
Operational Budget	775,295	775,295	766,885
Appropriation-in-Aid Funding	387,648	387,648	383,443
<b>17 Lands Department</b>			
Operational Budget	208,752	208,752	258,399
Appropriation-in-Aid Funding	208,752	208,752	258,399
<b>18 Survey Department</b>			
Operational Budget	447,216	447,216	446,595
Appropriation-in-Aid Funding	447,216	447,216	446,595
<b>93 Office of the President - Northern Province</b>			
<b>16 Forestry Department</b>			
Operational Budget	541,114	541,114	503,049
Appropriation-in-Aid Funding	270,557	270,557	503,049
<b>17 Lands Department</b>			
Operational Budget	174,243	174,243	161,986
Appropriation-in-Aid Funding	174,243	174,243	161,986
<b>18 Survey Department</b>			
Operational Budget	265,591	265,591	246,909
Appropriation-in-Aid Funding	265,591	265,591	246,909
<b>94 Office of the President - Western Province</b>			
<b>16 Forestry Department</b>			
Operational Budget	1,233,583	1,233,583	658,549
Appropriation-in-Aid Funding	616,792	616,792	658,549
<b>17 Lands Department</b>			
Operational Budget	232,816	232,816	245,525
Appropriation-in-Aid Funding	232,816	232,816	245,525

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**Appropriation - in - Aid**


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	2014 Estimate	2015 Revised Estimate	2016 AIA Estimate
<b>18 Survey Department</b>			
Operational Budget	100,360	100,360	161,439
Appropriation-in-Aid Funding	100,360	100,360	161,439
<b>95 Office of the President - Eastern Province</b>			
<b>16 Forestry Department</b>			
Operational Budget	566,343	566,343	495,043
Appropriation-in-Aid Funding	283,172	283,172	495,043
<b>17 Lands Department</b>			
Operational Budget	217,552	217,552	215,552
Appropriation-in-Aid Funding	217,552	217,552	215,552
<b>18 Survey Department</b>			
Operational Budget	227,736	227,736	225,936
Appropriation-in-Aid Funding	227,736	227,736	225,936
<b>96 Office of the President - Luapula Province</b>			
<b>16 Forestry Department</b>			
Operational Budget	716,949	716,949	759,949
Appropriation-in-Aid Funding	358,475	358,475	379,975
<b>17 Lands Department</b>			
Operational Budget	297,987	297,987	297,987
Appropriation-in-Aid Funding	297,987	297,987	297,987
<b>18 Survey Department</b>			
Operational Budget	171,920	171,920	171,920
Appropriation-in-Aid Funding	171,920	171,920	171,920
<b>97 Office of the President - North-Western Province</b>			
<b>16 Forestry Department</b>			
Operational Budget	1,397,623	1,397,623	1,379,671
Appropriation-in-Aid Funding	698,812	698,812	689,836
<b>17 Lands Department</b>			
Operational Budget	199,586	199,586	212,486
Appropriation-in-Aid Funding	199,586	199,586	212,486
<b>18 Survey Department</b>			
Operational Budget	277,889	277,889	281,344
Appropriation-in-Aid Funding	277,889	277,889	281,344
<b>98 Office of the President - Southern Province</b>			
<b>16 Forestry Department</b>			
Operational Budget	1,442,968	1,442,968	1,048,090
Appropriation-in-Aid Funding	721,484	721,484	1,048,090
<b>17 Lands Department</b>			
Operational Budget	529,161	529,161	502,703
Appropriation-in-Aid Funding	529,161	529,161	502,703
<b>18 Survey Department</b>			
Operational Budget	355,259	355,259	261,794
Appropriation-in-Aid Funding	355,259	355,259	261,794

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**Appropriation - in - Aid**

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	<b>2014 Estimate</b>	<b>2015 Revised Estimate</b>	<b>2016 AIA Estimate</b>
<b>Grand Total Appropriation in Aid</b>	<b>565,547,239</b>	<b>565,547,239</b>	<b>526,637,023</b>

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## **GENERAL NOTES**

These notes provide guidance to Ministries, Provinces Spending Agencies (MPSAs) on budget execution. In this regard, MPSAs are required to submit their annual procurement plans and funding profiles to the Treasury before the commencement of the financial year. This will assist the Treasury plan the overall Government cash flow so that funds are released in time.

Another important aspect with regard to budget implementation is the need to curtail the variation of funds from one programme to another as this often leads to a failure on the part of Government to achieve the intended objectives. In this regard, MPSAs are advised to familiarise themselves with the following budget execution guidelines.

All MPSAs are expected to commence preparation of annual funding profiles (by month) for the 2016 budget immediately after the approval of the National Budget. MPSAs will however be allowed to make adjustments to their funding profiles, on a quarterly basis, where necessary.

1. The 2016 budget estimates are based on Government priorities.
2. The following principles should be adhered to:
  - a) MPSAs may transfer funds between programmes or activities, but no transfer of funds to and from “Personal Emoluments” and “Non-Personal Emoluments Programmes” will be allowed except with Parliamentary approval.
  - b) Requests to vary funds from one Department to another must be submitted to the Ministry of Finance for

consideration by the Secretary to the Treasury and subsequent approval by Parliament.

- c) MPSAs that have been authorised to appropriate revenue will be required to obtain Appropriation- In-Aid Guidelines from the Accountant General's Office before they start to appropriate the authorised amounts.
- d) MPSA's will not be authorised to vary funds from Appropriation in Aid departments to non-Appropriation- In-Aid departments.
- e) MPSAs will be required to follow the Appropriation-In-Aid Guidelines and the Financial Regulations, Statutory Instrument No. 111 of 2006 without fail. No revenue shall be appropriated above the approved estimates of expenditure without prior permission from the Secretary to the Treasury.
- f) In addition the following conditions should also be complied with:
  - i. Heads of Departments must propose variations within the programmes/activity giving justification for the variation and should be approved by the Controlling Officer;
  - ii. Variations from one programme to another, with justification must also have the approval of the Controlling Officer through the respective Director/or Head of Department;

- iii. Variations between programmes must not exceed 10 percent of the approved allocation on any programmes; and

3. The implementation of these programmes/projects demands high levels of accountability and transparency. The amounts released for programmes/projects **must exclusively be used for the intended purpose.**

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**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,763,230	-	2,763,230	8,082,549
002 Salaries Division II	4,118,820	-	4,118,820	4,301,934
003 Salaries Division III	6,667,920	-	6,667,920	6,662,268
005 Other Emoluments	421,000	-	421,000	235,008
006 Salaries - Super Scale	1,867,742	-	1,867,742	6,898,386
<b>Programme Total</b>	<b>15,838,712</b>	<b>-</b>	<b>15,838,712</b>	<b>26,180,145</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	40,300	-	40,300	30,830
003 Office Administration	2,410,313	-	2,410,313	1,843,524
009 Recreation Programme	34,100	-	34,100	26,087
011 Utility Bills	3,940,800	-	3,940,800	3,316,246
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	1,233,460	-	1,233,460	943,614
<b>Programme Total</b>	<b>7,658,973</b>	<b>-</b>	<b>7,658,973</b>	<b>6,160,301</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
005 Long Term Training - Local	105,000	-	105,000	80,327
008 Short Term Training - Foreign	250,000	-	250,000	191,254
<b>Programme Total</b>	<b>355,000</b>	<b>-</b>	<b>355,000</b>	<b>271,581</b>
<b>Programme: 3005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
011 State Lodge Farm	320,000	-	320,000	320,000
<b>Programme Total</b>	<b>320,000</b>	<b>-</b>	<b>320,000</b>	<b>320,000</b>
<b>Programme: 3047 Monitoring and Evaluation</b>				
<b>Activities:</b>				
027 Monitoring of National Development Programmes	442,592	-	442,592	2,000,000
<b>Programme Total</b>	<b>442,592</b>	<b>-</b>	<b>442,592</b>	<b>2,000,000</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
017 Procurement of Office Material	1,421,177	-	1,421,177	1,195,942
<b>Programme Total</b>	<b>1,421,177</b>	<b>-</b>	<b>1,421,177</b>	<b>1,195,942</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	9,595,021	-	9,595,021	7,945,563
<b>Programme Total</b>	<b>9,595,021</b>	<b>-</b>	<b>9,595,021</b>	<b>7,945,563</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	193,000	-	193,000	147,648
<b>Programme Total</b>	<b>193,000</b>	<b>-</b>	<b>193,000</b>	<b>147,648</b>
<b>Programme: 3112 Records Management</b>				
<b>Activities:</b>				
002 Record Management	500,001	-	500,001	382,507
<b>Programme Total</b>	<b>500,001</b>	<b>-</b>	<b>500,001</b>	<b>382,507</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3135 State House General Operations</b>				
<b>Activities:</b>				
001 Catering	2,440,025	-	2,440,025	2,053,320
002 House Keeping - State House	1,229,204	-	1,229,204	1,034,396
003 House Keeping - Kabelenga State Lodge	296,893	-	296,893	227,127
004 Landscaping and Gardening	2,222,563	-	2,222,563	1,700,291
005 Management of State House Wild Animals	417,960	-	417,960	319,745
006 Kitwe Presidential Lodge	132,099	-	132,099	101,058
007 Mongu Presidential Lodge	95,000	-	95,000	72,676
008 State House Golf Course	358,700	-	358,700	274,411
<b>Programme Total</b>	<b>7,192,444</b>	<b>-</b>	<b>7,192,444</b>	<b>5,783,024</b>
<b>Unit Total</b>	<b>43,516,920</b>	<b>-</b>	<b>43,516,920</b>	<b>50,386,711</b>
<b>Department Total</b>	<b>43,516,920</b>	<b>-</b>	<b>43,516,920</b>	<b>50,386,711</b>
<b>Head Total</b>	<b>43,516,920</b>	<b>-</b>	<b>43,516,920</b>	<b>50,386,711</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,934,626	-	1,934,626	1,934,626
002 Salaries Division II	680,008	-	680,008	680,008
003 Salaries Division III	1,496,450	-	1,496,450	1,541,052
005 Other Emoluments	208,534	-	208,534	71,956
<b>Programme Total</b>	<b>4,319,618</b>	<b>-</b>	<b>4,319,618</b>	<b>4,227,642</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	540,808	-	540,808	298,427
007 Operations of the Vice President's Bureau	6,050,000	-	6,050,000	25,000,000
011 Utility Bills	52,321	-	52,321	60,000
069 Maintenance of Government House	30,000	-	30,000	20,000
077 Public Functions	225,000	-	225,000	50,000
<b>Programme Total</b>	<b>6,898,129</b>	<b>-</b>	<b>6,898,129</b>	<b>25,428,427</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	8,011	-	8,011	5,228
004 Agriculture and Commercial Show	8,000	-	8,000	5,000
006 International Aids Day	8,000	-	8,000	4,056
007 International Trade Fair	8,000	-	8,000	4,121
008 International Women's Day	16,000	-	16,000	3,500
009 International Labour Day	16,000	-	16,000	3,000
015 Youth Day	12,000	-	12,000	3,000
023 Gender Activism Week	4,000	-	4,000	5,000
024 Inter-company Relay	8,000	-	8,000	-
<b>Programme Total</b>	<b>88,011</b>	<b>-</b>	<b>88,011</b>	<b>32,905</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
023 Staff Training	35,000	-	35,000	20,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>20,000</b>
<b>Programme: 3005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
005 Management and Operations of Government House	1,104,000	-	1,104,000	1,104,000
<b>Programme Total</b>	<b>1,104,000</b>	<b>-</b>	<b>1,104,000</b>	<b>1,104,000</b>
<b>Programme: 3006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
028 Zambia Institute of Human Resource Management Conventions	23,323	-	23,323	-
<b>Programme Total</b>	<b>23,323</b>	<b>-</b>	<b>23,323</b>	<b>-</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	165,000	-	165,000	40,000
<b>Programme Total</b>	<b>165,000</b>	<b>-</b>	<b>165,000</b>	<b>40,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3008 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 HIV/AIDS Workplace Activities	83,699	-	83,699	10,000
<b>Programme Total</b>	<b>83,699</b>	<b>-</b>	<b>83,699</b>	<b>10,000</b>
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
009 Audit of Grant Aid	15,000	-	15,000	-
060 Procurement Management & Inspections	9,585	-	9,585	-
075 Audit Verifications	35,000	-	35,000	30,000
<b>Programme Total</b>	<b>59,585</b>	<b>-</b>	<b>59,585</b>	<b>30,000</b>
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
005 Bank Charges	25,000	-	25,000	15,000
033 Financial Management System	13,000	-	13,000	-
075 Audit of Resettlement Schemes	45,000	-	45,000	-
<b>Programme Total</b>	<b>83,000</b>	<b>-</b>	<b>83,000</b>	<b>15,000</b>
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
005 Development and Installation of New Application Systems	55,000	-	55,000	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
003 Advertising and Evaluation of Tenders	85,000	-	85,000	-
005 Ministerial Tender Committee Meetings	31,950	-	31,950	-
006 Procurement Plans	7,195	-	7,195	7,195
010 Other Purchases	85,000	-	85,000	-
<b>Programme Total</b>	<b>209,145</b>	<b>-</b>	<b>209,145</b>	<b>7,195</b>
<b>Programme: 3103 Human Resource Management</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation of HRA Performance	35,000	-	35,000	25,000
009 Recruitment and Induction of Staff	14,000	-	14,000	-
<b>Programme Total</b>	<b>49,000</b>	<b>-</b>	<b>49,000</b>	<b>25,000</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
004 Fleet Servicing	150,000	-	150,000	80,000
007 Parking Fees	19,500	-	19,500	19,500
008 Motor Vehicle Insurance	300,000	-	300,000	75,000
010 Procurement of Motor Vehicles	200,000	-	200,000	-
<b>Programme Total</b>	<b>669,500</b>	<b>-</b>	<b>669,500</b>	<b>174,500</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	62,185	-	62,185	15,400
009 Preparation and Consolidation of Annual Work Plans	11,000	-	11,000	-
<b>Programme Total</b>	<b>73,185</b>	<b>-</b>	<b>73,185</b>	<b>15,400</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3112 Records Management</b>				
<b>Activities:</b>				
001 Registry Management	43,000	-	43,000	15,000
<b>Programme Total</b>	<b>43,000</b>	<b>-</b>	<b>43,000</b>	<b>15,000</b>
<b>Unit Total</b>	<b>13,958,195</b>	<b>-</b>	<b>13,958,195</b>	<b>31,145,069</b>
<b>Department Total</b>	<b>13,958,195</b>	<b>-</b>	<b>13,958,195</b>	<b>31,145,069</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	631,094	-	631,094	676,116
002 Salaries Division II	297,049	-	297,049	323,887
003 Salaries Division III	523,767	-	523,767	561,132
<b>Programme Total</b>	<b>1,451,910</b>	<b>-</b>	<b>1,451,910</b>	<b>1,561,135</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	131,859	-	131,859	131,858
011 Utility Bills	213,200	-	213,200	183,200
<b>Programme Total</b>	<b>345,059</b>	<b>-</b>	<b>345,059</b>	<b>315,058</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	4,758	-	4,758	-
004 Agriculture and Commercial Show	3,690	-	3,690	-
007 International Trade Fair	7,630	-	7,630	-
008 International Women's Day	4,460	-	4,460	-
009 International Labour Day	4,850	-	4,850	-
012 International Secretaries Day	2,550	-	2,550	-
015 Youth Day	2,000	-	2,000	-
019 World Aids Day Participation	800	-	800	-
<b>Programme Total</b>	<b>30,738</b>	<b>-</b>	<b>30,738</b>	<b>-</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
001 Staff Development	34,550	-	34,550	10,000
008 Short Term Training - Foreign	12,846	-	12,846	-
014 Study Tours and Exchange Programme	45,000	-	45,000	-
<b>Programme Total</b>	<b>92,396</b>	<b>-</b>	<b>92,396</b>	<b>10,000</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
004 Fleet Servicing	85,925	-	85,925	85,925
006 Procurement of Fuel and Lubricants	123,398	-	123,398	103,398
007 Parking Fees	4,620	-	4,620	4,620
008 Motor Vehicle Insurance	33,500	-	33,500	33,500
009 Transport Management	11,200	-	11,200	11,200
<b>Programme Total</b>	<b>258,643</b>	<b>-</b>	<b>258,643</b>	<b>238,643</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	20,006	-	20,006	20,060
009 Preparation and Consolidation of Annual Work Plans	36,701	-	36,701	36,707
<b>Programme Total</b>	<b>56,707</b>	<b>-</b>	<b>56,707</b>	<b>56,767</b>
<b>Unit Total</b>	<b>2,235,453</b>	<b>-</b>	<b>2,235,453</b>	<b>2,181,603</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Resettlement Schemes Development Unit</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
004 Data Collection	70,000	-	70,000	-
047 Geographical Information System	127,160	-	127,160	80,734
<b>Programme Total</b>	<b>197,160</b>	<b>-</b>	<b>197,160</b>	<b>80,734</b>
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
001 Scheme Access Road Development	386,256	-	386,256	282,454
002 Scheme Water Supply Improvement	357,000	-	357,000	207,220
003 Construction of Office Block	100,450	-	100,450	-
017 Rehabilitation of Plant and Equipment	41,940	-	41,940	-
018 Housing	68,872	-	68,872	-
021 Dip Tank Construction	61,200	-	61,200	-
<b>Programme Total</b>	<b>1,015,718</b>	<b>-</b>	<b>1,015,718</b>	<b>489,674</b>
<b>Programme: 3031 Scheme Establishment and Resettlement</b>				
<b>Activities:</b>				
001 Facilitation of Resettlement of Displaced Persons	186,567	-	186,567	-
002 Identification of Safer Lands for Displaced Persons	55,392	-	55,392	-
<b>Programme Total</b>	<b>241,959</b>	<b>-</b>	<b>241,959</b>	<b>-</b>
<b>Programme: 3071 Scheme Establishment and Resettlement</b>				
<b>Activities:</b>				
001 Monitoring of National Land Resettlement Programme	72,309	-	72,309	80,000
003 Stakeholders' Consultative Meetings	66,495	-	66,495	82,550
005 Settler Educational Exchange Visits	26,546	-	26,546	-
006 Land Resources Survey	120,961	-	120,961	-
<b>Programme Total</b>	<b>286,311</b>	<b>-</b>	<b>286,311</b>	<b>162,550</b>
<b>Unit Total</b>	<b>1,741,148</b>	<b>-</b>	<b>1,741,148</b>	<b>732,958</b>
<b>Department Total</b>	<b>3,976,601</b>	<b>-</b>	<b>3,976,601</b>	<b>2,914,561</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,300,781	-	1,300,781	1,385,180
002 Salaries Division II	87,367	-	87,367	93,600
<b>Programme Total</b>	<b>1,388,148</b>	<b>-</b>	<b>1,388,148</b>	<b>1,478,780</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	192,346	-	192,346	84,138
005 Support to Permanent Secretary's Office	36,000	-	36,000	-
<b>Programme Total</b>	<b>228,346</b>	<b>-</b>	<b>228,346</b>	<b>84,138</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	14,299	-	14,299	-
007 International Trade Fair	8,000	-	8,000	-
009 International Labour Day	8,000	-	8,000	-
023 Gender Activism Week	2,000	-	2,000	-
<b>Programme Total</b>	<b>32,299</b>	<b>-</b>	<b>32,299</b>	<b>-</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
004 In-house Training	84,000	-	84,000	10,000
007 Short Term Training - Local	52,000	-	52,000	50,000
<b>Programme Total</b>	<b>136,000</b>	<b>-</b>	<b>136,000</b>	<b>60,000</b>
<b>Programme: 3008 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 HIV/AIDS Workplace Activities	56,663	-	56,663	-
<b>Programme Total</b>	<b>56,663</b>	<b>-</b>	<b>56,663</b>	<b>-</b>
<b>Programme: 3103 Human Resource Management</b>				
<b>Activities:</b>				
001 Staff Performance Assessment	8,736	-	8,736	-
<b>Programme Total</b>	<b>8,736</b>	<b>-</b>	<b>8,736</b>	<b>-</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
004 Fleet Servicing	70,900	-	70,900	60,500
006 Procurement of Fuel and Lubricants	65,280	-	65,280	50,000
008 Motor Vehicle Insurance	100,000	-	100,000	-
<b>Programme Total</b>	<b>236,180</b>	<b>-</b>	<b>236,180</b>	<b>110,500</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	19,577	-	19,577	10,000
009 Preparation and Consolidation of Annual Work Plans	38,000	-	38,000	36,000
<b>Programme Total</b>	<b>57,577</b>	<b>-</b>	<b>57,577</b>	<b>46,000</b>
<b>Unit Total</b>	<b>2,143,949</b>	<b>-</b>	<b>2,143,949</b>	<b>1,779,418</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Good Governance Unit</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
027 Maintenance of It Equipment	17,500	-	17,500	10,000
<b>Programme Total</b>	<b>17,500</b>	<b>-</b>	<b>17,500</b>	<b>10,000</b>
<b>Programme: 3036 Inter - Parliamentary Relations</b>				
<b>Activities:</b>				
001 Inter Parliamentary Meetings	45,000	-	45,000	50,000
002 International Parliamentary Union Conference	73,500	-	73,500	20,000
003 SADC Parliamentary Meetings	35,000	-	35,000	10,000
011 Inter- Parliament Attachment	151,621	-	151,621	10,000
<b>Programme Total</b>	<b>305,121</b>	<b>-</b>	<b>305,121</b>	<b>90,000</b>
<b>Programme: 3047 Monitoring and Evaluation</b>				
<b>Activities:</b>				
001 Monitoring the Implementation and Utilisation of Constitute	125,220	-	125,220	130,933
<b>Programme Total</b>	<b>125,220</b>	<b>-</b>	<b>125,220</b>	<b>130,933</b>
<b>Programme: 3051 Parliamentary Business</b>				
<b>Activities:</b>				
001 Covering Parliamentary Debates	16,540	-	16,540	20,000
004 Production of Annual Reports	40,000	-	40,000	70,000
008 Production of Government Action Taken Reports	55,000	-	55,000	80,000
009 Production of President's Opening Speech to Parliament	15,000	-	15,000	15,000
010 Government Action Taken Reports	600,000	-	600,000	500,000
011 Government Iec Materials	10,000	-	10,000	10,000
014 Parliamentary Liaison Officers Meeting	24,500	-	24,500	15,000
016 Parliamentary Planning Committee	6,000	-	6,000	43,252
017 President's Opening Speech to Parliament	-	-	-	30,110
019 Vice President's Daily Parliamentary Folder	4,000	-	4,000	4,494
<b>Programme Total</b>	<b>771,040</b>	<b>-</b>	<b>771,040</b>	<b>787,856</b>
<b>Programme: 3203 African Peer Review Mechanism</b>				
<b>Activities:</b>				
001 Coordination and Logistics	90,000	-	90,000	40,000
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>40,000</b>
<b>Unit Total</b>	<b>1,308,881</b>	<b>-</b>	<b>1,308,881</b>	<b>1,058,789</b>
<b>Department Total</b>	<b>3,452,830</b>	<b>-</b>	<b>3,452,830</b>	<b>2,838,207</b>
<b>Head Total</b>	<b>21,387,626</b>	<b>-</b>	<b>21,387,626</b>	<b>36,897,837</b>

**HEAD 03/01 NATIONAL ASSEMBLY - HEADQUARTERS**

Programmes under this Head will be accounted for by the Clerk of the National Assembly	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Office of the Clerk</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	247,875,370	-	247,875,370	251,963,746
005 Other Emoluments	3,747,675	-	3,747,675	3,809,001
<b>Programme Total</b>	<b>251,623,045</b>	<b>-</b>	<b>251,623,045</b>	<b>255,772,747</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
017 Members' Gratuity	-	-	-	138,347,967
018 Human Resources Policy and Management	6,993,830	-	6,993,830	50,000
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	7,673,695	-	7,673,695	100,000
050 International Conferences	-	-	-	40,000,000
<b>Programme Total</b>	<b>14,667,525</b>	<b>-</b>	<b>14,667,525</b>	<b>178,497,967</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
001 Staff Development	254,209	-	254,209	-
025 MPs' Training -induction and General	91,238	-	91,238	-
<b>Programme Total</b>	<b>345,447</b>	<b>-</b>	<b>345,447</b>	<b>-</b>
<b>Programme: 3005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
009 Running of Parliamentary Offices	64,799,502	-	64,799,502	62,054,124
<b>Programme Total</b>	<b>64,799,502</b>	<b>-</b>	<b>64,799,502</b>	<b>62,054,124</b>
<b>Programme: 3006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
030 Inter-parliamentary Organisations	1,696,866	-	1,696,866	-
<b>Programme Total</b>	<b>1,696,866</b>	<b>-</b>	<b>1,696,866</b>	<b>-</b>
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
033 Financial Management System	500,000	-	500,000	100,000
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>100,000</b>
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
019 Information and Communication Technology	1,830,942	-	1,830,942	100,000
045 Provision and Management of Information	2,364,819	-	2,364,819	100,000
<b>Programme Total</b>	<b>4,195,761</b>	<b>-</b>	<b>4,195,761</b>	<b>200,000</b>
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
023 Construction of Constituency Offices	15,042,298	-	15,042,298	-
<b>Programme Total</b>	<b>15,042,298</b>	<b>-</b>	<b>15,042,298</b>	<b>-</b>
<b>Programme: 3036 Inter-Parliamentary Relations</b>				
<b>Activities:</b>				
001 Inter Parliamentary Meetings	1,671,022	-	1,671,022	-
<b>Programme Total</b>	<b>1,671,022</b>	<b>-</b>	<b>1,671,022</b>	<b>-</b>



**HEAD 03/01 NATIONAL ASSEMBLY - HEADQUARTERS**

Programmes under this Head will be accounted for by the Clerk of the National Assembly	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 3042 Legislation</b>				
<b>Activities:</b>				
001 Official Opening of Parliament	1,312,848	-	1,312,848	1,312,848
002 Recording of Parliament Debates and Proceedings	1,901,892	-	1,901,892	1,901,892
003 Sittings of the House - General	28,366,712	-	28,366,712	28,266,712
004 Sittings of the House - Budget	25,267,470	-	25,267,470	25,167,470
<b>Programme Total</b>	<b>56,848,922</b>	<b>-</b>	<b>56,848,922</b>	<b>56,648,922</b>
<b>Programme: 3052 Parliamentary Oversight</b>				
<b>Activities:</b>				
001 Committee on Reforms and Modernisation - Sittings and Tours	1,031,156	-	1,031,156	1,031,156
002 Committee on Agriculture and Lands - Sittings and Tours	1,859,652	-	1,859,652	1,659,652
003 Committee on Communication and Transport - Sittings and Tours	1,149,326	-	1,149,326	1,149,326
004 Committee on Delegated Legislation - Sittings and Tours	1,207,826	-	1,207,826	1,207,826
005 Committee on Economic Affairs and Labour - Sittings and Tours	1,214,268	-	1,214,268	1,214,268
006 Committee on Education, Science and Technology - Sittings and Tours	1,210,646	-	1,210,646	1,210,646
007 Committee on Energy, Environment and Tourism - Sittings and Tours	1,707,594	-	1,707,594	1,607,594
008 Committee on Government Assurances - Sittings and Tours	1,074,658	-	1,074,658	1,074,658
009 Committee on Health, Community Development and Social Welfare - Sittings	1,477,400	-	1,477,400	1,477,400
010 Committee on Information and Broadcasting - Sittings and Tours	1,322,548	-	1,322,548	1,322,548
011 Committee on Legal Affairs - Sittings and Tours	1,276,628	-	1,276,628	1,276,628
012 Committee on Local Governance, Housing and Chiefs Affairs - Sittings and Tours	1,245,282	-	1,245,282	1,245,282
013 Committee on National Security and Foreign Affairs - Sittings and Tours	1,380,132	-	1,380,132	1,380,132
014 Committee on Privileges and Support Services - Sittings	530,262	-	530,262	530,262
015 Committee on Sport, Youth and Child Affairs - Sittings and Tours	1,194,808	-	1,194,808	1,194,808
016 Estimates Committee - Sittings and Tours	1,367,544	-	1,367,544	1,367,544
017 Public Accounts Committee - Sittings and Tours	1,978,824	-	1,978,824	1,778,824
018 Standing Orders Committee Sittings	537,250	-	537,250	537,250
019 Advertisement and Publicity of Committee Sittings and Tours	408,234	-	408,234	408,234
020 Establishment of Budget Office	500,000	-	500,000	500,000
<b>Programme Total</b>	<b>23,674,038</b>	<b>-</b>	<b>23,674,038</b>	<b>23,174,038</b>

**HEAD 03/01 NATIONAL ASSEMBLY - HEADQUARTERS**

Programmes under this Head will be accounted for by the Clerk of the National Assembly	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3081 Parliamentary Regional conferences - ZIM-ZAM</b>				
<b>Activities:</b>				
001 Transport Logistics	55,000	-	55,000	-
002 Medical Facilities	5,000	-	5,000	-
003 Information and Communication Technology	80,000	-	80,000	-
004 Administrative and Secretarial Costs	30,000	-	30,000	-
005 Delegation Accommodation Arrangements	210,000	-	210,000	-
006 Protocol and Public Relations	20,000	-	20,000	-
007 Conference Uniforms	77,411	-	77,411	-
008 Public Address and Recording Equipment	50,000	-	50,000	-
<b>Programme Total</b>	<b>527,411</b>	<b>-</b>	<b>527,411</b>	<b>-</b>
<b>Programme: 3131 Security</b>				
<b>Activities:</b>				
005 Security and Related Services	1,305,388	-	1,305,388	50,000
<b>Programme Total</b>	<b>1,305,388</b>	<b>-</b>	<b>1,305,388</b>	<b>50,000</b>
<b>Unit Total</b>	<b>436,897,225</b>	<b>-</b>	<b>436,897,225</b>	<b>576,497,798</b>
<b>02 Office of the Former Speaker</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,969,658	-	1,969,658	1,969,658
<b>Programme Total</b>	<b>1,969,658</b>	<b>-</b>	<b>1,969,658</b>	<b>1,969,658</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	91,240	-	91,240	25,000
053 Human Resources Management and Office Administration	227,960	-	227,960	175,000
<b>Programme Total</b>	<b>319,200</b>	<b>-</b>	<b>319,200</b>	<b>200,000</b>
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Maintenance of Buildings and Rehabilitation of Infrastructure	29,145	-	29,145	-
<b>Programme Total</b>	<b>29,145</b>	<b>-</b>	<b>29,145</b>	<b>-</b>
<b>Unit Total</b>	<b>2,318,003</b>	<b>-</b>	<b>2,318,003</b>	<b>2,169,658</b>
<b>Department Total</b>	<b>439,215,228</b>	<b>-</b>	<b>439,215,228</b>	<b>578,667,456</b>
<b>Head Total</b>	<b>439,215,228</b>	<b>-</b>	<b>439,215,228</b>	<b>578,667,456</b>

**HEAD 04/01 MINISTRY OF GENDER - HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Gender	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,220,542	-	1,220,542	1,559,054
002 Salaries Division II	1,272,126	-	1,272,126	1,628,321
003 Salaries Division III	476,386	-	476,386	609,774
005 Other Emoluments	37,541	-	37,541	21,024
<b>Programme Total</b>	<b>3,006,595</b>	<b>-</b>	<b>3,006,595</b>	<b>3,818,173</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	600,000	-	600,000	350,000
006 Support to Minister's Office	324,000	-	324,000	400,000
011 Utility Bills	362,000	-	362,000	200,000
118 Office Maintenance	30,000	-	30,000	-
162 Asset Inventory Management	24,000	-	24,000	-
163 Ministerial Tours-local	100,002	-	100,002	30,002
164 Backstopping By Permanent Secretaries	133,000	-	133,000	100,000
165 Public Functions and Administration	50,000	-	50,000	10,000
167 Ministers Constituency Visits	120,000	-	120,000	120,000
187 Deputy Minister - Child Development Constituency Visits	120,000	-	120,000	120,000
188 Deputy Minister -gender Constituency Visits	120,000	-	120,000	120,000
<b>Programme Total</b>	<b>1,983,002</b>	<b>-</b>	<b>1,983,002</b>	<b>1,450,002</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
005 World Aids Day	16,600	-	16,600	-
007 Labour Day Celebration	55,000	-	55,000	-
010 Exhibition at Trade Fair and Agriculture and Commercial Show	150,000	-	150,000	-
020 International Women's Day Commemoration	100,250	-	100,250	100,000
022 Public Service Day	48,360	-	48,360	-
025 Local, Regional and International Conferences	100,000	-	100,000	-
062 Youth Day	40,000	-	40,000	-
<b>Programme Total</b>	<b>510,210</b>	<b>-</b>	<b>510,210</b>	<b>100,000</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	700,000	-	700,000	324,947
002 Personnel Related Arrears	370,000	-	370,000	150,000
018 Separation Packages - Arrears	151,458	-	151,458	60,000
<b>Programme Total</b>	<b>1,221,458</b>	<b>-</b>	<b>1,221,458</b>	<b>534,947</b>
<b>Programme: 5008 Cross Cutting Issues</b>				
<b>Activities:</b>				
107 HIV/AIDS Awareness and Mitigation	49,125	-	49,125	-
<b>Programme Total</b>	<b>49,125</b>	<b>-</b>	<b>49,125</b>	<b>-</b>

**HEAD 04/01 MINISTRY OF GENDER - HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Gender	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 5079 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Vehicles	300,000	-	300,000	200,000
005 Insurance of Motor Vehicle	300,000	-	300,000	200,000
006 Purchase of Fuel and Lubricants	384,000	-	384,000	200,000
<b>Programme Total</b>	<b>984,000</b>	<b>-</b>	<b>984,000</b>	<b>600,000</b>
<b>Programme: 5084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
014 Procurement of Motor Vehicle	750,000	-	750,000	-
020 Procurement of Equipment and Furniture	200,000	-	200,000	-
<b>Programme Total</b>	<b>950,000</b>	<b>-</b>	<b>950,000</b>	<b>-</b>
<b>Unit Total</b>	<b>8,704,390</b>	<b>-</b>	<b>8,704,390</b>	<b>6,503,122</b>
<b>02 Human Resource Management Unit</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
008 Long Term Training	175,850	-	175,850	100,000
030 Training Needs Assessment & Database	49,141	-	49,141	-
108 Short-term Training	314,543	-	314,543	-
122 ZICA/ACCA/CIMA/CIMA CPD Conferences	28,000	-	28,000	-
143 Review of Training Plan	59,655	-	59,655	-
<b>Programme Total</b>	<b>627,189</b>	<b>-</b>	<b>627,189</b>	<b>100,000</b>
<b>Programme: 5006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
022 Subscriptions to Professional Bodies and Organisations	15,000	-	15,000	15,731
147 ZIHRM Conventions	49,426	-	49,426	-
<b>Programme Total</b>	<b>64,426</b>	<b>-</b>	<b>64,426</b>	<b>15,731</b>
<b>Programme: 5026 Human Resource Management</b>				
<b>Activities:</b>				
018 Review of Job Descriptions	62,767	-	62,767	-
045 PMP Institutionalisation	73,811	-	73,811	-
046 Public Service Ministry Tours	109,777	-	109,777	-
047 Recruitment and Induction	90,000	-	90,000	20,000
<b>Programme Total</b>	<b>336,355</b>	<b>-</b>	<b>336,355</b>	<b>20,000</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Furniture & Equipment	-	-	-	25,637
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,637</b>
<b>Programme: 5137 Payroll Management and Establishment Control</b>				
<b>Activities:</b>				
002 Undertake Quarterly Cleaning Up of Payroll	79,227	-	79,227	-
005 Management and Establishment End User Training	20,923	-	20,923	-
<b>Programme Total</b>	<b>100,150</b>	<b>-</b>	<b>100,150</b>	<b>-</b>
<b>Unit Total</b>	<b>1,128,120</b>	<b>-</b>	<b>1,128,120</b>	<b>161,368</b>

**HEAD 04/01 MINISTRY OF GENDER - HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Gender	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Records Management Unit</b>				
<b>Programme: 5034 Records Management</b>				
<b>Activities:</b>				
113 Development and Implementation of Electronic Records	13,952	-	13,952	-
116 Reorganisation of Registry	39,232	-	39,232	20,000
<b>Programme Total</b>	<b>53,184</b>	<b>-</b>	<b>53,184</b>	<b>20,000</b>
<b>Unit Total</b>	<b>53,184</b>	<b>-</b>	<b>53,184</b>	<b>20,000</b>
<b>04 Internal Audit Unit</b>				
<b>Programme: 5163 Audit Inspections</b>				
<b>Activities:</b>				
001 Quarterly Audit Committee Meetings	61,769	-	61,769	40,000
003 Audit of Grant Aided Institutions	79,228	-	79,228	29,228
004 Audit of Street Children Fund	49,904	-	49,904	49,904
006 Women Economic Empowerment Fund	118,435	-	118,435	50,000
<b>Programme Total</b>	<b>309,336</b>	<b>-</b>	<b>309,336</b>	<b>169,132</b>
<b>Unit Total</b>	<b>309,336</b>	<b>-</b>	<b>309,336</b>	<b>169,132</b>
<b>05 Financial Management Unit(FMU)</b>				
<b>Programme: 5009 Financial Management and Accounting</b>				
<b>Activities:</b>				
027 IFMIS Implementation	68,102	-	68,102	-
059 Preparation of Financial Reports	44,971	-	44,971	30,000
071 Bank Charges	57,510	-	57,510	20,673
074 Standing Imprest	120,000	-	120,000	120,000
075 Quarterly Heads of Accounting Meetings	36,823	-	36,823	-
078 Inspections, Monitoring and Evaluation	105,578	-	105,578	70,000
080 Audit Query Field Follow Up	234,288	-	234,288	100,000
<b>Programme Total</b>	<b>667,272</b>	<b>-</b>	<b>667,272</b>	<b>340,673</b>
<b>Unit Total</b>	<b>667,272</b>	<b>-</b>	<b>667,272</b>	<b>340,673</b>
<b>06 Procurement and Supplies Unit</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	42,352	-	42,352	20,000
<b>Programme Total</b>	<b>42,352</b>	<b>-</b>	<b>42,352</b>	<b>20,000</b>
<b>Programme: 5138 Procurement of Goods and Services</b>				
<b>Activities:</b>				
001 Consolidation of Procurement Plan	30,000	-	30,000	10,000
002 Ministry Procurement Committee Meetings	11,000	-	11,000	11,000
003 Procurement of Reports and Tender Documents	30,000	-	30,000	-
004 Stores Management and Asset Register	10,000	-	10,000	-
005 Inventory Management	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>101,000</b>	<b>-</b>	<b>101,000</b>	<b>41,000</b>
<b>Unit Total</b>	<b>143,352</b>	<b>-</b>	<b>143,352</b>	<b>61,000</b>
<b>Department Total</b>	<b>11,005,654</b>	<b>-</b>	<b>11,005,654</b>	<b>7,255,295</b>

**HEAD 04/02 MINISTRY OF GENDER - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Gender	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,098,610	-	1,098,610	1,402,981
005 Other Emoluments	28,037	-	28,037	15,140
<b>Programme Total</b>	<b>1,126,647</b>	<b>-</b>	<b>1,126,647</b>	<b>1,418,121</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	23,400
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>23,400</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
037 Short Term Training	31,311	-	31,311	-
<b>Programme Total</b>	<b>31,311</b>	<b>-</b>	<b>31,311</b>	<b>-</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
002 Fleet Servicing	70,768	-	70,768	54,660
<b>Programme Total</b>	<b>70,768</b>	<b>-</b>	<b>70,768</b>	<b>54,660</b>
<b>Unit Total</b>	<b>1,248,726</b>	<b>-</b>	<b>1,248,726</b>	<b>1,496,181</b>

**HEAD 04/02 MINISTRY OF GENDER - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Gender	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Planning Unit</b>				
<b>Programme: 3006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
004 Membership to Professional Bodies	6,390	-	6,390	-
045 Great Lakes Regional Centre	150,000	-	150,000	-
<b>Programme Total</b>	<b>156,390</b>	<b>-</b>	<b>156,390</b>	<b>-</b>
<b>Programme: 3069 Research and Development</b>				
<b>Activities:</b>				
007 Impact Analysis Studies	16,210	-	16,210	-
008 Baseline Study on GBV	27,183	-	27,183	30,000
009 Development of Project Proposals (Advance)	27,183	-	27,183	40,000
010 Legislation Review	27,183	-	27,183	42,072
053 Research on Emerging Gender and Child Issues	30,831	-	30,831	10,000
<b>Programme Total</b>	<b>128,590</b>	<b>-</b>	<b>128,590</b>	<b>122,072</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	133,949	-	133,949	140,000
<b>Programme Total</b>	<b>133,949</b>	<b>-</b>	<b>133,949</b>	<b>140,000</b>
<b>Programme: 3119 Planning</b>				
<b>Activities:</b>				
013 Quarterly Performance Review	44,691	-	44,691	45,390
014 Preparation of Annual Report	40,000	-	40,000	41,492
015 Review of the Ministerial Strategic Plan	-	-	-	52,319
<b>Programme Total</b>	<b>84,691</b>	<b>-</b>	<b>84,691</b>	<b>139,201</b>
<b>Programme: 5029 Parliamentary and Cabinet Business</b>				
<b>Activities:</b>				
004 Preparation and Analysis of Cabinet Memoranda	45,000	-	45,000	46,045
014 Analysis of Parliamentary Queries and Preparation of Responses	50,000	-	50,000	50,880
<b>Programme Total</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>96,925</b>
<b>Programme: 5031 International Cooperation</b>				
<b>Activities:</b>				
014 Coordination of Regional and International Meetings	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Unit Total</b>	<b>598,620</b>	<b>-</b>	<b>598,620</b>	<b>598,198</b>
<b>03 Monitoring and Evaluation Unit</b>				
<b>Programme: 3047 Monitoring and Evaluation</b>				
<b>Activities:</b>				
019 Sag Meetings	25,001	-	25,001	26,376
023 Development, Monitoring and Evaluation Tools	60,001	-	60,001	63,903
035 Quarterly Performance Review with Gender Focal Points	24,676	-	24,676	25,414
037 Provincial Monitoring and Evaluation Visits	100,001	-	100,001	207,061
052 Programme Implementation Technical Committee (PITD) Meetings	9,030	-	9,030	-
<b>Programme Total</b>	<b>218,709</b>	<b>-</b>	<b>218,709</b>	<b>322,754</b>
<b>Unit Total</b>	<b>218,709</b>	<b>-</b>	<b>218,709</b>	<b>322,754</b>

**HEAD 04/02 MINISTRY OF GENDER - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Gender	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Information, Education and Communication Unit</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
005 Development and Installation of New Application Systems	63,000	-	63,000	63,000
007 Network Maintenance	63,783	-	63,783	63,783
023 Library Materials, Periodicals and Publications	30,000	-	30,000	30,000
025 Maintenance of Internet, Intranet & Web-facilities	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>196,783</b>	<b>-</b>	<b>196,783</b>	<b>196,783</b>
<b>Programme: 3066 Publicity</b>				
<b>Activities:</b>				
001 Production of Radio and Television Programmes	47,925	-	47,925	47,925
003 Publications of Brochures and Pamphlets	43,456	-	43,456	43,456
006 Sensitization Seminars	2,824	-	2,824	2,824
<b>Programme Total</b>	<b>94,205</b>	<b>-</b>	<b>94,205</b>	<b>94,205</b>
<b>Unit Total</b>	<b>290,988</b>	<b>-</b>	<b>290,988</b>	<b>290,988</b>
<b>Department Total</b>	<b>2,357,043</b>	<b>-</b>	<b>2,357,043</b>	<b>2,708,121</b>



**HEAD 04/03 MINISTRY OF GENDER - GENDER IN DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Gender	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	987,571	-	987,571	1,260,851
005 Other Emoluments	28,037	-	28,037	15,140
<b>Programme Total</b>	<b>1,015,608</b>	<b>-</b>	<b>1,015,608</b>	<b>1,275,991</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	23,423	-	23,423	45,811
<b>Programme Total</b>	<b>23,423</b>	<b>-</b>	<b>23,423</b>	<b>45,811</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
008 Short Term Training - Foreign	37,600	-	37,600	39,668
<b>Programme Total</b>	<b>37,600</b>	<b>-</b>	<b>37,600</b>	<b>39,668</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
014 Procurement of Motor Vehicle	500,000	-	500,000	-
020 Procurement of Equipment and Furniture	6,000	-	6,000	6,678
<b>Programme Total</b>	<b>506,000</b>	<b>-</b>	<b>506,000</b>	<b>6,678</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
004 Fleet Servicing	60,000	-	60,000	63,300
008 Motor Vehicle Insurance	30,000	-	30,000	31,950
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>95,250</b>
<b>Unit Total</b>	<b>1,672,631</b>	<b>-</b>	<b>1,672,631</b>	<b>1,463,398</b>

**HEAD 04/03 MINISTRY OF GENDER - GENDER IN DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Gender	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Gender in Development</b>				
<b>Programme: 3150 Economic Empowerment of Women</b>				
<b>Activities:</b>				
003 Technology Support to Women Groups	11,589,966	-	11,589,966	13,841,153
004 Women's Exposure Visits	214,500	-	214,500	300,000
005 African Women Expo	-	-	-	100,000
006 Impact Assessment of Women Economic Empowerment	538,966	-	538,966	562,284
008 National Women Expo	371,357	-	371,357	400,000
010 Procurement of Motor Vehicles	1,537,538	-	1,537,538	700,000
011 Provincial Women Expo	1,964,001	-	1,964,001	2,500,000
012 Training of Trainers of District Sub Committees	600,000	-	600,000	600,000
013 Support to the Establishment of Women's Bank	1,000,000	-	1,000,000	350,000
<b>Programme Total</b>	<b>17,816,328</b>	<b>-</b>	<b>17,816,328</b>	<b>19,353,437</b>
<b>Programme: 3155 Promotion of Gender Balance</b>				
<b>Activities:</b>				
001 Conduct Gender Audit in Institutions	59,680	-	59,680	-
011 50/50 Campaign	25,644	-	25,644	-
012 High Level Gender Ministers Meeting	40,000	-	40,000	-
013 Gender Responsive Budget (GRB) Implementation	12,023	-	12,023	-
014 Mainstream Gender Equity for Food Security and Nutrition	58,472	-	58,472	-
015 Meeting to Audit and Engender Sector Policies	59,680	-	59,680	-
016 PITC Meetings	9,030	-	9,030	-
<b>Programme Total</b>	<b>264,529</b>	<b>-</b>	<b>264,529</b>	<b>-</b>
<b>Unit Total</b>	<b>18,080,857</b>	<b>-</b>	<b>18,080,857</b>	<b>19,353,437</b>
<b>Department Total</b>	<b>19,753,488</b>	<b>-</b>	<b>19,753,488</b>	<b>20,816,835</b>

**HEAD 04/04 MINISTRY OF GENDER - CHILD DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Gender	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,025,483	-	1,025,483	-
002 Salaries Division II	247,530	-	247,530	-
003 Salaries Division III	212,169	-	212,169	-
005 Other Emoluments	49,726	-	49,726	-
<b>Programme Total</b>	<b>1,534,908</b>	<b>-</b>	<b>1,534,908</b>	<b>-</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	13,890	-	13,890	-
<b>Programme Total</b>	<b>13,890</b>	<b>-</b>	<b>13,890</b>	<b>-</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
015 International Children's Day of Broadcasting	22,175	-	22,175	-
016 Commemoration of the Day of the African Child	53,835	-	53,835	-
103 International Day of the Girl Child	32,880	-	32,880	-
<b>Programme Total</b>	<b>108,890</b>	<b>-</b>	<b>108,890</b>	<b>-</b>
<b>Programme: 5079 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Vehicles	47,374	-	47,374	-
<b>Programme Total</b>	<b>47,374</b>	<b>-</b>	<b>47,374</b>	<b>-</b>
<b>Unit Total</b>	<b>1,705,062</b>	<b>-</b>	<b>1,705,062</b>	<b>-</b>
<b>02 Child Protection Unit</b>				
<b>Programme: 5015 Child Protection</b>				
<b>Activities:</b>				
001 Rehabilitation and Reintegration of Street Children	3,458,117	-	3,458,117	-
019 Strengthening the Capacity of OVC Duty Bearers	200,000	-	200,000	-
021 Campaign Against Child Marriages	108,565	-	108,565	-
022 National Consultation Meeting on Street Children	50,000	-	50,000	-
023 Nutrition Campaigns	69,493	-	69,493	-
070 Support to Zambia Police Child Protection Unit	216,000	-	216,000	-
<b>Programme Total</b>	<b>4,102,175</b>	<b>-</b>	<b>4,102,175</b>	<b>-</b>
<b>Unit Total</b>	<b>4,102,175</b>	<b>-</b>	<b>4,102,175</b>	<b>-</b>

**HEAD 04/04 MINISTRY OF GENDER - CHILD DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Gender	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Child Development</b>				
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
230 Chikumbi & Mufulira Street Children's Home	504,000	-	504,000	-
283 Children's Homes	200,000	-	200,000	-
<b>Programme Total</b>	<b>704,000</b>	<b>-</b>	<b>704,000</b>	<b>-</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
001 Rehabilitation of Reading and Recreation Centres	21,560	-	21,560	-
289 Rehabilitation of Chikumbi Children's Home	150,000	-	150,000	-
<b>Programme Total</b>	<b>171,560</b>	<b>-</b>	<b>171,560</b>	<b>-</b>
<b>Programme: 5030 Policy and Planning</b>				
<b>Activities:</b>				
018 Domestication of Convention on the Rights of the Child (CRC)	101,960	-	101,960	-
028 Establishment of the Zambia Council for the Child	4,560	-	4,560	-
<b>Programme Total</b>	<b>106,520</b>	<b>-</b>	<b>106,520</b>	<b>-</b>
<b>Programme: 5073 Monitoring and Evaluation</b>				
<b>Activities:</b>				
022 Inspection of Child Care Institutions	37,322	-	37,322	-
023 Monitoring the National Plan of Action (NPA)	29,522	-	29,522	-
025 Research on Child Development	38,122	-	38,122	-
<b>Programme Total</b>	<b>104,966</b>	<b>-</b>	<b>104,966</b>	<b>-</b>
<b>Programme: 5097 Child Development Advocacy</b>				
<b>Activities:</b>				
007 Production of TV and Radio Programmes	18,500	-	18,500	-
015 Awareness Campaign on Legitimacy, Maintenance and Affiliation Acts	9,800	-	9,800	-
016 Girl Child Mentoring	50,000	-	50,000	-
017 Hold Meetings with Parliamentary Caucus on Children	9,800	-	9,800	-
018 National Steering Committee on OVCs	9,606	-	9,606	-
019 NC Revision and Dissemination	9,606	-	9,606	-
<b>Programme Total</b>	<b>107,312</b>	<b>-</b>	<b>107,312</b>	<b>-</b>
<b>Unit Total</b>	<b>1,194,358</b>	<b>-</b>	<b>1,194,358</b>	<b>-</b>
<b>Department Total</b>	<b>7,001,595</b>	<b>-</b>	<b>7,001,595</b>	<b>-</b>

**HEAD 04/05 MINISTRY OF GENDER - GENDER RIGHTS AND PROTECTION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Gender	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,028,826	-	1,028,826	1,313,657
005 Other Emoluments	34,385	-	34,385	18,568
<b>Programme Total</b>	<b>1,063,211</b>	<b>-</b>	<b>1,063,211</b>	<b>1,332,225</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,295	-	20,295	30,000
<b>Programme Total</b>	<b>20,295</b>	<b>-</b>	<b>20,295</b>	<b>30,000</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
001 Staff Development	33,834	-	33,834	-
<b>Programme Total</b>	<b>33,834</b>	<b>-</b>	<b>33,834</b>	<b>-</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
020 Procurement of Equipment and Furniture	21,781	-	21,781	20,000
<b>Programme Total</b>	<b>21,781</b>	<b>-</b>	<b>21,781</b>	<b>20,000</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
004 Fleet Servicing	42,600	-	42,600	44,943
<b>Programme Total</b>	<b>42,600</b>	<b>-</b>	<b>42,600</b>	<b>44,943</b>
<b>Unit Total</b>	<b>1,181,721</b>	<b>-</b>	<b>1,181,721</b>	<b>1,427,168</b>
<b>02 Gender Rights and Compliance Unit</b>				
<b>Programme: 3158 Adaptation and Application of Regional and International Instruments</b>				
<b>Activities:</b>				
006 Coordinate the Process of Domesticating the CEDAW	38,752	-	38,752	-
007 Coordinate the Process of Domesticating the SADC Protocol	40,712	-	40,712	-
009 Implementation of SADC Protocol	-	-	-	28,947
<b>Programme Total</b>	<b>79,464</b>	<b>-</b>	<b>79,464</b>	<b>28,947</b>
<b>Programme: 3178 Coordination of Regional and International Meetings</b>				
<b>Activities:</b>				
001 United Nations Commission on the Status of Women(UNCSW)	208,832	-	208,832	208,832
002 SADC Ministers of Gender Meetings	88,441	-	88,441	70,808
003 Great Lakes Ministers Regional Meetings	79,347	-	79,347	81,710
004 COMESA Gender Ministers Meetings	60,973	-	60,973	60,398
<b>Programme Total</b>	<b>437,593</b>	<b>-</b>	<b>437,593</b>	<b>421,748</b>
<b>Programme: 3191 Operationalisation of Gender Equality</b>				
<b>Activities:</b>				
001 Operationalisation of the Gender Equality & Equity Act	84,339	-	84,339	52,973
002 He for She Campaign	-	-	-	51,014
003 Woman at Work Campaign	-	-	-	51,014
<b>Programme Total</b>	<b>84,339</b>	<b>-</b>	<b>84,339</b>	<b>155,001</b>
<b>Unit Total</b>	<b>601,396</b>	<b>-</b>	<b>601,396</b>	<b>605,696</b>

**HEAD 04/05 MINISTRY OF GENDER - GENDER RIGHTS AND PROTECTION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Gender	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Anti - Gender Based Violence Unit</b>				
<b>Programme: 3047 Monitoring and Evaluation</b>				
<b>Activities:</b>				
047 Coordination of Anti - GBV Activities By the Committee	59,378	-	59,378	-
048 Coordination of Partners on Anti - GBV Activities	59,378	-	59,378	-
049 Monitoring the Dissemination of the Braille Anti - GBV Act	6,973	-	6,973	-
050 Monitoring the Implementation of the Re Entry Policy	53,616	-	53,616	-
051 Monitoring the Rehabilitation of Vulnerable Girls	33,190	-	33,190	-
<b>Programme Total</b>	<b>212,535</b>	<b>-</b>	<b>212,535</b>	<b>-</b>
<b>Programme: 3190 Anti Gender Based Violence</b>				
<b>Activities:</b>				
001 Committee Meetings	125,139	-	125,139	79,373
002 Coordination of Activities Against Gender Based Violence(GBV)	148,561	-	148,561	-
003 Publicise the Anti- GBV Act in all Radio Stations in all Major Languages	57,510	-	57,510	-
004 Review of the Anti-GBV Act	36,657	-	36,657	36,827
005 Sensitise Service Providers on the Anti-GBV Act	144,438	-	144,438	-
007 Coordination of Boys to Men Campaign	-	-	-	47,142
008 Coordination of Anti - GBV Activities By the Committee	-	-	-	51,545
009 Coordination of Partners on Anti - GBV Activities	-	-	-	51,545
010 Counter-in-campaign	-	-	-	30,000
011 50/50 Campaign	-	-	-	20,000
<b>Programme Total</b>	<b>512,305</b>	<b>-</b>	<b>512,305</b>	<b>316,432</b>
<b>Unit Total</b>	<b>724,840</b>	<b>-</b>	<b>724,840</b>	<b>316,432</b>
<b>Department Total</b>	<b>2,507,957</b>	<b>-</b>	<b>2,507,957</b>	<b>2,349,296</b>
<b>Head Total</b>	<b>42,625,737</b>	<b>-</b>	<b>42,625,737</b>	<b>33,129,547</b>

**HEAD 05/01 ELECTORAL COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Director, Electoral Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	9,340,585	-	9,340,585	9,340,585
002 Salaries Division II	12,737,173	-	12,737,173	12,737,173
003 Salaries Division III	11,123,658	-	11,123,658	11,123,658
005 Other Emoluments	3,348,612	-	3,348,612	3,292,625
006 Salaries - Super Scale	4,283,446	-	4,283,446	4,283,446
<b>Programme Total</b>	<b>40,833,474</b>	<b>-</b>	<b>40,833,474</b>	<b>40,777,487</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	1,145,000	-	1,145,000	420,000
002 Non - Personnel Related Costs	7,653,120	-	7,653,120	2,293,400
034 Operations for the Institution	2,420,000	-	2,420,000	-
<b>Programme Total</b>	<b>11,218,120</b>	<b>-</b>	<b>11,218,120</b>	<b>2,713,400</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	150,000	-	150,000	50,000
012 Labour Day Celebrations	150,000	-	150,000	50,000
023 World Aids Day	150,000	-	150,000	50,000
031 Special Events, Launches and Farewells	160,000	-	160,000	50,000
055 Secretary's Day	50,000	-	50,000	15,000
<b>Programme Total</b>	<b>660,000</b>	<b>-</b>	<b>660,000</b>	<b>215,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
001 Training Abroad	801,126	-	801,126	-
004 Local Courses	289,330	-	289,330	-
011 Long Term Training (6 Months Above)	49,000	-	49,000	40,000
016 Seminars and Workshops	693,666	-	693,666	684,150
<b>Programme Total</b>	<b>1,833,122</b>	<b>-</b>	<b>1,833,122</b>	<b>724,150</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
012 Annual Subscriptions to Professional Bodies	139,650	-	139,650	450,680
<b>Programme Total</b>	<b>139,650</b>	<b>-</b>	<b>139,650</b>	<b>450,680</b>
<b>Programme: 4062 Strategic Planning</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation of Strategic Plans	381,340	-	381,340	-
<b>Programme Total</b>	<b>381,340</b>	<b>-</b>	<b>381,340</b>	<b>-</b>
<b>Programme: 4096 Corporate Governance</b>				
<b>Activities:</b>				
001 Commission and Management Committee Meetings	706,900	-	706,900	485,800
<b>Programme Total</b>	<b>706,900</b>	<b>-</b>	<b>706,900</b>	<b>485,800</b>
<b>Programme: 4102 Procurement and Supply</b>				
<b>Activities:</b>				
001 Office Operations	7,741,394	-	7,741,394	273,325
<b>Programme Total</b>	<b>7,741,394</b>	<b>-</b>	<b>7,741,394</b>	<b>273,325</b>
<b>Unit Total</b>	<b>63,514,000</b>	<b>-</b>	<b>63,514,000</b>	<b>45,639,842</b>

**HEAD 05/01 ELECTORAL COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Director, Electoral Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Finance Unit</b>				
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	125,640	-	125,640	144,000
013 Public Accounts Committee Matters	65,880	-	65,880	91,250
022 Year and Stock Take	313,200	-	313,200	406,000
025 Budget Preparations	268,540	-	268,540	205,350
148 Engagement of External Auditor	450,000	-	450,000	-
149 Development of District Finance Training Manual	378,000	-	378,000	-
150 Development of Financial Procedures Manual	336,000	-	336,000	-
<b>Programme Total</b>	<b>1,937,260</b>	<b>-</b>	<b>1,937,260</b>	<b>846,600</b>
<b>Unit Total</b>	<b>1,937,260</b>	<b>-</b>	<b>1,937,260</b>	<b>846,600</b>
<b>03 Procurement and Supplies Unit</b>				
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
012 Office Administration (Procurement)	34,050	-	34,050	-
018 Preparation of Procurement Plan	48,000	-	48,000	153,525
020 Technical Tender Evaluation	189,600	-	189,600	-
042 Procurement Committee	78,000	-	78,000	-
043 Procurement Sensitisation	-	-	-	30,000
<b>Programme Total</b>	<b>349,650</b>	<b>-</b>	<b>349,650</b>	<b>183,525</b>
<b>Unit Total</b>	<b>349,650</b>	<b>-</b>	<b>349,650</b>	<b>183,525</b>
<b>04 Public Relations Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
020 Shows and Exhibitions	190,650	-	190,650	176,000
038 International Trade Fair	364,500	-	364,500	313,850
051 Attendance at Provincial Agriculture Shows	116,154	-	116,154	-
<b>Programme Total</b>	<b>671,304</b>	<b>-</b>	<b>671,304</b>	<b>489,850</b>
<b>Programme: 4071 Corporate Image Building</b>				
<b>Activities:</b>				
001 Publicity Documentaries Via Electronic Media	857,000	-	857,000	47,500
005 Production of Corporate Materials	179,750	-	179,750	10,500
011 Stakeholder Interaction Conference	300,000	-	300,000	50,000
015 Editorial & Website Committee	14,300	-	14,300	-
<b>Programme Total</b>	<b>1,351,050</b>	<b>-</b>	<b>1,351,050</b>	<b>108,000</b>
<b>Unit Total</b>	<b>2,022,354</b>	<b>-</b>	<b>2,022,354</b>	<b>597,850</b>



**HEAD 05/01 ELECTORAL COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Director, Electoral Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Legal Unit</b>				
<b>Programme: 4055 Review of the Electoral and General Legislation</b>				
<b>Activities:</b>				
003 Gazetting of Statutory Orders and Statutory Instruments	50,000	-	50,000	-
004 Prosecution of Malpractices	150,000	-	150,000	-
005 Conflict Management & Mediation	776,765	-	776,765	-
007 Litigation	179,475	-	179,475	124,000
008 Review of Legislation	466,820	-	466,820	-
009 Compilation of Election Petition Report	10,500	-	10,500	-
017 International and Regional Conferences	-	-	-	295,295
<b>Programme Total</b>	<b>1,633,560</b>	<b>-</b>	<b>1,633,560</b>	<b>419,295</b>
<b>Unit Total</b>	<b>1,633,560</b>	<b>-</b>	<b>1,633,560</b>	<b>419,295</b>
<b>06 Information and Technology Unit</b>				
<b>Programme: 4097 Enhancement of Information Management Systems</b>				
<b>Activities:</b>				
001 Maintenance and Development of Information and Programmes	2,294,500	-	2,294,500	-
003 ICT Governance (Implementation & Training)	367,605	-	367,605	-
<b>Programme Total</b>	<b>2,662,105</b>	<b>-</b>	<b>2,662,105</b>	<b>-</b>
<b>Unit Total</b>	<b>2,662,105</b>	<b>-</b>	<b>2,662,105</b>	<b>-</b>
<b>07 Elections Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
009 International Conferences	-	-	-	250,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>Programme: 4056 Elections</b>				
<b>Activities:</b>				
001 Bye-elections	4,000,000	-	4,000,000	-
003 Observing of Elections	248,640	-	248,640	-
004 Continuous Voter Registration	132,500,000	-	132,500,000	182,500,000
013 Constitutional and Referendum Related Processes	-	-	-	15,000,000
014 International and Regional Meetings(ECF)	163,970	-	163,970	206,710
017 International and Regional Conferences	215,786	-	215,786	-
018 Membership Subscription Fees	155,900	-	155,900	-
019 2016 Tripartite Elections Preparatory Activities	29,863,157	-	29,863,157	530,400,000
<b>Programme Total</b>	<b>167,147,453</b>	<b>-</b>	<b>167,147,453</b>	<b>728,106,710</b>
<b>Unit Total</b>	<b>167,147,453</b>	<b>-</b>	<b>167,147,453</b>	<b>728,356,710</b>
<b>09 Internal Audit</b>				
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
019 Audit Committee	109,600	-	109,600	-
075 Risk Awareness and Training	369,750	-	369,750	269,925
<b>Programme Total</b>	<b>479,350</b>	<b>-</b>	<b>479,350</b>	<b>269,925</b>
<b>Unit Total</b>	<b>479,350</b>	<b>-</b>	<b>479,350</b>	<b>269,925</b>

**HEAD 05/01 ELECTORAL COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Director, Electoral Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Voter Education Unit</b>				
<b>Programme: 4057 Voter Education</b>				
<b>Activities:</b>				
003 Development of Audio and Video Education Documentaries	186,200	-	186,200	-
005 Monitoring and Evaluation of VE Clubs	81,680	-	81,680	162,360
011 Review of Performance of VE Clubs	513,000	-	513,000	111,800
012 Community Outreach Programmes-Lusaka Province Agriculture District Shows	9,680	-	9,680	63,000
013 Local Outreach Programmes	10,200	-	10,200	-
014 Publicity and Voter Education Committee/NVEC Meetings	45,600	-	45,600	-
015 Voter Education Club Materials	122,500	-	122,500	90,000
016 Establishment of Additional Voter Education Clubs in High Schools	69,760	-	69,760	-
017 Voter Education Information Resource Centre	699,000	-	699,000	66,000
<b>Programme Total</b>	<b>1,737,620</b>	<b>-</b>	<b>1,737,620</b>	<b>493,160</b>
<b>Unit Total</b>	<b>1,737,620</b>	<b>-</b>	<b>1,737,620</b>	<b>493,160</b>
<b>Department Total</b>	<b>241,483,352</b>	<b>-</b>	<b>241,483,352</b>	<b>776,806,907</b>
<b>Head Total</b>	<b>241,483,352</b>	<b>-</b>	<b>241,483,352</b>	<b>776,806,907</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,813,994	-	3,813,994	3,037,432
002 Salaries Division II	771,430	-	771,430	875,160
003 Salaries Division III	628,066	-	628,066	297,440
005 Other Emoluments	156,405	-	156,405	49,516
006 Salaries - Super Scale	-	-	-	741,552
<b>Programme Total</b>	<b>5,369,895</b>	<b>-</b>	<b>5,369,895</b>	<b>5,001,100</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,119,432	-	1,119,432	855,634
011 Utility Bills	112,000	-	112,000	90,000
<b>Programme Total</b>	<b>1,231,432</b>	<b>-</b>	<b>1,231,432</b>	<b>945,634</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	60,000	-	60,000	60,000
009 International Labour Day	50,000	-	50,000	40,000
014 Women's Day Celebrations	8,000	-	8,000	24,000
017 Public Functions and Ceremonies	10,000	-	10,000	8,000
063 Public Service Commission Strategic Plan	15,000	-	15,000	5,000
<b>Programme Total</b>	<b>143,000</b>	<b>-</b>	<b>143,000</b>	<b>137,000</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
037 Short Term Training	48,000	-	48,000	40,000
133 Long Term Training	50,000	-	50,000	93,000
<b>Programme Total</b>	<b>98,000</b>	<b>-</b>	<b>98,000</b>	<b>133,000</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	100,000	-	100,000	150,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>150,000</b>
<b>Programme: 3008 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 HIV/AIDS Workplace Activities	25,000	-	25,000	15,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>15,000</b>
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
005 Development and Installation of New Application Systems	50,000	-	50,000	42,000
014 Hardware Equipment Procurement	44,000	-	44,000	50,000
020 Information, Education and Communication Activities Conducted	16,000	-	16,000	16,000
034 Registry Improvements and Automation	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>113,000</b>
<b>Programme: 3051 Parliamentary Business</b>				
<b>Activities:</b>				
005 Facilitation of Parliamentary Business	5,200	-	5,200	15,000
<b>Programme Total</b>	<b>5,200</b>	<b>-</b>	<b>5,200</b>	<b>15,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	343,000	-	343,000	300,000
<b>Programme Total</b>	<b>343,000</b>	<b>-</b>	<b>343,000</b>	<b>300,000</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	45,000	-	45,000	35,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>35,000</b>
<b>Programme: 3115 Management of Government Assets</b>				
<b>Activities:</b>				
005 Office Furniture and Equipment	135,300	-	135,300	15,000
010 Renovations	64,700	-	64,700	5,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>20,000</b>
<b>Unit Total</b>	<b>7,675,527</b>	<b>-</b>	<b>7,675,527</b>	<b>6,864,734</b>
<b>02 Appointments and Separations Unit</b>				
<b>Programme: 3122 Commissions Operations</b>				
<b>Activities:</b>				
005 Support to Administration of Research and Development	33,371	-	33,371	26,697
006 Foreign Assignments	170,000	-	170,000	96,836
007 Appointments & Placements	29,744	-	29,744	23,759
010 Provincial Operations	1,292,628	-	1,292,628	1,209,372
024 Coordination of Human Resource Sector Performance.	203,129	-	203,129	20,629
<b>Programme Total</b>	<b>1,728,872</b>	<b>-</b>	<b>1,728,872</b>	<b>1,377,293</b>
<b>Unit Total</b>	<b>1,728,872</b>	<b>-</b>	<b>1,728,872</b>	<b>1,377,293</b>
<b>03 Appeals and Discipline Unit</b>				
<b>Programme: 3047 Monitoring and Evaluation</b>				
<b>Activities:</b>				
056 Monitoring and Evaluation	1,249,291	-	1,249,291	1,020,909
<b>Programme Total</b>	<b>1,249,291</b>	<b>-</b>	<b>1,249,291</b>	<b>1,020,909</b>
<b>Programme: 3171 Public Service Reform Programme</b>				
<b>Activities:</b>				
005 African Peer Review Mechanism	176,000	-	176,000	70,800
<b>Programme Total</b>	<b>176,000</b>	<b>-</b>	<b>176,000</b>	<b>70,800</b>
<b>Unit Total</b>	<b>1,425,291</b>	<b>-</b>	<b>1,425,291</b>	<b>1,091,709</b>
<b>Department Total</b>	<b>10,829,690</b>	<b>-</b>	<b>10,829,690</b>	<b>9,333,736</b>
<b>Head Total</b>	<b>10,829,690</b>	<b>-</b>	<b>10,829,690</b>	<b>9,333,736</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	19,144,976	-	19,144,976	18,447,646
002 Salaries Division II	3,060,846	-	3,060,846	3,567,720
003 Salaries Division III	1,491,804	-	1,491,804	1,692,756
005 Other Emoluments	545,652	-	545,652	431,011
<b>Programme Total</b>	<b>24,243,278</b>	<b>-</b>	<b>24,243,278</b>	<b>24,139,133</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,461,656	-	1,461,656	1,461,971
011 Utility Bills	750,000	-	750,000	750,000
<b>Programme Total</b>	<b>2,211,656</b>	<b>-</b>	<b>2,211,656</b>	<b>2,211,971</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	36,745	-	36,745	22,047
009 International Labour Day	63,243	-	63,243	37,946
012 International Secretaries Day	39,527	-	39,527	23,716
014 Women's Day Celebrations	32,547	-	32,547	19,528
015 Youth Day	26,468	-	26,468	5,881
<b>Programme Total</b>	<b>198,530</b>	<b>-</b>	<b>198,530</b>	<b>109,118</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
007 Short Term Training - Local	638,313	-	638,313	5,000
008 Short Term Training - Foreign	285,083	-	285,083	5,000
023 Staff Training	140,942	-	140,942	5,000
061 Continuous Professional Development	-	-	-	5,000
<b>Programme Total</b>	<b>1,064,338</b>	<b>-</b>	<b>1,064,338</b>	<b>20,000</b>
<b>Programme: 3006 Contributions to Organisations</b>				
<b>Activities:</b>				
001 African Organisation of Supreme Audit Institutions-English	18,269	-	18,269	25,000
002 International Organisation of Supreme Audit Institutions	18,269	-	18,269	25,000
004 Membership to Professional Bodies	319,864	-	319,864	25,000
005 SADC Organisation of Supreme Audit Institutions (SADCOSAI) A	20,918	-	20,918	-
<b>Programme Total</b>	<b>377,320</b>	<b>-</b>	<b>377,320</b>	<b>75,000</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	-	-	-	300,000
002 Personnel Related Arrears	890,000	-	890,000	2,000,000
<b>Programme Total</b>	<b>890,000</b>	<b>-</b>	<b>890,000</b>	<b>2,300,000</b>
<b>Programme: 3008 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 HIV/AIDS Workplace Activities	150,000	-	150,000	50,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>50,000</b>

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	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
017 Audit Committee Operations	44,479	-	44,479	-
019 Internal Audit	215,843	-	215,843	195,000
<b>Programme Total</b>	<b>260,322</b>	<b>-</b>	<b>260,322</b>	<b>195,000</b>
<b>Programme: 3010 Financial Management &amp; Accounting</b>				
<b>Activities:</b>				
010 Preparation of Financial Reports	195,983	-	195,983	117,590
014 Inspection of Provincial Office Accounts	231,605	-	231,605	199,156
028 Continuous Professional Development	95,216	-	95,216	-
033 Financial Management System	190,072	-	190,072	114,043
044 Bank Accounts Monitoring and Inspections	165,260	-	165,260	-
055 Audit Fees	459,972	-	459,972	300,000
<b>Programme Total</b>	<b>1,338,108</b>	<b>-</b>	<b>1,338,108</b>	<b>730,789</b>
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Maintenance of Buildings and Rehabilitation of Infrastructure	337,272	-	337,272	637,272
<b>Programme Total</b>	<b>337,272</b>	<b>-</b>	<b>337,272</b>	<b>637,272</b>
<b>Programme: 3066 Publicity</b>				
<b>Activities:</b>				
002 Public Relations	304,726	-	304,726	182,836
<b>Programme Total</b>	<b>304,726</b>	<b>-</b>	<b>304,726</b>	<b>182,836</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
005 Ministerial Tender Committee Meetings	172,758	-	172,758	150,000
025 Procurement Management	-	-	-	100,000
<b>Programme Total</b>	<b>172,758</b>	<b>-</b>	<b>172,758</b>	<b>250,000</b>
<b>Programme: 3103 Human Resources Management</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation of HRA Performance	80,600	-	80,600	82,000
009 Recruitment and Induction of Staff	850,701	-	850,701	210,421
021 Human Resource Placements	60,000	-	60,000	800,000
<b>Programme Total</b>	<b>991,301</b>	<b>-</b>	<b>991,301</b>	<b>1,092,421</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
001 Purchase of Motor Vehicles	3,000,000	-	3,000,000	-
008 Motor Vehicle Insurance	940,000	-	940,000	500,000
009 Transport Management	-	-	-	86,000
<b>Programme Total</b>	<b>3,940,000</b>	<b>-</b>	<b>3,940,000</b>	<b>586,000</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	81,000	-	81,000	-
<b>Programme Total</b>	<b>81,000</b>	<b>-</b>	<b>81,000</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3112 Records Management</b>				
<b>Activities:</b>				
001 Registry Management	140,982	-	140,982	84,589
<b>Programme Total</b>	<b>140,982</b>	<b>-</b>	<b>140,982</b>	<b>84,589</b>
<b>Unit Total</b>	<b>36,701,591</b>	<b>-</b>	<b>36,701,591</b>	<b>32,664,129</b>

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Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Planning and Information Unit</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	166,501	-	166,501	166,501
<b>Programme Total</b>	<b>166,501</b>	<b>-</b>	<b>166,501</b>	<b>166,501</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
013 Shows and Exhibitions	90,200	-	90,200	-
058 Preparation for Hosting 2015 Public Debt Audit Meeting	700,000	-	700,000	-
<b>Programme Total</b>	<b>790,200</b>	<b>-</b>	<b>790,200</b>	<b>-</b>
<b>Programme: 3008 Cross Cutting Issues</b>				
<b>Activities:</b>				
001 Gender Mainstreaming	88,973	-	88,973	40,973
004 Anti-corruption Activities	80,727	-	80,727	40,727
<b>Programme Total</b>	<b>169,700</b>	<b>-</b>	<b>169,700</b>	<b>81,700</b>
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
011 IFMIS Implementation	100,000	-	100,000	60,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>60,000</b>
<b>Programme: 3011 Managing Information Systems</b>				
<b>Activities:</b>				
008 Connectivity Between Operations and CCSD Offices	65,648	-	65,648	39,389
012 Management Information System	194,718	-	194,718	194,718
017 Systems Implementation	108,023	-	108,023	108,023
018 Implementation of It Support	155,775	-	155,775	155,775
064 Procurement & Maintenance of It Equipment	794,637	-	794,637	200,000
<b>Programme Total</b>	<b>1,318,801</b>	<b>-</b>	<b>1,318,801</b>	<b>697,905</b>
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
006 Extension of Training Centre	100,000	-	100,000	50,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>50,000</b>
<b>Programme: 3038 International Relations</b>				
<b>Activities:</b>				
025 Technical Cooperation - Exchange Visit A	81,462	-	81,462	40,077
026 Technical Cooperation-AFROSAI	500,779	-	500,779	277,828
027 Technical Cooperation-commonwealth	192,840	-	192,840	115,704
028 Technical Cooperation-INTOSAI	300,982	-	300,982	180,589
029 Technical Cooperation-SADCOPAC	259,822	-	259,822	211,564
<b>Programme Total</b>	<b>1,335,885</b>	<b>-</b>	<b>1,335,885</b>	<b>825,762</b>
<b>Programme: 3047 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 M & E of Ministerial Programmes	442,155	-	442,155	242,155
<b>Programme Total</b>	<b>442,155</b>	<b>-</b>	<b>442,155</b>	<b>242,155</b>



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Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.		2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 3068 Quality Control</b>					
<b>Activities:</b>					
001 Production of the Auditor General's Report		1,197,999	-	1,197,999	1,071,342
002 Quality Control Reviews		334,799	-	334,799	234,799
003 Sensitisation on Audit Quality Methodology		603,951	-	603,951	179,799
<b>Programme Total</b>		<b>2,136,749</b>	<b>-</b>	<b>2,136,749</b>	<b>1,485,940</b>
<b>Programme: 3069 Research and Development</b>					
<b>Activities:</b>					
001 Research		249,224	-	249,224	149,534
003 Surveys		125,277	-	125,277	75,166
<b>Programme Total</b>		<b>374,501</b>	<b>-</b>	<b>374,501</b>	<b>224,700</b>
<b>Programme: 3082 Restructuring and Institutional Development</b>					
<b>Activities:</b>					
001 Restructuring and Institutional Development(1)		18,000,000	-	18,000,000	18,000,000
<b>Programme Total</b>		<b>18,000,000</b>	<b>-</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>Programme: 3084 Procurement and Supplies Management</b>					
<b>Activities:</b>					
023 Office Furniture and Fittings		200,000	-	200,000	380,000
<b>Programme Total</b>		<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>380,000</b>
<b>Programme: 3109 National Budget Preparation</b>					
<b>Activities:</b>					
001 Budget Preparation		42,001	-	42,001	42,001
<b>Programme Total</b>		<b>42,001</b>	<b>-</b>	<b>42,001</b>	<b>42,001</b>
<b>Programme: 3119 Planning</b>					
<b>Activities:</b>					
005 Strategic Plan Review		-	-	-	254,660
008 Annual Planning Meeting		819,999	-	819,999	407,500
<b>Programme Total</b>		<b>819,999</b>	<b>-</b>	<b>819,999</b>	<b>662,160</b>
<b>Programme: 3120 Reporting and Coordination</b>					
<b>Activities:</b>					
002 Public Accounts Committee Verifications		692,907	-	692,907	380,000
005 Preparation of Annual Administration and Operations Reports		37,793	-	37,793	37,793
<b>Programme Total</b>		<b>730,700</b>	<b>-</b>	<b>730,700</b>	<b>417,793</b>
<b>Unit Total</b>		<b>26,727,192</b>	<b>-</b>	<b>26,727,192</b>	<b>23,336,617</b>

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	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Revenue Audit Unit</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	124,001	-	124,001	54,401
<b>Programme Total</b>	<b>124,001</b>	<b>-</b>	<b>124,001</b>	<b>54,401</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
017 Audit of Client 1337	1,901	-	1,901	-
061 Audit of Client 211	136,715	-	136,715	82,029
067 Audit of Client 2211	137,506	-	137,506	82,504
069 Audit of Client 2214	61,728	-	61,728	-
070 Audit of Client 2215/03	90,233	-	90,233	54,140
072 Audit of Client 2215/06	99,036	-	99,036	59,422
073 Audit of Client 2215/5	95,075	-	95,075	57,045
074 Audit of Client 2217	13,469	-	13,469	-
080 Audit of Client 2218	114,442	-	114,442	68,665
081 Audit of Client 2226	71,307	-	71,307	-
083 Audit of Client 2231	47,978	-	47,978	-
084 Audit of Client 2237/09	97,979	-	97,979	20,793
085 Audit of Client 2244	29,931	-	29,931	-
086 Audit of Client 2251/02	62,942	-	62,942	-
087 Audit of Client 2251/04	50,794	-	50,794	-
088 Audit of Client 2251/06	126,503	-	126,503	-
089 Audit of Client 2264	83,631	-	83,631	50,179
090 Audit of Client 2268	80,110	-	80,110	48,066
091 Audit of Client 2285	97,011	-	97,011	58,207
092 Audit of Client 2289	89,352	-	89,352	53,611
231 Audit of Client 5114	52,042	-	52,042	-
237 Audit of Client 5145	56,296	-	56,296	-
253 Audit of Client 5233	60,000	-	60,000	-
265 Audit Verifications	83,631	-	83,631	50,179
295 Audit of Client 4182	59,045	-	59,045	35,427
302 Audit of Client 2280	47,094	-	47,094	-
307 Audit of Client 5217/02/10/45	-	-	-	86,472
311 Audit of Client 5217/05/09/24	-	-	-	88,159
334 Audit of Clients 2217/09/24/33	124,125	-	124,125	67,604
367 Audit of Client 42201	-	-	-	52,998
422 Audit of Client 2217/11/18/47	138,347	-	138,347	-
430 Audit of Client 2217/25/07/24	126,096	-	126,096	56,192
442 Audit of Client 4150	-	-	-	56,275
477 Audit of Client 2237/01	26,234	-	26,234	-
486 Audit of Clients 2217/15/23/25	123,245	-	123,245	-
488 Audit of Client 2291	82,398	-	82,398	-
494 Audit of Client 2217/08/12/24	122,365	-	122,365	-
<b>Programme Total</b>	<b>2,688,561</b>	<b>-</b>	<b>2,688,561</b>	<b>1,127,967</b>

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Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	40,526	-	40,526	24,316
<b>Programme Total</b>	<b>40,526</b>	<b>-</b>	<b>40,526</b>	<b>24,316</b>
<b>Unit Total</b>	<b>2,853,088</b>	<b>-</b>	<b>2,853,088</b>	<b>1,206,684</b>

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Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Public Debt and Investment Unit</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	171,800	-	171,800	103,080
<b>Programme Total</b>	<b>171,800</b>	<b>-</b>	<b>171,800</b>	<b>103,080</b>

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Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 3013 Auditing</b>					
<b>Activities:</b>					
013	Audit of Client 1180/01	-	-	-	86,684
014	Audit of Client 1180/02	100,274	-	100,274	-
024	Audit of Client 4129	-	-	-	5,244
045	Audit of Client 4294	-	-	-	80,184
191	Audit of Client 41104	-	-	-	108,144
198	Audit of Client 41116	-	-	-	30,234
201	Audit of Client 41120/01	93,633	-	93,633	-
202	Audit of Client 41127	41,884	-	41,884	-
208	Audit of Client 4133/01	75,203	-	75,203	-
209	Audit of Client 4134	91,653	-	91,653	-
210	Audit of Client 4137/01	15,718	-	15,718	-
212	Audit of Client 4151	37,397	-	37,397	-
215	Audit of Client 4172	73,572	-	73,572	-
219	Audit of Client 4185	68,283	-	68,283	-
220	Audit of Client 4187	58,846	-	58,846	5,019
222	Audit of Client 4194	-	-	-	5,317
223	Audit of Client 4221	79,038	-	79,038	84,459
224	Audit of Client 4222	78,255	-	78,255	41,953
246	Audit of Client 5203	42,686	-	42,686	42,310
265	Audit Verifications	143,548	-	143,548	-
285	Audit of Client 4118	166,362	-	166,362	94,817
286	Audit of Client 4108	78,060	-	78,060	6,836
288	Audit of Client 4161	92,119	-	92,119	-
295	Audit of Client 4182	1,049,376	-	1,049,376	-
298	Audit of Client 41681	118,775	-	118,775	-
340	Audit of Client 4197	-	-	-	108,144
346	Audit of Client 4157	85,269	-	85,269	21,161
348	Audit of Client 4232	66,583	-	66,583	-
354	Audit of Client 4112	20,845	-	20,845	-
356	Audit of Client 4220	76,112	-	76,112	83,019
359	Audit of Client 4233	67,235	-	67,235	-
365	Audit of Client 41103	80,352	-	80,352	-
367	Audit of Client 42201	41,489	-	41,489	-
368	Audit of Client 4144	-	-	-	5,244
436	Audit of Client 4166	-	-	-	5,294
437	Audit of Client 41106	89,043	-	89,043	-
438	Audit of Client 4155	105,540	-	105,540	-
439	Audit of Client 4177	65,302	-	65,302	5,459
441	Audit of Client 4221/01	64,112	-	64,112	-
502	Audit of Client 4221/1	5,592	-	5,592	-
522	Audit of Client 4105	110,992	-	110,992	-
523	Audit of Client 4176	-	-	-	73,144
700	Audit of Client 4139	-	-	-	5,244
701	Audit of Client 41104	-	-	-	5,294
702	Audit of Client 4100	-	-	-	5,244
703	Audit of Client 4126	-	-	-	5,041
704	Audit of Client 4103	-	-	-	66,567

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	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
705 Client 422/102	-	-	-	152,160
<b>Programme Total</b>	<b>3,383,148</b>	<b>-</b>	<b>3,383,148</b>	<b>1,132,216</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	42,336	-	42,336	-
<b>Programme Total</b>	<b>42,336</b>	<b>-</b>	<b>42,336</b>	<b>-</b>
<b>Unit Total</b>	<b>3,597,284</b>	<b>-</b>	<b>3,597,284</b>	<b>1,235,296</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Ministerial Appropriation Audit Unit</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	150,920	-	150,920	76,736
<b>Programme Total</b>	<b>150,920</b>	<b>-</b>	<b>150,920</b>	<b>76,736</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
042 Audit of Client 1729/05	102,258	-	102,258	2,790
229 Audit of Client 5108	92,803	-	92,803	46,999
231 Audit of Client 5114	102,397	-	102,397	3,863
232 Audit of Client 5126	95,715	-	95,715	28,433
233 Audit of Client 5129	139,540	-	139,540	106,272
234 Audit of Client 5131	81,523	-	81,523	35,055
235 Audit of Client 5137/01	62,846	-	62,846	44,544
236 Audit of Client 5144	67,150	-	67,150	18,238
237 Audit of Client 5145	114,747	-	114,747	49,449
238 Audit of Client 5146	8,940	-	8,940	109,752
239 Audit of Client 5151	103,063	-	103,063	101,851
241 Audit of Client 5165	120,285	-	120,285	82,453
242 Audit of Client 5168	94,094	-	94,094	29,932
243 Audit of Client 5176	76,475	-	76,475	27,063
245 Audit of Client 5201	42,125	-	42,125	13,599
246 Audit of Client 5203	125,567	-	125,567	23,283
247 Audit of Client 5215	126,762	-	126,762	25,294
248 Audit of Client 5217	27,384	-	27,384	10,592
253 Audit of Client 5233	64,602	-	64,602	28,658
254 Audit of Client 5277	127,408	-	127,408	11,348
255 Audit of Client 5277/02	127,454	-	127,454	37,752
256 Audit of Client 5277/03	149,710	-	149,710	30,634
257 Audit of Client 5277/04	112,985	-	112,985	30,921
258 Audit of Client 5278	67,414	-	67,414	12,522
259 Audit of Client 5289	111,834	-	111,834	105,056
265 Audit Verifications	134,780	-	134,780	76,078
305 Audit of Client 5102/01	103,881	-	103,881	3,517
308 Audit of Client 5215/05	95,439	-	95,439	20,573
375 Audit of Client 5188	80,512	-	80,512	30,208
377 Audit of Client 5211	131,656	-	131,656	35,074
395 Audit of Client 1129/04	27,971	-	27,971	10,149
445 Audit of Client 5217/37/36/32/27	240,088	-	240,088	139,017
448 Audit of Client 5217/06/20/31	248,160	-	248,160	132,340
449 Audit of Client 5217/02/10/13	233,636	-	233,636	145,469
450 Audit of Client 5217/05/09/45	231,792	-	231,792	148,708
451 Audit of Client 11399	93,219	-	93,219	30,811
512 Audit of Client 5215/07	71,123	-	71,123	14,375
513 Audit of Client 41128	-	-	-	182,236
514 Audit of Client 4163	-	-	-	55,671
<b>Programme Total</b>	<b>4,037,338</b>	<b>-</b>	<b>4,037,338</b>	<b>2,040,579</b>

**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.	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	10,000	-	10,000	3,798
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>3,798</b>
<b>Unit Total</b>	<b>4,198,258</b>	<b>-</b>	<b>4,198,258</b>	<b>2,121,113</b>



**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Specialised Audit and Consultancy Unit</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	101,200	-	101,200	60,720
<b>Programme Total</b>	<b>101,200</b>	<b>-</b>	<b>101,200</b>	<b>60,720</b>

**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.	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
003 Audit of Client 11111	68,067	-	68,067	40,840
010 Audit of Client 1145	65,051	-	65,051	-
017 Audit of Client 1337	105,115	-	105,115	-
018 Audit of Client 1346	63,758	-	63,758	38,255
070 Audit of Client 2215/03	82,831	-	82,831	-
089 Audit of Client 2264	77,113	-	77,113	-
091 Audit of Client 2285	79,159	-	79,159	-
119 Audit of Client 3345	61,247	-	61,247	-
151 Audit of Client 3589	-	-	-	39,466
191 Audit of Client 41104	-	-	-	62,027
196 Audit of Client 41113	80,990	-	80,990	-
219 Audit of Client 4185	81,483	-	81,483	-
227 Audit of Client 4294	53,070	-	53,070	-
244 Audit of Client 5180	-	-	-	46,624
260 Audit of Client 1385	60,311	-	60,311	36,187
265 Audit Verifications	142,249	-	142,249	45,349
274 Audit of Client 1146	76,683	-	76,683	-
276 Audit of Client 11314	62,036	-	62,036	-
305 Audit of Client 5102/01	44,068	-	44,068	-
370 Audit of Client 4164	57,543	-	57,543	34,526
382 Audit of Client 11307	70,221	-	70,221	-
384 Audit of Client 11119	98,652	-	98,652	-
385 Audit of Client 11113	52,517	-	52,517	-
390 Audit of Client 11189	53,150	-	53,150	-
391 Audit of Client 1168/8	69,789	-	69,789	-
393 Audit of Client 1110	96,929	-	96,929	58,157
394 Audit of Client 1129/07	-	-	-	61,087
395 Audit of Client 1129/04	-	-	-	60,147
396 Audit of Client 1168/01	48,626	-	48,626	-
451 Audit of Client 11399	62,465	-	62,465	-
453 Audit of Client 11369/01	65,481	-	65,481	-
454 Audit of Client 11389	61,604	-	61,604	-
457 Audit of Client 11315/05	68,928	-	68,928	-
459 Audit of Client 1146/01	19,817	-	19,817	-
505 Audit of Client 1130/2	55,573	-	55,573	-
507 Audit of Client 1137	53,850	-	53,850	-
508 Audit of Client 1158	69,703	-	69,703	-
523 Audit of Client 4176	57,888	-	57,888	60,477
705 Audit of Client 5180/1	-	-	-	48,173
706 Audit of Client 5189/2	-	-	-	65,787
707 Audit of Client 5180/1	-	-	-	47,452
710 Audit of Client 4166	-	-	-	22,725
711 Audit of Client 41120	-	-	-	60,695
713 Audit of Client 11320	-	-	-	31,795
714 Audit of Client 11322	-	-	-	60,245
<b>Programme Total</b>	<b>2,265,967</b>	<b>-</b>	<b>2,265,967</b>	<b>920,014</b>

**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.		2015		2016	
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 3109 National Budget Preparation</b>					
<b>Activities:</b>					
001	Budget Preparation	10,317	-	10,317	6,190
<b>Programme Total</b>		<b>10,317</b>	<b>-</b>	<b>10,317</b>	<b>6,190</b>
<b>Programme: 3121 Special Assignments</b>					
<b>Activities:</b>					
001	Special Assignment 1	17,874	-	17,874	-
002	Special Assignment 2	12,099	-	12,099	-
003	Special Assignment 3	12,429	-	12,429	-
004	Special Assignment 4	12,099	-	12,099	-
<b>Programme Total</b>		<b>54,501</b>	<b>-</b>	<b>54,501</b>	<b>-</b>
<b>Unit Total</b>		<b>2,431,985</b>	<b>-</b>	<b>2,431,985</b>	<b>986,924</b>
<b>07 Provincial Appropriation Unit</b>					
<b>Programme: 3001 General Administration</b>					
<b>Activities:</b>					
003	Office Administration	123,599	-	123,599	54,159
<b>Programme Total</b>		<b>123,599</b>	<b>-</b>	<b>123,599</b>	<b>54,159</b>
<b>Programme: 3013 Auditing</b>					
<b>Activities:</b>					
093	Audit of Client 31000	112,777	-	112,777	67,605
265	Audit Verifications	161,223	-	161,223	96,734
<b>Programme Total</b>		<b>274,000</b>	<b>-</b>	<b>274,000</b>	<b>164,339</b>
<b>Programme: 3109 National Budget Preparation</b>					
<b>Activities:</b>					
001	Budget Preparation	10,961	-	10,961	5,577
<b>Programme Total</b>		<b>10,961</b>	<b>-</b>	<b>10,961</b>	<b>5,577</b>
<b>Unit Total</b>		<b>408,560</b>	<b>-</b>	<b>408,560</b>	<b>224,075</b>
<b>Department Total</b>		<b>76,917,958</b>	<b>-</b>	<b>76,917,958</b>	<b>61,774,838</b>

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NORAD	Grant	18,000,000
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**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Provincial Appropriation Audits Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,457,553	-	1,457,553	1,733,958
002 Salaries Division II	456,223	-	456,223	658,320
003 Salaries Division III	381,095	-	381,095	253,656
005 Other Emoluments	71,000	-	71,000	-
<b>Programme Total</b>	<b>2,365,871</b>	<b>-</b>	<b>2,365,871</b>	<b>2,645,934</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	124,890	-	124,890	105,000
<b>Programme Total</b>	<b>124,890</b>	<b>-</b>	<b>124,890</b>	<b>105,000</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	4,038	-	4,038	-
009 International Labour Day	4,038	-	4,038	-
012 International Secretaries Day	1,923	-	1,923	-
<b>Programme Total</b>	<b>9,999</b>	<b>-</b>	<b>9,999</b>	<b>-</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	19,989	-	19,989	12,000
017 Audit of Client 1337	8,687	-	8,687	5,250
093 Audit of Client 31000	22,885	-	22,885	13,800
094 Audit of Client 31001	49,014	-	49,014	24,408
095 Audit of Client 3115/02	35,494	-	35,494	21,300
096 Audit of Client 3129/05	12,752	-	12,752	7,700
097 Audit of Client 3137	59,228	-	59,228	20,537
098 Audit of Client 3137/01	8,369	-	8,369	5,100
100 Audit of Client 3146	36,168	-	36,168	21,700
101 Audit of Client 3180	48,156	-	48,156	23,894
102 Audit of Client 3180/01	29,248	-	29,248	10,550
103 Audit of Client 3189	35,675	-	35,675	21,400
265 Audit Verifications	22,037	-	22,037	8,222
271 Audit of Client 3146/03	28,214	-	28,214	11,930
273 Audit of Client 3189/03	21,917	-	21,917	10,800
278 Audit of Client 3225	3,985	-	3,985	-
279 Audit of Client 31288/02	15,222	-	15,222	-
398 Audit of Client 3189/02	18,012	-	18,012	-
401 Audit of Client 3180/03	9,245	-	9,245	5,550
402 Audit of Client 3180/02	14,002	-	14,002	8,400
465 Audit of Client 3165/03	3,188	-	3,188	-
520 Audit of Client 3180/04	16,736	-	16,736	8,042
<b>Programme Total</b>	<b>518,223</b>	<b>-</b>	<b>518,223</b>	<b>240,583</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	11,300	-	11,300	6,780
<b>Programme Total</b>	<b>11,300</b>	<b>-</b>	<b>11,300</b>	<b>6,780</b>
<b>Unit Total</b>	<b>3,030,283</b>	<b>-</b>	<b>3,030,283</b>	<b>2,998,297</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Chongwe District Audits Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
096 Audit of Client 3129/05	23,125	-	23,125	13,875
097 Audit of Client 3137	20,196	-	20,196	12,100
100 Audit of Client 3146	21,407	-	21,407	12,844
101 Audit of Client 3180	21,861	-	21,861	13,116
103 Audit of Client 3189	26,163	-	26,163	15,698
<b>Programme Total</b>	<b>112,752</b>	<b>-</b>	<b>112,752</b>	<b>67,633</b>
<b>Unit Total</b>	<b>112,752</b>	<b>-</b>	<b>112,752</b>	<b>67,633</b>
<b>09 Kafue District Audits Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
096 Audit of Client 3129/05	23,052	-	23,052	13,831
097 Audit of Client 3137	18,409	-	18,409	11,045
100 Audit of Client 3146	21,537	-	21,537	12,922
101 Audit of Client 3180	20,882	-	20,882	12,529
103 Audit of Client 3189	17,625	-	17,625	10,575
<b>Programme Total</b>	<b>101,505</b>	<b>-</b>	<b>101,505</b>	<b>60,902</b>
<b>Unit Total</b>	<b>101,505</b>	<b>-</b>	<b>101,505</b>	<b>60,902</b>
<b>10 Luangwa District Audits Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
096 Audit of Client 3129/05	23,865	-	23,865	14,319
097 Audit of Client 3137	27,482	-	27,482	16,489
100 Audit of Client 3146	26,974	-	26,974	16,184
101 Audit of Client 3180	27,669	-	27,669	16,601
103 Audit of Client 3189	22,830	-	22,830	13,698
<b>Programme Total</b>	<b>128,820</b>	<b>-</b>	<b>128,820</b>	<b>77,291</b>
<b>Unit Total</b>	<b>128,820</b>	<b>-</b>	<b>128,820</b>	<b>77,291</b>
<b>13 Lusaka District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	32,594	-	32,594	9,556
018 Audit of Client 1346	30,161	-	30,161	11,096
020 Audit of Client 1380	34,053	-	34,053	10,432
023 Audit of Client 1389	34,054	-	34,054	10,432
097 Audit of Client 3137	13,038	-	13,038	7,823
<b>Programme Total</b>	<b>143,900</b>	<b>-</b>	<b>143,900</b>	<b>49,339</b>
<b>Unit Total</b>	<b>143,900</b>	<b>-</b>	<b>143,900</b>	<b>49,339</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Chirundu District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
097 Audit of Client 3137	9,788	-	9,788	5,873
100 Audit of Client 3146	9,753	-	9,753	5,852
101 Audit of Client 3180	9,782	-	9,782	5,869
103 Audit of Client 3189	9,778	-	9,778	5,866
<b>Programme Total</b>	<b>39,101</b>	<b>-</b>	<b>39,101</b>	<b>23,460</b>
<b>Unit Total</b>	<b>39,101</b>	<b>-</b>	<b>39,101</b>	<b>23,460</b>
<b>15 Rufusa District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
097 Audit of Client 3137	3,365	-	3,365	2,000
100 Audit of Client 3146	9,411	-	9,411	5,646
101 Audit of Client 3180	9,641	-	9,641	5,785
103 Audit of Client 3189	9,564	-	9,564	5,738
<b>Programme Total</b>	<b>31,981</b>	<b>-</b>	<b>31,981</b>	<b>19,169</b>
<b>Unit Total</b>	<b>31,981</b>	<b>-</b>	<b>31,981</b>	<b>19,169</b>
<b>16 Chilanga District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
097 Audit of Client 3137	7,608	-	7,608	4,565
100 Audit of Client 3146	7,454	-	7,454	4,472
101 Audit of Client 3180	7,455	-	7,455	4,473
103 Audit of Client 3189	7,472	-	7,472	4,483
<b>Programme Total</b>	<b>29,989</b>	<b>-</b>	<b>29,989</b>	<b>17,993</b>
<b>Unit Total</b>	<b>29,989</b>	<b>-</b>	<b>29,989</b>	<b>17,993</b>
<b>17 Shibuyunji District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
097 Audit of Client 3137	7,394	-	7,394	4,436
100 Audit of Client 3146	7,410	-	7,410	4,446
101 Audit of Client 3180	7,416	-	7,416	4,450
103 Audit of Client 3189	7,396	-	7,396	4,438
<b>Programme Total</b>	<b>29,616</b>	<b>-</b>	<b>29,616</b>	<b>17,770</b>
<b>Unit Total</b>	<b>29,616</b>	<b>-</b>	<b>29,616</b>	<b>17,770</b>
<b>Department Total</b>	<b>3,647,947</b>	<b>-</b>	<b>3,647,947</b>	<b>3,331,854</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Provincial Appropriation Audit Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,259,588	-	1,259,588	1,004,736
002 Salaries Division II	480,313	-	480,313	535,080
003 Salaries Division III	222,187	-	222,187	220,428
005 Other Emoluments	76,000	-	76,000	-
<b>Programme Total</b>	<b>2,038,088</b>	<b>-</b>	<b>2,038,088</b>	<b>1,760,244</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	127,002	-	127,002	76,201
<b>Programme Total</b>	<b>127,002</b>	<b>-</b>	<b>127,002</b>	<b>76,201</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	4,000	-	4,000	-
009 International Labour Day	6,000	-	6,000	-
012 International Secretaries Day	4,500	-	4,500	-
<b>Programme Total</b>	<b>14,500</b>	<b>-</b>	<b>14,500</b>	<b>-</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
099 Audit of Client 3145	28,476	-	28,476	-
113 Audit of Client 33000	23,619	-	23,619	10,000
114 Audit of Client 33001	61,979	-	61,979	42,187
115 Audit of Client 3315/02	54,441	-	54,441	37,665
117 Audit of Client 3337	34,508	-	34,508	10,705
118 Audit of Client 3337/01	8,376	-	8,376	10,025
120 Audit of Client 3346	34,340	-	34,340	15,604
122 Audit of Client 3346/02	39,114	-	39,114	11,468
123 Audit of Client 3380	32,497	-	32,497	19,498
124 Audit of Client 3380/01	28,477	-	28,477	-
125 Audit of Client 3380/02	40,202	-	40,202	-
126 Audit of Client 3389	17,589	-	17,589	10,553
265 Audit Verifications	48,243	-	48,243	18,946
407 Audit of Client 3313/03	12,564	-	12,564	-
409 Audit of Client 3365/04	20,101	-	20,101	12,060
471 Audit of Client 3364/01	43,972	-	43,972	24,383
473 Audit of Client 3380/03	38,276	-	38,276	-
474 Audit of Client 3329/01	43,552	-	43,552	21,131
478 Audit of Client 3365/01	28,980	-	28,980	17,388
<b>Programme Total</b>	<b>639,306</b>	<b>-</b>	<b>639,306</b>	<b>261,613</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	17,300	-	17,300	6,929
<b>Programme Total</b>	<b>17,300</b>	<b>-</b>	<b>17,300</b>	<b>6,929</b>
<b>Unit Total</b>	<b>2,836,196</b>	<b>-</b>	<b>2,836,196</b>	<b>2,104,987</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Chibombo District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
017 Audit of Client 1337	14,536	-	14,536	8,714
018 Audit of Client 1346	20,433	-	20,433	12,260
020 Audit of Client 1380	27,883	-	27,883	16,730
023 Audit of Client 1389	25,415	-	25,415	15,249
096 Audit of Client 3129/05	28,981	-	28,981	17,373
<b>Programme Total</b>	<b>117,248</b>	<b>-</b>	<b>117,248</b>	<b>70,326</b>
<b>Unit Total</b>	<b>117,248</b>	<b>-</b>	<b>117,248</b>	<b>70,326</b>
<b>09 Mumbwa District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	27,221	-	27,221	27,221
017 Audit of Client 1337	24,747	-	24,747	14,848
018 Audit of Client 1346	25,541	-	25,541	15,324
020 Audit of Client 1380	28,282	-	28,282	16,969
023 Audit of Client 1389	23,509	-	23,509	14,105
<b>Programme Total</b>	<b>129,300</b>	<b>-</b>	<b>129,300</b>	<b>88,467</b>
<b>Unit Total</b>	<b>129,300</b>	<b>-</b>	<b>129,300</b>	<b>88,467</b>
<b>10 Serenje District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	28,379	-	28,379	28,379
017 Audit of Client 1337	21,413	-	21,413	12,848
018 Audit of Client 1346	29,583	-	29,583	17,750
020 Audit of Client 1380	22,015	-	22,015	13,209
023 Audit of Client 1389	21,413	-	21,413	21,413
<b>Programme Total</b>	<b>122,803</b>	<b>-</b>	<b>122,803</b>	<b>93,599</b>
<b>Unit Total</b>	<b>122,803</b>	<b>-</b>	<b>122,803</b>	<b>93,599</b>
<b>13 Kabwe District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
025 Audit of Client 1429/05	38,700	-	38,700	23,199
026 Audit of Client 1437	16,600	-	16,600	9,960
027 Audit of Client 1446	40,800	-	40,800	24,480
028 Audit of Client 1480	37,400	-	37,400	22,440
030 Audit of Client 1489	21,800	-	21,800	13,068
<b>Programme Total</b>	<b>155,300</b>	<b>-</b>	<b>155,300</b>	<b>93,147</b>
<b>Unit Total</b>	<b>155,300</b>	<b>-</b>	<b>155,300</b>	<b>93,147</b>
<b>Department Total</b>	<b>3,360,847</b>	<b>-</b>	<b>3,360,847</b>	<b>2,450,526</b>



**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>07 Provincial Appropriation Audit Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,398,468	-	1,398,468	1,191,754
002 Salaries Division II	612,229	-	612,229	563,160
003 Salaries Division III	280,370	-	280,370	292,500
005 Other Emoluments	71,000	-	71,000	-
<b>Programme Total</b>	<b>2,362,067</b>	<b>-</b>	<b>2,362,067</b>	<b>2,047,414</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	119,519	-	119,519	71,711
<b>Programme Total</b>	<b>119,519</b>	<b>-</b>	<b>119,519</b>	<b>71,711</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	4,000	-	4,000	-
009 International Labour Day	4,000	-	4,000	-
012 International Secretaries Day	2,000	-	2,000	-
013 Shows and Exhibitions	24,500	-	24,500	-
<b>Programme Total</b>	<b>34,500</b>	<b>-</b>	<b>34,500</b>	<b>-</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
096 Audit of Client 3129/05	34,485	-	34,485	-
100 Audit of Client 3146	13,705	-	13,705	3,113
104 Audit of Client 32000	32,400	-	32,400	11,171
105 Audit of Client 32001	38,657	-	38,657	18,194
106 Audit of Client 3215/02	27,700	-	27,700	16,620
107 Audit of Client 3229/05	22,198	-	22,198	-
108 Audit of Client 3237	28,007	-	28,007	11,804
109 Audit of Client 3237/01	5,194	-	5,194	37,261
110 Audit of Client 3246	30,712	-	30,712	18,427
111 Audit of Client 3280	27,065	-	27,065	11,239
112 Audit of Client 3289	31,468	-	31,468	10,881
125 Audit of Client 3380/02	25,035	-	25,035	-
265 Audit Verifications	35,648	-	35,648	16,389
281 Audit of Client 3237/2	29,064	-	29,064	17,438
282 Audit of Client 3237/3	24,325	-	24,325	-
283 Audit of Client 3331	27,836	-	27,836	-
460 Audit of Client 3215	-	-	-	46,571
467 Audit of Client 1188	26,356	-	26,356	-
469 Audit of Client 3264/01	36,767	-	36,767	29,564
472 Audit of Client 3246/01	22,757	-	22,757	80,954
473 Audit of Client 3380/03	18,737	-	18,737	-
519 Audit of Client 3280/01	24,768	-	24,768	-
530 Audit of Client 3289/01	22,397	-	22,397	-
<b>Programme Total</b>	<b>585,281</b>	<b>-</b>	<b>585,281</b>	<b>329,626</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	12,300	-	12,300	7,380
<b>Programme Total</b>	<b>12,300</b>	<b>-</b>	<b>12,300</b>	<b>7,380</b>
<b>Unit Total</b>	<b>3,113,667</b>	<b>-</b>	<b>3,113,667</b>	<b>2,456,131</b>
<b>08 Kitwe District Audits Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	22,449	-	22,449	14,118
017 Audit of Client 1337	31,398	-	31,398	19,745
018 Audit of Client 1346	23,421	-	23,421	14,728
020 Audit of Client 1380	22,937	-	22,937	14,424
023 Audit of Client 1389	25,157	-	25,157	15,820
460 Audit of Client 1115/01	30,591	-	30,591	-
468 Audit of Client 2188	30,591	-	30,591	-
<b>Programme Total</b>	<b>186,544</b>	<b>-</b>	<b>186,544</b>	<b>78,835</b>
<b>Unit Total</b>	<b>186,544</b>	<b>-</b>	<b>186,544</b>	<b>78,835</b>
<b>09 Luanshya District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	19,942	-	19,942	17,563
017 Audit of Client 1337	19,957	-	19,957	17,577
018 Audit of Client 1346	17,972	-	17,972	15,829
020 Audit of Client 1380	17,826	-	17,826	15,700
023 Audit of Client 1389	17,909	-	17,909	15,773
460 Audit of Client 1115/01	17,727	-	17,727	-
468 Audit of Client 2188	17,727	-	17,727	-
<b>Programme Total</b>	<b>129,060</b>	<b>-</b>	<b>129,060</b>	<b>82,442</b>
<b>Unit Total</b>	<b>129,060</b>	<b>-</b>	<b>129,060</b>	<b>82,442</b>
<b>10 Chingola District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	20,721	-	20,721	13,979
017 Audit of Client 1337	23,338	-	23,338	15,744
018 Audit of Client 1346	31,232	-	31,232	21,070
020 Audit of Client 1380	24,421	-	24,421	16,475
023 Audit of Client 1389	23,148	-	23,148	15,617
460 Audit of Client 1115/01	23,547	-	23,547	-
468 Audit of Client 2188	23,547	-	23,547	-
<b>Programme Total</b>	<b>169,954</b>	<b>-</b>	<b>169,954</b>	<b>82,885</b>
<b>Unit Total</b>	<b>169,954</b>	<b>-</b>	<b>169,954</b>	<b>82,885</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>13 Ndola District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
031 Audit of Client 1529/01	26,774	-	26,774	16,830
032 Audit of Client 1537	25,815	-	25,815	21,439
033 Audit of Client 1546	24,471	-	24,471	15,383
034 Audit of Client 1580	25,584	-	25,584	16,082
036 Audit of Client 1589	25,341	-	25,341	15,929
460 Audit of Client 1115/01	22,229	-	22,229	-
468 Audit of Client 2188	22,229	-	22,229	-
<b>Programme Total</b>	<b>172,443</b>	<b>-</b>	<b>172,443</b>	<b>85,663</b>
<b>Unit Total</b>	<b>172,443</b>	<b>-</b>	<b>172,443</b>	<b>85,663</b>
<b>Department Total</b>	<b>3,771,668</b>	<b>-</b>	<b>3,771,668</b>	<b>2,785,956</b>

**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.	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>07 Provincial Appropriation Audit Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,274,412	-	1,274,412	1,245,990
002 Salaries Division II	410,046	-	410,046	543,120
003 Salaries Division III	245,988	-	245,988	219,024
005 Other Emoluments	73,000	-	73,000	-
<b>Programme Total</b>	<b>2,003,446</b>	<b>-</b>	<b>2,003,446</b>	<b>2,008,134</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	128,001	-	128,001	61,801
<b>Programme Total</b>	<b>128,001</b>	<b>-</b>	<b>128,001</b>	<b>61,801</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	4,403	-	4,403	-
009 International Labour Day	4,403	-	4,403	-
012 International Secretaries Day	3,082	-	3,082	-
013 Shows and Exhibitions	17,612	-	17,612	-
<b>Programme Total</b>	<b>29,500</b>	<b>-</b>	<b>29,500</b>	<b>-</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
019 Audit of Client 1346/01	4,594	-	4,594	2,754
033 Audit of Client 1546	23,156	-	23,156	12,456
039 Audit of Client 1646	23,442	-	23,442	14,065
040 Audit of Client 1680	21,967	-	21,967	13,180
059 Audit of Client 2080	39,071	-	39,071	23,443
139 Audit of Client 3489/01	47,752	-	47,752	23,651
173 Audit of Client 3815/02	48,037	-	48,037	23,822
180 Audit of Client 39000	68,558	-	68,558	36,135
181 Audit of Client 39001	59,040	-	59,040	30,424
182 Audit of Client 3915/02	43,329	-	43,329	25,997
184 Audit of Client 3937	136,553	-	136,553	76,858
185 Audit of Client 3937/01	26,047	-	26,047	15,628
186 Audit of Client 3946	57,304	-	57,304	27,382
188 Audit of Client 3980	41,241	-	41,241	24,745
189 Audit of Client 3989	46,885	-	46,885	28,131
265 Audit Verifications	59,908	-	59,908	30,945
269 Audit of Client 3189/01	70,327	-	70,327	-
314 Audit of Client 3918	39,939	-	39,939	23,963
515 Audit of Client 3980/01	36,640	-	36,640	19,626
516 Audit of Client 3964/01	38,636	-	38,636	23,181
<b>Programme Total</b>	<b>932,426</b>	<b>-</b>	<b>932,426</b>	<b>476,386</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	10,577	-	10,577	6,346
<b>Programme Total</b>	<b>10,577</b>	<b>-</b>	<b>10,577</b>	<b>6,346</b>
<b>Unit Total</b>	<b>3,103,950</b>	<b>-</b>	<b>3,103,950</b>	<b>2,552,667</b>

**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.	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>08 Choma District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
183 Audit of Client 3929/05	26,033	-	26,033	15,606
184 Audit of Client 3937	19,002	-	19,002	11,401
186 Audit of Client 3946	28,323	-	28,323	16,994
188 Audit of Client 3980	26,523	-	26,523	15,914
189 Audit of Client 3989	22,933	-	22,933	13,760
<b>Programme Total</b>	<b>122,814</b>	<b>-</b>	<b>122,814</b>	<b>73,675</b>
<b>Unit Total</b>	<b>122,814</b>	<b>-</b>	<b>122,814</b>	<b>73,675</b>
<b>09 Mazabuka District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
183 Audit of Client 3929/05	21,331	-	21,331	12,787
184 Audit of Client 3937	17,916	-	17,916	10,750
186 Audit of Client 3946	20,606	-	20,606	12,364
188 Audit of Client 3980	20,944	-	20,944	12,566
189 Audit of Client 3989	20,750	-	20,750	12,450
468 Audit of Client 2188	20,186	-	20,186	12,112
<b>Programme Total</b>	<b>121,733</b>	<b>-</b>	<b>121,733</b>	<b>73,029</b>
<b>Unit Total</b>	<b>121,733</b>	<b>-</b>	<b>121,733</b>	<b>73,029</b>
<b>10 Monze District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
183 Audit of Client 3929/05	19,601	-	19,601	11,761
184 Audit of Client 3937	20,754	-	20,754	12,452
186 Audit of Client 3946	19,049	-	19,049	11,429
188 Audit of Client 3980	18,833	-	18,833	11,300
189 Audit of Client 3989	18,985	-	18,985	11,391
468 Audit of Client 2188	15,758	-	15,758	9,455
<b>Programme Total</b>	<b>112,980</b>	<b>-</b>	<b>112,980</b>	<b>67,788</b>
<b>Unit Total</b>	<b>112,980</b>	<b>-</b>	<b>112,980</b>	<b>67,788</b>
<b>13 Livingstone District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
037 Audit of Client 1629/05	18,371	-	18,371	11,023
038 Audit of Client 1637	18,371	-	18,371	11,023
039 Audit of Client 1646	17,943	-	17,943	10,766
040 Audit of Client 1680	24,689	-	24,689	14,813
041 Audit of Client 1689	18,371	-	18,371	11,523
468 Audit of Client 2188	19,652	-	19,652	11,791
<b>Programme Total</b>	<b>117,397</b>	<b>-</b>	<b>117,397</b>	<b>70,939</b>
<b>Unit Total</b>	<b>117,397</b>	<b>-</b>	<b>117,397</b>	<b>70,939</b>
<b>Department Total</b>	<b>3,578,874</b>	<b>-</b>	<b>3,578,874</b>	<b>2,838,098</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>07 Provincial Appropriation Audits Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,289,230	-	1,289,230	1,757,280
002 Salaries Division II	555,571	-	555,571	329,160
003 Salaries Division III	305,589	-	305,589	292,500
005 Other Emoluments	74,000	-	74,000	-
<b>Programme Total</b>	<b>2,224,390</b>	<b>-</b>	<b>2,224,390</b>	<b>2,378,940</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	126,198	-	126,198	60,800
<b>Programme Total</b>	<b>126,198</b>	<b>-</b>	<b>126,198</b>	<b>60,800</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	4,968	-	4,968	-
009 International Labour Day	7,038	-	7,038	-
012 International Secretaries Day	2,369	-	2,369	-
<b>Programme Total</b>	<b>14,375</b>	<b>-</b>	<b>14,375</b>	<b>-</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
108 Audit of Client 3237	25,886	-	25,886	13,500
110 Audit of Client 3246	25,941	-	25,941	13,500
171 Audit of Client 38000	34,930	-	34,930	10,900
172 Audit of Client 38001	52,665	-	52,665	26,500
173 Audit of Client 3815/02	49,541	-	49,541	24,700
174 Audit of Client 3829/05	32,581	-	32,581	14,549
175 Audit of Client 3837	49,663	-	49,663	19,797
176 Audit of Client 3837/01	16,514	-	16,514	9,925
178 Audit of Client 3880	59,502	-	59,502	30,700
179 Audit of Client 3889	59,502	-	59,502	30,485
265 Audit Verifications	83,906	-	83,906	28,701
472 Audit of Client 3246/01	20,530	-	20,530	12,318
479 Audit of Client 3818	24,993	-	24,993	14,996
518 Audit of Client 3846/01	31,617	-	31,617	13,970
<b>Programme Total</b>	<b>567,771</b>	<b>-</b>	<b>567,771</b>	<b>264,541</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	12,075	-	12,075	12,075
<b>Programme Total</b>	<b>12,075</b>	<b>-</b>	<b>12,075</b>	<b>12,075</b>
<b>Unit Total</b>	<b>2,944,809</b>	<b>-</b>	<b>2,944,809</b>	<b>2,716,356</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Katete District Audits Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
175 Audit of Client 3837	22,065	-	22,065	13,239
177 Audit of Client 3846	40,407	-	40,407	24,244
178 Audit of Client 3880	29,545	-	29,545	17,727
179 Audit of Client 3889	27,807	-	27,807	16,684
324 Audit of Client 3829/05	18,789	-	18,789	11,273
482 Audit of Client 3689/01	27,192	-	27,192	16,315
<b>Programme Total</b>	<b>165,805</b>	<b>-</b>	<b>165,805</b>	<b>99,482</b>
<b>Unit Total</b>	<b>165,805</b>	<b>-</b>	<b>165,805</b>	<b>99,482</b>
<b>09 Lundazi District Audits Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
174 Audit of Client 3829/05	28,778	-	28,778	17,206
175 Audit of Client 3837	22,544	-	22,544	13,526
177 Audit of Client 3846	34,584	-	34,584	20,750
178 Audit of Client 3880	30,220	-	30,220	18,132
179 Audit of Client 3889	25,693	-	25,693	15,415
479 Audit of Client 3818	21,152	-	21,152	12,700
<b>Programme Total</b>	<b>162,971</b>	<b>-</b>	<b>162,971</b>	<b>97,729</b>
<b>Unit Total</b>	<b>162,971</b>	<b>-</b>	<b>162,971</b>	<b>97,729</b>
<b>10 Petauke District Audits Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
174 Audit of Client 3829/05	31,198	-	31,198	18,800
175 Audit of Client 3837	33,840	-	33,840	20,304
326 Audit of Client 3846	43,979	-	43,979	26,387
327 Audit of Client 3880	29,589	-	29,589	17,753
328 Audit of Client 3889	18,350	-	18,350	11,000
<b>Programme Total</b>	<b>156,956</b>	<b>-</b>	<b>156,956</b>	<b>94,244</b>
<b>Unit Total</b>	<b>156,956</b>	<b>-</b>	<b>156,956</b>	<b>94,244</b>
<b>13 Chipata District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
021 Audit of Client 1380/01	33,236	-	33,236	19,915
042 Audit of Client 1729/05	26,338	-	26,338	15,895
043 Audit of Client 1737	19,638	-	19,638	11,780
044 Audit of Client 1746	27,988	-	27,988	11,770
045 Audit of Client 1780	22,713	-	22,713	13,612
046 Audit of Client 1789	24,615	-	24,615	14,769
<b>Programme Total</b>	<b>154,528</b>	<b>-</b>	<b>154,528</b>	<b>87,741</b>
<b>Unit Total</b>	<b>154,528</b>	<b>-</b>	<b>154,528</b>	<b>87,741</b>
<b>Department Total</b>	<b>3,585,069</b>	<b>-</b>	<b>3,585,069</b>	<b>3,095,552</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Provincial Appropriation Audits Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	885,384	-	885,384	869,718
002 Salaries Division II	567,203	-	567,203	519,480
003 Salaries Division III	245,988	-	245,988	255,060
005 Other Emoluments	76,000	-	76,000	-
<b>Programme Total</b>	<b>1,774,575</b>	<b>-</b>	<b>1,774,575</b>	<b>1,644,258</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	125,702	-	125,702	55,398
<b>Programme Total</b>	<b>125,702</b>	<b>-</b>	<b>125,702</b>	<b>55,398</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	4,143	-	4,143	-
009 International Labour Day	6,857	-	6,857	-
012 International Secretaries Day	1,000	-	1,000	-
<b>Programme Total</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
007 Audit of Client 1380/02	29,737	-	29,737	17,842
008 Audit of Client 1346/01	13,554	-	13,554	8,132
011 Audit of Client 3580/01	15,608	-	15,608	-
017 Audit of Client 1337	39,019	-	39,019	18,411
018 Audit of Client 1346	18,401	-	18,401	11,033
125 Audit of Client 3380/02	55,325	-	55,325	28,195
142 Audit of Client 35000	57,091	-	57,091	29,254
143 Audit of Client 35001	46,166	-	46,166	22,699
144 Audit of Client 3515/02	49,698	-	49,698	24,818
145 Audit of Client 3529/01	46,083	-	46,083	22,600
147 Audit of Client 3537	50,930	-	50,930	23,552
148 Audit of Client 3537/01	33,763	-	33,763	20,257
149 Audit of Client 3546	42,141	-	42,141	25,284
150 Audit of Client 3580	47,398	-	47,398	23,438
151 Audit of Client 3589	37,541	-	37,541	22,516
152 Audit of Client 36000	23,494	-	23,494	14,094
265 Audit Verifications	55,777	-	55,777	33,459
323 Audit of Client 3180	28,340	-	28,340	-
462 Audit of Client 3164/01	39,429	-	39,429	23,657
492 Audit of Client 3718	25,054	-	25,054	15,031
<b>Programme Total</b>	<b>754,549</b>	<b>-</b>	<b>754,549</b>	<b>384,272</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	31,000	-	31,000	8,600
<b>Programme Total</b>	<b>31,000</b>	<b>-</b>	<b>31,000</b>	<b>8,600</b>
<b>Unit Total</b>	<b>2,697,826</b>	<b>-</b>	<b>2,697,826</b>	<b>2,092,528</b>



**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Luwingu District Audit Office</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	14,983	-	14,983	8,981
017 Audit of Client 1337	15,543	-	15,543	9,320
018 Audit of Client 1346	13,802	-	13,802	8,280
020 Audit of Client 1380	15,729	-	15,729	9,400
023 Audit of Client 1389	15,543	-	15,543	9,320
<b>Programme Total</b>	<b>75,600</b>	<b>-</b>	<b>75,600</b>	<b>45,301</b>
<b>Unit Total</b>	<b>75,600</b>	<b>-</b>	<b>75,600</b>	<b>45,301</b>
<b>09 Mbala District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	19,048	-	19,048	11,400
017 Audit of Client 1337	19,124	-	19,124	11,474
018 Audit of Client 1346	19,505	-	19,505	11,703
020 Audit of Client 1380	18,895	-	18,895	12,600
023 Audit of Client 1389	19,429	-	19,429	11,657
<b>Programme Total</b>	<b>96,001</b>	<b>-</b>	<b>96,001</b>	<b>58,834</b>
<b>Unit Total</b>	<b>96,001</b>	<b>-</b>	<b>96,001</b>	<b>58,834</b>
<b>10 Mporokoso District Audit Office</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	39,263	-	39,263	23,537
017 Audit of Client 1337	35,142	-	35,142	21,085
018 Audit of Client 1346	36,515	-	36,515	21,909
020 Audit of Client 1380	37,566	-	37,566	22,540
023 Audit of Client 1389	36,515	-	36,515	21,909
<b>Programme Total</b>	<b>185,001</b>	<b>-</b>	<b>185,001</b>	<b>110,980</b>
<b>Unit Total</b>	<b>185,001</b>	<b>-</b>	<b>185,001</b>	<b>110,980</b>
<b>13 Kasama District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
047 Audit of Client 1829/05	16,193	-	16,193	9,716
048 Audit of Client 1837	13,886	-	13,886	11,868
049 Audit of Client 1846	15,135	-	15,135	9,081
050 Audit of Client 1880	13,924	-	13,924	8,354
051 Audit of Client 1889	15,513	-	15,513	9,308
<b>Programme Total</b>	<b>74,651</b>	<b>-</b>	<b>74,651</b>	<b>48,327</b>
<b>Unit Total</b>	<b>74,651</b>	<b>-</b>	<b>74,651</b>	<b>48,327</b>
<b>Department Total</b>	<b>3,129,079</b>	<b>-</b>	<b>3,129,079</b>	<b>2,355,970</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Provincial Appropriation Audit Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,154,615	-	1,154,615	1,304,568
002 Salaries Division II	356,569	-	356,569	304,200
003 Salaries Division III	245,988	-	245,988	255,060
005 Other Emoluments	75,000	-	75,000	-
<b>Programme Total</b>	<b>1,832,172</b>	<b>-</b>	<b>1,832,172</b>	<b>1,863,828</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	137,656	-	137,656	52,593
<b>Programme Total</b>	<b>137,656</b>	<b>-</b>	<b>137,656</b>	<b>52,593</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	4,600	-	4,600	-
009 International Labour Day	4,600	-	4,600	-
012 International Secretaries Day	3,000	-	3,000	-
<b>Programme Total</b>	<b>12,200</b>	<b>-</b>	<b>12,200</b>	<b>-</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
127 Audit of Client 34000	59,800	-	59,800	30,880
128 Audit of Client 34001	48,108	-	48,108	3,865
129 Audit of Client 3415/02	36,441	-	36,441	16,864
130 Audit of Client 3429/05	44,341	-	44,341	15,605
131 Audit of Client 3437	43,208	-	43,208	20,924
132 Audit of Client 3437/01	9,157	-	9,157	5,494
133 Audit of Client 3446	48,086	-	48,086	23,851
136 Audit of Client 3480	52,995	-	52,995	24,797
137 Audit of Client 3480/01	33,530	-	33,530	15,118
138 Audit of Client 3489	42,440	-	42,440	20,464
265 Audit Verifications	61,424	-	61,424	36,854
470 Audit of Client 3429/01	65,954	-	65,954	39,572
517 Audit of Client 3464/01	48,491	-	48,491	29,095
<b>Programme Total</b>	<b>593,975</b>	<b>-</b>	<b>593,975</b>	<b>283,383</b>
<b>Programme: 3109 Preparation of National Budget</b>				
<b>Activities:</b>				
001 Budget Preparation	27,555	-	27,555	16,533
<b>Programme Total</b>	<b>27,555</b>	<b>-</b>	<b>27,555</b>	<b>16,533</b>
<b>Unit Total</b>	<b>2,603,558</b>	<b>-</b>	<b>2,603,558</b>	<b>2,216,337</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Kawambwa District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	43,100	-	43,100	25,860
017 Audit of Client 1337	30,826	-	30,826	18,496
018 Audit of Client 1346	39,539	-	39,539	23,723
020 Audit of Client 1380	33,261	-	33,261	19,957
023 Audit of Client 1389	42,444	-	42,444	25,466
316 Audit of Client 3418	33,730	-	33,730	20,238
<b>Programme Total</b>	<b>222,900</b>	<b>-</b>	<b>222,900</b>	<b>133,740</b>
<b>Unit Total</b>	<b>222,900</b>	<b>-</b>	<b>222,900</b>	<b>133,740</b>
<b>09 Nchelenge District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	28,512	-	28,512	17,107
017 Audit of Client 1337	35,451	-	35,451	21,271
018 Audit of Client 1346	30,107	-	30,107	18,064
020 Audit of Client 1380	18,289	-	18,289	10,973
023 Audit of Client 1389	30,763	-	30,763	18,460
316 Audit of Client 3418	22,979	-	22,979	13,787
<b>Programme Total</b>	<b>166,101</b>	<b>-</b>	<b>166,101</b>	<b>99,662</b>
<b>Unit Total</b>	<b>166,101</b>	<b>-</b>	<b>166,101</b>	<b>99,662</b>
<b>10 Samfya District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	25,828	-	25,828	15,497
017 Audit of Client 1337	25,550	-	25,550	15,330
018 Audit of Client 1346	30,287	-	30,287	18,172
020 Audit of Client 1380	20,439	-	20,439	12,263
023 Audit of Client 1389	22,391	-	22,391	13,435
316 Audit of Client 3418	19,603	-	19,603	11,762
<b>Programme Total</b>	<b>144,098</b>	<b>-</b>	<b>144,098</b>	<b>86,459</b>
<b>Unit Total</b>	<b>144,098</b>	<b>-</b>	<b>144,098</b>	<b>86,459</b>
<b>13 Mansa District Audit unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	24,850	-	24,850	16,558
052 Audit of Client 1937	25,422	-	25,422	14,897
053 Audit of Client 1946	20,930	-	20,930	12,558
054 Audit of Client 1980	23,989	-	23,989	14,393
055 Audit of Client 1989	28,386	-	28,386	17,031
316 Audit of Client 3418	27,622	-	27,622	15,239
<b>Programme Total</b>	<b>151,199</b>	<b>-</b>	<b>151,199</b>	<b>90,676</b>
<b>Unit Total</b>	<b>151,199</b>	<b>-</b>	<b>151,199</b>	<b>90,676</b>

**HEAD 07/08 OFFICE OF THE AUDITOR GENERAL - MANSI PROVINCIAL OFFICE**

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>3,287,856</b>	<b>-</b>	<b>3,287,856</b>	<b>2,626,874</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Provincial Appropriation Audit Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,114,267	-	1,114,267	977,436
002 Salaries Division II	470,071	-	470,071	450,840
003 Salaries Division III	280,743	-	280,743	291,096
005 Other Emoluments	77,000	-	77,000	-
<b>Programme Total</b>	<b>1,942,081</b>	<b>-</b>	<b>1,942,081</b>	<b>1,719,372</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	127,893	-	127,893	56,735
<b>Programme Total</b>	<b>127,893</b>	<b>-</b>	<b>127,893</b>	<b>56,735</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	7,038	-	7,038	-
009 International Labour Day	7,038	-	7,038	-
012 International Secretaries Day	2,369	-	2,369	-
<b>Programme Total</b>	<b>16,445</b>	<b>-</b>	<b>16,445</b>	<b>-</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
017 Audit of Client 1337	17,109	-	17,109	9,260
108 Audit of Client 3237	12,949	-	12,949	7,765
152 Audit of Client 36000	48,950	-	48,950	14,370
153 Audit of Client 361001	56,735	-	56,735	14,041
154 Audit of Client 3615/02	47,710	-	47,710	23,626
155 Audit of Client 3629/05	32,142	-	32,142	14,285
157 Audit of Client 3637/01	10,359	-	10,359	6,215
158 Audit of Client 3646	29,769	-	29,769	11,900
159 Audit of Client 3680	40,664	-	40,664	14,398
160 Audit of Client 3689	33,549	-	33,549	10,150
265 Audit Verifications	64,502	-	64,502	31,700
419 Audit of Client 3668/01	25,638	-	25,638	15,383
467 Audit of Client 1188	29,782	-	29,782	17,869
471 Audit of Client 3364/01	24,912	-	24,912	14,947
473 Audit of Client 3380/03	30,440	-	30,440	18,300
480 Audit of Client 3618	57,654	-	57,654	34,600
481 Audit of Client 3665/01	18,031	-	18,031	10,800
<b>Programme Total</b>	<b>580,895</b>	<b>-</b>	<b>580,895</b>	<b>269,609</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	18,000	-	18,000	5,800
<b>Programme Total</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>5,800</b>
<b>Unit Total</b>	<b>2,685,314</b>	<b>-</b>	<b>2,685,314</b>	<b>2,051,516</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>08 Zambezi District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	22,589	-	22,589	13,553
017 Audit of Client 1337	26,540	-	26,540	15,915
018 Audit of Client 1346	46,815	-	46,815	28,089
020 Audit of Client 1380	54,691	-	54,691	32,814
021 Audit of Client 1380/01	15,367	-	15,367	9,220
022 Audit of Client 1380/02	26,482	-	26,482	15,889
023 Audit of Client 1389	25,160	-	25,160	15,096
468 Audit of Client 2188	23,497	-	23,497	14,098
<b>Programme Total</b>	<b>241,141</b>	<b>-</b>	<b>241,141</b>	<b>144,674</b>
<b>Unit Total</b>	<b>241,141</b>	<b>-</b>	<b>241,141</b>	<b>144,674</b>
<b>09 Mwinilunga Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	19,333	-	19,333	11,599
017 Audit of Client 1337	10,439	-	10,439	6,271
018 Audit of Client 1346	14,560	-	14,560	8,736
019 Audit of Client 1346/01	30,168	-	30,168	18,100
020 Audit of Client 1380	15,358	-	15,358	9,200
021 Audit of Client 1380/01	19,794	-	19,794	11,870
023 Audit of Client 1389	15,643	-	15,643	9,380
468 Audit of Client 2188	15,129	-	15,129	9,077
521 Audit of Client 1346/02	17,040	-	17,040	10,200
<b>Programme Total</b>	<b>157,464</b>	<b>-</b>	<b>157,464</b>	<b>94,433</b>
<b>Unit Total</b>	<b>157,464</b>	<b>-</b>	<b>157,464</b>	<b>94,433</b>
<b>10 Kabompo District Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	15,085	-	15,085	15,080
017 Audit of Client 1337	14,347	-	14,347	8,600
018 Audit of Client 1346	22,155	-	22,155	13,293
019 Audit of Client 1346/01	13,994	-	13,994	8,396
020 Audit of Client 1380	34,419	-	34,419	20,651
021 Audit of Client 1380/01	20,452	-	20,452	12,271
023 Audit of Client 1389	23,539	-	23,539	14,123
468 Audit of Client 2188	23,486	-	23,486	14,091
473 Audit of Client 3380/03	8,139	-	8,139	4,880
<b>Programme Total</b>	<b>175,616</b>	<b>-</b>	<b>175,616</b>	<b>111,385</b>
<b>Unit Total</b>	<b>175,616</b>	<b>-</b>	<b>175,616</b>	<b>111,385</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>13 Solwezi District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
021 Audit of Client 1380/01	9,973	-	9,973	5,984
056 Audit of Client 2029/05	13,809	-	13,809	8,285
057 Audit of Client 2037	13,252	-	13,252	7,952
058 Audit of Client 2046	12,935	-	12,935	7,761
059 Audit of Client 2080	13,598	-	13,598	8,159
060 Audit of Client 2089	13,135	-	13,135	7,881
468 Audit of Client 2188	13,513	-	13,513	8,108
493 Audit of Client 2046/01	10,300	-	10,300	6,175
<b>Programme Total</b>	<b>100,515</b>	<b>-</b>	<b>100,515</b>	<b>60,305</b>
<b>Unit Total</b>	<b>100,515</b>	<b>-</b>	<b>100,515</b>	<b>60,305</b>
<b>Department Total</b>	<b>3,360,050</b>	<b>-</b>	<b>3,360,050</b>	<b>2,462,313</b>

**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Provincial Appropriation Audits Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	969,557	-	969,557	842,418
002 Salaries Division II	355,067	-	355,067	436,800
003 Salaries Division III	320,541	-	320,541	306,384
005 Other Emoluments	73,000	-	73,000	-
<b>Programme Total</b>	<b>1,718,165</b>	<b>-</b>	<b>1,718,165</b>	<b>1,585,602</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	127,000	-	127,000	52,000
<b>Programme Total</b>	<b>127,000</b>	<b>-</b>	<b>127,000</b>	<b>52,000</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	6,769	-	6,769	-
009 International Labour Day	6,769	-	6,769	-
012 International Secretaries Day	2,962	-	2,962	-
<b>Programme Total</b>	<b>16,500</b>	<b>-</b>	<b>16,500</b>	<b>-</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	-	-	-	16,296
017 Audit of Client 1337	16,240	-	16,240	9,800
161 Audit of Client 37000	65,131	-	65,131	34,079
162 Audit of Client 37001	43,138	-	43,138	10,883
163 Audit of Client 3715/02	42,546	-	42,546	16,527
165 Audit of Client 3737	57,094	-	57,094	15,256
166 Audit of Client 3737/01	8,543	-	8,543	5,125
167 Audit of Client 3746	42,461	-	42,461	25,476
169 Audit of Client 3780	49,736	-	49,736	19,841
170 Audit of Client 3789	61,662	-	61,662	25,998
265 Audit Verifications	57,349	-	57,349	29,409
492 Audit of Client 3718	25,376	-	25,376	15,226
529 Audit of Client 3729/01	35,525	-	35,525	21,315
<b>Programme Total</b>	<b>504,801</b>	<b>-</b>	<b>504,801</b>	<b>245,231</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	29,400	-	29,400	10,640
<b>Programme Total</b>	<b>29,400</b>	<b>-</b>	<b>29,400</b>	<b>10,640</b>
<b>Unit Total</b>	<b>2,395,866</b>	<b>-</b>	<b>2,395,866</b>	<b>1,893,473</b>



**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.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Kaoma District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
164 Audit of Client 3729/05	35,438	-	35,438	21,263
165 Audit of Client 3737	30,547	-	30,547	18,328
167 Audit of Client 3746	36,400	-	36,400	21,840
169 Audit of Client 3780	41,531	-	41,531	24,918
170 Audit of Client 3789	38,084	-	38,084	22,850
<b>Programme Total</b>	<b>182,000</b>	<b>-</b>	<b>182,000</b>	<b>109,199</b>
<b>Unit Total</b>	<b>182,000</b>	<b>-</b>	<b>182,000</b>	<b>109,199</b>
<b>09 Senanga District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
164 Audit of Client 3729/05	27,312	-	27,312	16,387
165 Audit of Client 3737	22,718	-	22,718	13,630
167 Audit of Client 3746	22,719	-	22,719	13,631
169 Audit of Client 3780	23,540	-	23,540	14,124
170 Audit of Client 3789	22,309	-	22,309	13,385
<b>Programme Total</b>	<b>118,598</b>	<b>-</b>	<b>118,598</b>	<b>71,157</b>
<b>Unit Total</b>	<b>118,598</b>	<b>-</b>	<b>118,598</b>	<b>71,157</b>
<b>10 Sesheke District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
164 Audit of Client 3729/05	41,261	-	41,261	24,756
165 Audit of Client 3737	41,745	-	41,745	25,047
167 Audit of Client 3746	46,831	-	46,831	28,098
169 Audit of Client 3780	29,231	-	29,231	17,538
170 Audit of Client 3789	29,633	-	29,633	17,780
<b>Programme Total</b>	<b>188,701</b>	<b>-</b>	<b>188,701</b>	<b>113,219</b>
<b>Unit Total</b>	<b>188,701</b>	<b>-</b>	<b>188,701</b>	<b>113,219</b>
<b>13 Mongu District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
062 Audit of Client 2129/05	20,902	-	20,902	10,409
063 Audit of Client 2137	17,365	-	17,365	10,419
064 Audit of Client 2146	28,620	-	28,620	17,172
065 Audit of Client 2180	31,514	-	31,514	18,908
066 Audit of Client 2189	28,700	-	28,700	18,220
<b>Programme Total</b>	<b>127,101</b>	<b>-</b>	<b>127,101</b>	<b>75,128</b>
<b>Unit Total</b>	<b>127,101</b>	<b>-</b>	<b>127,101</b>	<b>75,128</b>
<b>Department Total</b>	<b>3,012,266</b>	<b>-</b>	<b>3,012,266</b>	<b>2,262,176</b>

**HEAD 07/22 OFFICE OF THE AUDITOR GENERAL - MUCHINGA PROVINCIAL OFFICE**

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>07 Provincial Appropriation Audit Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,241,327	-	1,241,327	1,406,828
002 Salaries Division II	668,440	-	668,440	258,960
003 Salaries Division III	209,560	-	209,560	73,476
005 Other Emoluments	74,000	-	74,000	-
<b>Programme Total</b>	<b>2,193,327</b>	<b>-</b>	<b>2,193,327</b>	<b>1,739,264</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	126,000	-	126,000	75,600
<b>Programme Total</b>	<b>126,000</b>	<b>-</b>	<b>126,000</b>	<b>75,600</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
006 Audit of Client 1389/02	42,586	-	42,586	19,521
008 Audit of Client 1346/01	33,760	-	33,760	35,849
010 Audit of Client 1145	35,230	-	35,230	-
015 Audit of Client 1189/02	27,101	-	27,101	-
023 Audit of Client 1389	35,618	-	35,618	26,938
115 Audit of Client 3315/02	30,584	-	30,584	-
122 Audit of Client 3346/02	26,017	-	26,017	-
142 Audit of Client 35000	43,361	-	43,361	28,387
143 Audit of Client 35001	-	-	-	22,866
146 Audit of Client 3529/02	26,713	-	26,713	-
147 Audit of Client 3537	21,603	-	21,603	50,441
148 Audit of Client 3537/01	25,475	-	25,475	26,327
150 Audit of Client 3580	45,915	-	45,915	13,916
158 Audit of Client 3646	29,114	-	29,114	24,539
234 Audit of Client 5131	29,810	-	29,810	-
265 Audit Verifications	29,114	-	29,114	70,256
<b>Programme Total</b>	<b>482,001</b>	<b>-</b>	<b>482,001</b>	<b>319,040</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	13,900	-	13,900	8,340
<b>Programme Total</b>	<b>13,900</b>	<b>-</b>	<b>13,900</b>	<b>8,340</b>
<b>Unit Total</b>	<b>2,815,228</b>	<b>-</b>	<b>2,815,228</b>	<b>2,142,244</b>

**HEAD 07/22 OFFICE OF THE AUDITOR GENERAL - MUCHINGA PROVINCIAL OFFICE**

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Mpika District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
004 Audit of Client 1115	15,989	-	15,989	-
006 Audit of Client 1389/02	21,546	-	21,546	-
008 Audit of Client 1346/01	28,949	-	28,949	-
016 Audit of Client 1329/05	21,837	-	21,837	13,102
017 Audit of Client 1337	24,426	-	24,426	14,656
018 Audit of Client 1346	21,270	-	21,270	12,762
020 Audit of Client 1380	23,687	-	23,687	14,212
023 Audit of Client 1389	24,427	-	24,427	-
122 Audit of Client 3346/02	20,725	-	20,725	16,601
460 Audit of Client 1115/01	18,505	-	18,505	-
468 Audit of Client 2188	23,687	-	23,687	-
<b>Programme Total</b>	<b>245,048</b>	<b>-</b>	<b>245,048</b>	<b>71,333</b>
<b>Unit Total</b>	<b>245,048</b>	<b>-</b>	<b>245,048</b>	<b>71,333</b>
<b>09 Shiwang'andu District Audit Office</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	-	-	-	10,712
017 Audit of Client 1337	-	-	-	11,329
018 Audit of Client 1346	-	-	-	11,323
020 Audit of Client 1380	-	-	-	10,785
023 Audit of Client 1389	-	-	-	11,090
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,239</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,239</b>
<b>10 Nakonde District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
004 Audit of Client 1115	37,000	-	37,000	-
016 Audit of Client 1329/05	29,200	-	29,200	12,712
017 Audit of Client 1337	32,800	-	32,800	13,330
018 Audit of Client 1346	32,000	-	32,000	13,324
020 Audit of Client 1380	31,900	-	31,900	12,785
023 Audit of Client 1389	33,000	-	33,000	13,090
468 Audit of Client 2188	43,000	-	43,000	-
<b>Programme Total</b>	<b>238,900</b>	<b>-</b>	<b>238,900</b>	<b>65,241</b>
<b>Unit Total</b>	<b>238,900</b>	<b>-</b>	<b>238,900</b>	<b>65,241</b>
<b>11 Chinsali District Audit Office</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
016 Audit of Client 1329/05	-	-	-	10,712
017 Audit of Client 1337	-	-	-	11,330
018 Audit of Client 1346	-	-	-	11,324
020 Audit of Client 1380	-	-	-	10,785
023 Audit of Client 1389	-	-	-	10,090
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,241</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,241</b>

**HEAD 07/22 OFFICE OF THE AUDITOR GENERAL - MUCHINGA PROVINCIAL OFFICE**

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>18 Chama District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
004 Audit of Client 1115	21,000	-	21,000	-
016 Audit of Client 1329/05	31,800	-	31,800	12,712
017 Audit of Client 1337	31,200	-	31,200	13,330
018 Audit of Client 1346	31,200	-	31,200	13,324
020 Audit of Client 1380	32,100	-	32,100	12,785
023 Audit of Client 1389	31,700	-	31,700	11,090
<b>Programme Total</b>	<b>179,000</b>	<b>-</b>	<b>179,000</b>	<b>63,241</b>
<b>Unit Total</b>	<b>179,000</b>	<b>-</b>	<b>179,000</b>	<b>63,241</b>
<b>19 Isoka District Audit Unit</b>				
<b>Programme: 3013 General Administration</b>				
<b>Activities:</b>				
007 Audit of Client 1380/02	25,000	-	25,000	10,785
016 Audit of Client 1329/05	24,000	-	24,000	10,712
017 Audit of Client 1337	26,389	-	26,389	11,330
018 Audit of Client 1346	25,000	-	25,000	11,324
023 Audit of Client 1389	25,000	-	25,000	11,090
<b>Programme Total</b>	<b>125,389</b>	<b>-</b>	<b>125,389</b>	<b>55,241</b>
<b>Unit Total</b>	<b>125,389</b>	<b>-</b>	<b>125,389</b>	<b>55,241</b>
<b>20 Mafinga District Audit Unit</b>				
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
006 Audit of Client 1389/02	26,800	-	26,800	-
016 Audit of Client 1329/05	22,500	-	22,500	10,712
017 Audit of Client 1337	25,000	-	25,000	11,330
018 Audit of Client 1346	28,000	-	28,000	11,324
020 Audit of Client 1380	25,800	-	25,800	10,785
023 Audit of Client 1389	24,300	-	24,300	11,090
<b>Programme Total</b>	<b>152,400</b>	<b>-</b>	<b>152,400</b>	<b>55,241</b>
<b>Unit Total</b>	<b>152,400</b>	<b>-</b>	<b>152,400</b>	<b>55,241</b>
<b>Department Total</b>	<b>3,755,965</b>	<b>-</b>	<b>3,755,965</b>	<b>2,562,021</b>
<b>Head Total</b>	<b>111,407,579</b>	<b>-</b>	<b>111,407,579</b>	<b>88,546,178</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	15,572,819	-	15,572,819	17,061,729
002 Salaries Division II	1,682,228	-	1,682,228	1,939,083
003 Salaries Division III	2,690,798	-	2,690,798	3,173,201
005 Other Emoluments	374,582	-	374,582	136,018
<b>Programme Total</b>	<b>20,320,427</b>	<b>-</b>	<b>20,320,427</b>	<b>22,310,031</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	200,000	-	200,000	-
003 Office Administration	2,612,322	-	2,612,322	1,575,033
008 Public Affairs and Summit Meetings	68,859,868	-	68,859,868	82,691,590
011 Utility Bills	324,100	-	324,100	232,000
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	315,197	-	315,197	269,394
033 Support Services to the Second President's Family	1,579,600	-	1,579,600	950,000
037 Support Services to the Third President's Family	1,579,600	-	1,579,600	950,000
046 Network Maintenance	59,626	-	59,626	50,000
056 Support Services to the First Lady	1,500,000	-	1,500,000	1,500,000
082 Operationalisation of Remuneration Division	200,000	-	200,000	96,460
900 Support Services to the Fifth President's Family	-	-	-	950,000
9001 Support Services to the Office of the Secretary to Cabinet	-	-	-	300,000
<b>Programme Total</b>	<b>77,230,313</b>	<b>-</b>	<b>77,230,313</b>	<b>89,564,477</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	181,859	-	181,859	105,300
004 Agriculture and Commercial Show	-	-	-	99,000
007 International Trade Fair	-	-	-	99,000
008 International Women's Day	110,000	-	110,000	60,000
009 International Labour Day	80,000	-	80,000	30,000
015 Youth Day	30,000	-	30,000	25,000
024 Inter-company Relay	56,624	-	56,624	23,000
060 Sixteen Days of Gender Activism	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>478,483</b>	<b>-</b>	<b>478,483</b>	<b>461,300</b>
<b>Programme: 3004 Grants to Institutions - Capital</b>				
<b>Activities:</b>				
003 Nipa	3,000,000	-	3,000,000	1,000,000
<b>Programme Total</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>1,000,000</b>
<b>Programme: 3005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
004 Government Communication	1,000,000	-	1,000,000	1,000,000
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 3006 Contributions and Subscriptions to International Organisations: Such as CAFRAD, AAPM, CAPAM</b>				
<b>Activities:</b>				
029 Affiliation Fees	300,684	-	300,684	230,000
047 Support Services to the 2015 Zambia AAPM Round Table Conference	2,000,000	-	2,000,000	494,800
<b>Programme Total</b>	<b>2,300,684</b>	<b>-</b>	<b>2,300,684</b>	<b>724,800</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	800,000	-	800,000	250,000
002 Personnel Related Arrears	1,000,000	-	1,000,000	250,000
<b>Programme Total</b>	<b>1,800,000</b>	<b>-</b>	<b>1,800,000</b>	<b>500,000</b>
<b>Programme: 3008 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 HIV/AIDS Workplace Activities	198,910	-	198,910	100,000
003 HIV/AIDS Awareness, Prevention, Treatment, Care and Support	16,008	-	16,008	42,820
<b>Programme Total</b>	<b>214,918</b>	<b>-</b>	<b>214,918</b>	<b>142,820</b>
<b>Programme: 3070 Payroll Management and Establishment Control</b>				
<b>Activities:</b>				
001 Payroll Processing	10,000	-	10,000	13,500
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>13,500</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
003 Advertising and Evaluation of Tenders	153,930	-	153,930	60,035
004 Enhancement of Procurement Procedures	100,000	-	100,000	50,000
005 Ministerial Tender Committee Meetings	64,360	-	64,360	25,345
006 Procurement Plans	63,640	-	63,640	25,000
007 Subscription and Membership	14,355	-	14,355	10,000
022 Zips Conference and Seminars	70,148	-	70,148	55,000
<b>Programme Total</b>	<b>466,433</b>	<b>-</b>	<b>466,433</b>	<b>225,380</b>
<b>Programme: 3102 General Public Affairs</b>				
<b>Activities:</b>				
008 Support Services to Adhoc Commissions and Committees	1,180,770	-	1,180,770	250,000
<b>Programme Total</b>	<b>1,180,770</b>	<b>-</b>	<b>1,180,770</b>	<b>250,000</b>
<b>Programme: 3103 Human Resource Management</b>				
<b>Activities:</b>				
001 Staff Performance Assessment	1,000	-	1,000	136,220
006 Human Resource Placements - Provincial Tours	77,630	-	77,630	56,500
009 Recruitment and Induction of Staff	119,439	-	119,439	196,324
012 Process Human Resource Cases	44,671	-	44,671	180,000
<b>Programme Total</b>	<b>242,740</b>	<b>-</b>	<b>242,740</b>	<b>569,044</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
001 Purchase of Motor Vehicles	6,000,000	-	6,000,000	200,000
002 Fleet Servicing	200,000	-	200,000	300,000
006 Procurement of Fuel and Lubricants	500,000	-	500,000	500,000
008 Motor Vehicle Insurance	400,000	-	400,000	500,000
<b>Programme Total</b>	<b>7,100,000</b>	<b>-</b>	<b>7,100,000</b>	<b>1,500,000</b>
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	200,000	-	200,000	60,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>60,000</b>
<b>Programme: 3112 Records Management</b>				
<b>Activities:</b>				
001 Registry Management	16,000	-	16,000	16,000
005 Registry Improvements and Automation	90,200	-	90,200	54,910
006 General Registry and Courier Services	30,000	-	30,000	30,000
008 Archiving and Revising File Index	99,090	-	99,090	99,090
<b>Programme Total</b>	<b>235,290</b>	<b>-</b>	<b>235,290</b>	<b>200,000</b>
<b>Programme: 3120 Reporting and Coordination</b>				
<b>Activities:</b>				
005 Preparation of Annual Administration and Operations Reports	294,188	-	294,188	70,000
<b>Programme Total</b>	<b>294,188</b>	<b>-</b>	<b>294,188</b>	<b>70,000</b>
<b>Programme: 3141 Human Resource Development</b>				
<b>Activities:</b>				
003 Human Resource Capacity Development	521,900	-	521,900	500,000
<b>Programme Total</b>	<b>521,900</b>	<b>-</b>	<b>521,900</b>	<b>500,000</b>
<b>Unit Total</b>	<b>116,596,146</b>	<b>-</b>	<b>116,596,146</b>	<b>119,091,352</b>
<b>02 Provincial Administration Unit</b>				
<b>Programme: 3123 Policy Formulation and Development</b>				
<b>Activities:</b>				
001 Consultative Meetings with Provincial Permanent Secretaries	336,132	-	336,132	202,957
013 Monitoring Implementation of Policies and Programmes	709,182	-	709,182	302,149
<b>Programme Total</b>	<b>1,045,314</b>	<b>-</b>	<b>1,045,314</b>	<b>505,106</b>
<b>Unit Total</b>	<b>1,045,314</b>	<b>-</b>	<b>1,045,314</b>	<b>505,106</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 State Functions Unit</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	377,472	-	377,472	127,000
<b>Programme Total</b>	<b>377,472</b>	<b>-</b>	<b>377,472</b>	<b>127,000</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
004 Agriculture and Commercial Show	527,014	-	527,014	196,007
007 International Trade Fair	1,116,661	-	1,116,661	452,400
027 Zambia Independence Day Celebrations	1,314,597	-	1,314,597	1,147,577
028 Africa Freedom Day	1,406,719	-	1,406,719	603,483
029 Remembrance Day	349,812	-	349,812	30,812
061 Post Celebration of the 50th Independence Anniversary	200,000	-	200,000	-
<b>Programme Total</b>	<b>4,914,803</b>	<b>-</b>	<b>4,914,803</b>	<b>2,430,279</b>
<b>Unit Total</b>	<b>5,292,275</b>	<b>-</b>	<b>5,292,275</b>	<b>2,557,279</b>
<b>04 Civil Service Travel Office</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	914,208	-	914,208	386,500
<b>Programme Total</b>	<b>914,208</b>	<b>-</b>	<b>914,208</b>	<b>386,500</b>
<b>Programme: 3159 Travel Management and Logistics</b>				
<b>Activities:</b>				
001 Air Fares VVIP	3,920,000	-	3,920,000	-
002 IATA Fees	102,000	-	102,000	60,000
003 Air Fares for Other Public Service Workers	200,000	-	200,000	10,000
<b>Programme Total</b>	<b>4,222,000</b>	<b>-</b>	<b>4,222,000</b>	<b>70,000</b>
<b>Programme: 3173 Automation of Ticketing</b>				
<b>Activities:</b>				
001 Procurement of Ticketing Equipment	-	-	-	40,000
002 Maintenance of Ticketing Equipment	60,000	-	60,000	25,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>65,000</b>
<b>Programme: 3179 Inspections on Enforcement and Stakeholder Consultation</b>				
<b>Activities:</b>				
001 Provincial Visits to Enhance Enforcement	75,000	-	75,000	280,000
002 Travel Data Analysis	15,000	-	15,000	10,000
003 Consultation of Stakeholders	50,000	-	50,000	72,812
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>362,812</b>
<b>Unit Total</b>	<b>5,336,208</b>	<b>-</b>	<b>5,336,208</b>	<b>884,312</b>
<b>05 Private Sector Development Reform</b>				
<b>Programme: 1136 Private Sector Development (PSD) Programme</b>				
<b>Activities:</b>				
003 Support to PSD Programme	5,000,000	-	5,000,000	-
<b>Programme Total</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>
<b>Unit Total</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Decentralisation Secretariat</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,205,868	-	1,205,868	-
002 Salaries Division II	129,480	-	129,480	-
003 Salaries Division III	221,832	-	221,832	-
<b>Programme Total</b>	<b>1,557,180</b>	<b>-</b>	<b>1,557,180</b>	<b>-</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	585,000	-	585,000	-
011 Utility Bills	150,000	-	150,000	-
089 Administration	93,925	-	93,925	-
090 Services	140,879	-	140,879	-
091 Transport Management	440,000	-	440,000	-
<b>Programme Total</b>	<b>1,409,804</b>	<b>-</b>	<b>1,409,804</b>	<b>-</b>
<b>Unit Total</b>	<b>2,966,984</b>	<b>-</b>	<b>2,966,984</b>	<b>-</b>
<b>Department Total</b>	<b>136,236,927</b>	<b>-</b>	<b>136,236,927</b>	<b>123,038,049</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Accounts Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,522,515	-	1,522,515	1,522,515
002 Salaries Division II	682,025	-	682,025	682,025
005 Other Emoluments	373,448	-	373,448	135,607
<b>Programme Total</b>	<b>2,577,988</b>	<b>-</b>	<b>2,577,988</b>	<b>2,340,147</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	275,914	-	275,914	302,611
<b>Programme Total</b>	<b>275,914</b>	<b>-</b>	<b>275,914</b>	<b>302,611</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
001 Staff Development	100,787	-	100,787	100,787
038 Short Term Training (ESAAG)	139,564	-	139,564	110,471
<b>Programme Total</b>	<b>240,351</b>	<b>-</b>	<b>240,351</b>	<b>211,258</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	53,620	-	53,620	128,620
002 Personnel Related Arrears	93,299	-	93,299	145,928
<b>Programme Total</b>	<b>146,919</b>	<b>-</b>	<b>146,919</b>	<b>274,548</b>
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
010 Preparation of Financial Reports	97,725	-	97,725	97,725
011 IFMIS Implementation	144,253	-	144,253	-
014 Inspection of Provincial Office Accounts	171,052	-	171,052	201,052
016 Maintenance of Accounts Records	-	-	-	44,253
022 Routine Accounting Services	145,900	-	145,900	145,900
024 Asset Management	141,505	-	141,505	141,505
028 Continuous Professional Development	215,292	-	215,292	247,192
032 Answering of Audit Queries	32,992	-	32,992	32,992
037 Review of the Financial Report in Line with IPSAS	40,000	-	40,000	40,000
041 Management of Bank Accounts	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>994,719</b>	<b>-</b>	<b>994,719</b>	<b>956,619</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
002 Fleet Servicing	65,000	-	65,000	65,000
006 Procurement of Fuel and Lubricants	62,000	-	62,000	60,000
008 Motor Vehicle Insurance	60,000	-	60,000	10,000
<b>Programme Total</b>	<b>187,000</b>	<b>-</b>	<b>187,000</b>	<b>135,000</b>
<b>Programme: 3112 Records Management</b>				
<b>Activities:</b>				
001 Registry Management	95,000	-	95,000	56,000
002 Record Management	80,000	-	80,000	40,000
<b>Programme Total</b>	<b>175,000</b>	<b>-</b>	<b>175,000</b>	<b>96,000</b>
<b>Unit Total</b>	<b>4,597,891</b>	<b>-</b>	<b>4,597,891</b>	<b>4,316,183</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Internal Audit Unit</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	78,740	-	78,740	37,754
<b>Programme Total</b>	<b>78,740</b>	<b>-</b>	<b>78,740</b>	<b>37,754</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
008 Short Term Training - Foreign	148,314	-	148,314	51,754
<b>Programme Total</b>	<b>148,314</b>	<b>-</b>	<b>148,314</b>	<b>51,754</b>
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
009 Audit of Grant Aid	19,000	-	19,000	2,000
017 Audit Committee Operations	15,196	-	15,196	15,196
023 Special Assignment	80,000	-	80,000	46,000
062 Auditing of Presidential Funds	357,000	-	357,000	94,500
900 Audit of Civil Service Travel Office	-	-	-	65,000
901 Audit Follow-ups	-	-	-	38,000
902 Audit of Public Service Division Private Sector	-	-	-	31,500
<b>Programme Total</b>	<b>471,196</b>	<b>-</b>	<b>471,196</b>	<b>292,196</b>
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
028 Continuous Professional Development	80,500	-	80,500	17,500
<b>Programme Total</b>	<b>80,500</b>	<b>-</b>	<b>80,500</b>	<b>17,500</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
002 Fleet Servicing	55,000	-	55,000	5,000
006 Procurement of Fuel and Lubricants	40,000	-	40,000	18,000
<b>Programme Total</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>23,000</b>
<b>Unit Total</b>	<b>873,750</b>	<b>-</b>	<b>873,750</b>	<b>422,204</b>
<b>Department Total</b>	<b>5,471,641</b>	<b>-</b>	<b>5,471,641</b>	<b>4,738,387</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	737,264	-	737,264	737,264
002 Salaries Division II	193,456	-	193,456	193,456
003 Salaries Division III	335,060	-	335,060	335,060
<b>Programme Total</b>	<b>1,265,780</b>	<b>-</b>	<b>1,265,780</b>	<b>1,265,780</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,378,881	-	1,378,881	666,289
<b>Programme Total</b>	<b>1,378,881</b>	<b>-</b>	<b>1,378,881</b>	<b>666,289</b>
<b>Unit Total</b>	<b>2,644,661</b>	<b>-</b>	<b>2,644,661</b>	<b>1,932,069</b>
<b>Department Total</b>	<b>2,644,661</b>	<b>-</b>	<b>2,644,661</b>	<b>1,932,069</b>

**HEAD 08/05 CABINET OFFICE - OFFICE OF THE PRESIDENT - PRIVT SECT. DEV. INDUSTRIALISATION AND JOB CREATION DIVISION**

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	1,000,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
001 Staff Development	-	-	-	500,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>Programme: 3066 Publicity</b>				
<b>Activities:</b>				
001 Production of Radio and Television Programmes	-	-	-	100,000
003 Publications of Brochures and Pamphlets	-	-	-	50,000
008 Publication of Public Relations Materials	-	-	-	115,000
900 Information Dissemination	-	-	-	135,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>
<b>02 Investment Climate and Competitiveness</b>				
<b>Programme: 9000 Industrialisation and Job Creation</b>				
<b>Activities:</b>				
900 Project Preparation Appraisals	-	-	-	1,000,000
901 Facilitate Partnerships in Implementing the IJC Strategy	-	-	-	250,000
902 Monitor Implementation of the IJC Strategy	-	-	-	250,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
<b>Programme: 9001 Private Sector Development and Competitiveness Strategy</b>				
<b>Activities:</b>				
900 Coordinate and Support Government E- Services	-	-	-	700,000
901 Support to Business Regulatory Investment Climate Reforms	-	-	-	500,000
902 Consultative Meetings on Business Best Practices	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350,000</b>
<b>Programme: 9002 High Level Advisory Services on Business Regulatory and Investment Climate</b>				
<b>Activities:</b>				
900 Facilitate High Level Consultative Meetings	-	-	-	250,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,100,000</b>
<b>Department Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	737,264	-	737,264	737,264
002 Salaries Division II	299,537	-	299,537	299,537
003 Salaries Division III	481,350	-	481,350	481,350
<b>Programme Total</b>	<b>1,518,151</b>	<b>-</b>	<b>1,518,151</b>	<b>1,518,151</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,016,545	-	1,016,545	799,645
034 Rentals for the Former Fourth Republican President.	422,000	-	422,000	500,000
<b>Programme Total</b>	<b>1,438,545</b>	<b>-</b>	<b>1,438,545</b>	<b>1,299,645</b>
<b>Unit Total</b>	<b>2,956,696</b>	<b>-</b>	<b>2,956,696</b>	<b>2,817,796</b>
<b>Department Total</b>	<b>2,956,696</b>	<b>-</b>	<b>2,956,696</b>	<b>2,817,796</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Cabinet Documentation Unit</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	319,098	-	319,098	218,003
<b>Programme Total</b>	<b>319,098</b>	<b>-</b>	<b>319,098</b>	<b>218,003</b>
<b>Programme: 3136 Cabinet and Cabinet Committees</b>				
<b>Activities:</b>				
002 Orientation on the Management of Cabinet Memorandum	120,000	-	120,000	75,500
003 Facilitation of Cabinet and Cabinet Committees	199,761	-	199,761	142,283
<b>Programme Total</b>	<b>319,761</b>	<b>-</b>	<b>319,761</b>	<b>217,783</b>
<b>Programme: 3137 Maintenance of Cabinet Documents</b>				
<b>Activities:</b>				
003 Servicing and Managing It Equipment in Cabinet Documentation Unit	187,930	-	187,930	140,880
004 Resource Centre Management	164,842	-	164,842	-
<b>Programme Total</b>	<b>352,772</b>	<b>-</b>	<b>352,772</b>	<b>140,880</b>
<b>Unit Total</b>	<b>991,631</b>	<b>-</b>	<b>991,631</b>	<b>576,666</b>
<b>02 Policy Implementation Monitoring and Evaluation</b>				
<b>Programme: 3047 Monitoring and Evaluation</b>				
<b>Activities:</b>				
006 Exchange Policy Programs	53,680	-	53,680	-
026 Inspection, Monitoring and Evaluation	114,018	-	114,018	-
<b>Programme Total</b>	<b>167,698</b>	<b>-</b>	<b>167,698</b>	<b>-</b>
<b>Unit Total</b>	<b>167,698</b>	<b>-</b>	<b>167,698</b>	<b>-</b>
<b>03 Finance, Economic, Social and Human Development Unit</b>				
<b>Programme: 3138 Management of the Policy Process</b>				
<b>Activities:</b>				
001 Analysis of Policy and Cabinet Memoranda	198,593	-	198,593	5,976
002 Dissemination of Procedures and Guidelines	198,696	-	198,696	122,696
900 Consultative Meetings on Policy Matters	-	-	-	119,802
<b>Programme Total</b>	<b>397,289</b>	<b>-</b>	<b>397,289</b>	<b>248,474</b>
<b>Unit Total</b>	<b>397,289</b>	<b>-</b>	<b>397,289</b>	<b>248,474</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Government Wide Monitoring and Evaluation</b>				
<b>Programme: 3185 E - Government</b>				
<b>Activities:</b>				
001 Automation and Management of Cabinet Business	40,000	-	40,000	-
002 Change Management	50,000	-	50,000	-
003 Enterprise Agreement	21,000	-	21,000	-
004 Rolling Out E-government Services	40,000	-	40,000	-
<b>Programme Total</b>	<b>151,000</b>	<b>-</b>	<b>151,000</b>	<b>-</b>
<b>Programme: 3186 Government Wide Monitoring and Evaluation</b>				
<b>Activities:</b>				
001 Analyse and Evaluation Results From Ministry of Finance	50,000	-	50,000	-
002 Rolling Out Government Wide Monitoring to MPSAs	55,000	-	55,000	-
<b>Programme Total</b>	<b>105,000</b>	<b>-</b>	<b>105,000</b>	<b>-</b>
<b>Programme: 3187 Social Protection</b>				
<b>Activities:</b>				
026 Inspection, Monitoring and Evaluation	70,000	-	70,000	-
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>
<b>Programme: 3188 Job Creation</b>				
<b>Activities:</b>				
001 Economic Policy Analysis and Co-ordination	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Unit Total</b>	<b>351,000</b>	<b>-</b>	<b>351,000</b>	<b>-</b>
<b>Department Total</b>	<b>1,907,618</b>	<b>-</b>	<b>1,907,618</b>	<b>825,140</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	314,905	-	314,905	195,360
<b>Programme Total</b>	<b>314,905</b>	<b>-</b>	<b>314,905</b>	<b>195,360</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
006 Long -term Training - Foreign	98,000	-	98,000	49,000
007 Short Term Training - Local	94,058	-	94,058	47,029
<b>Programme Total</b>	<b>192,058</b>	<b>-</b>	<b>192,058</b>	<b>96,029</b>
<b>Unit Total</b>	<b>506,963</b>	<b>-</b>	<b>506,963</b>	<b>291,389</b>
<b>02 Strategic Planning Unit</b>				
<b>Programme: 3119 Planning</b>				
<b>Activities:</b>				
017 Institutional Assessment	385,001	-	385,001	42,080
018 Strategic Management and Quality Assurance	45,339	-	45,339	45,339
019 Implementation of Change Management and Institutional Development Activities Under the Human Resource Management Reforms	-	-	-	103,184
020 Co- Ordination of Human Resource Management Reforms in the Public Service	-	-	-	72,976
<b>Programme Total</b>	<b>430,340</b>	<b>-</b>	<b>430,340</b>	<b>263,579</b>
<b>Unit Total</b>	<b>430,340</b>	<b>-</b>	<b>430,340</b>	<b>263,579</b>
<b>03 Organisation Design and Systems Unit</b>				
<b>Programme: 3082 Restructuring and Institutional Development</b>				
<b>Activities:</b>				
001 Restructuring and Institutional Development	532,793	-	532,793	184,791
031 Reorganisation of MPSAs for E - Government Implementation	174,495	-	174,495	-
032 Reorganisation of MPSAs for HRM Reform Implementation	-	-	-	48,000
<b>Programme Total</b>	<b>707,288</b>	<b>-</b>	<b>707,288</b>	<b>232,791</b>
<b>Unit Total</b>	<b>707,288</b>	<b>-</b>	<b>707,288</b>	<b>232,791</b>
<b>04 Performance Management Systems Unit</b>				
<b>Programme: 3139 Development and Implementation of Citizens Charter</b>				
<b>Activities:</b>				
001 Development of Citizens Charters	60,000	-	60,000	30,000
002 Sensitisation on Service Delivery Charters	60,000	-	60,000	63,532
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>93,532</b>
<b>Programme: 3140 Performance Management Systems</b>				
<b>Activities:</b>				
007 Job Descriptions Writing/review	94,310	-	94,310	20,100
012 Rolling Out Revised Performance Management System	50,000	-	50,000	-
013 Development and Review of Performance Contracts for Senior Public Officers	-	-	-	25,000
014 Job Description/specification and Performance Contracts for Permanent Secretaries and Heads of Departments	60,000	-	60,000	25,000
<b>Programme Total</b>	<b>204,310</b>	<b>-</b>	<b>204,310</b>	<b>70,100</b>
<b>Unit Total</b>	<b>324,310</b>	<b>-</b>	<b>324,310</b>	<b>163,632</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Decentralisation Secretariat</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	300,000
011 Utility Bills	-	-	-	101,217
091 Transport Management	-	-	-	280,000
<b>Programme Total</b>	-	-	-	<b>681,217</b>
<b>Unit Total</b>	-	-	-	<b>681,217</b>
<b>Department Total</b>	<b>1,968,901</b>	-	<b>1,968,901</b>	<b>1,632,608</b>

**HEAD 08/10 CABINET OFFICE - OFFICE OF THE PRESIDENT - MONITORING AND EVALUATION DIVISION**

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Regional and Sectorial Policy Performance Monitoring</b>				
<b>Programme: 3185 E-Government</b>				
<b>Activities:</b>				
002 Change Management	-	-	-	20,000
003 Enterprise Agreement	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 3186 Government -Wide Monitoring and Evaluation System</b>				
<b>Activities:</b>				
002 Rolling Out Government-wide M & E System to MPSA	-	-	-	20,000
900 Development of Government Wide Monitoring and Evaluation Policy Framework	-	-	-	51,640
<b>Programme Total</b>	-	-	-	<b>71,640</b>
<b>Unit Total</b>	-	-	-	<b>96,640</b>
<b>Department Total</b>	-	-	-	<b>96,640</b>
<b>Head Total</b>	<b>151,186,444</b>	-	<b>151,186,444</b>	<b>140,080,689</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,378,224	-	2,378,224	2,823,417
002 Salaries Division II	722,120	-	722,120	809,480
003 Salaries Division III	223,236	-	223,236	223,236
005 Other Emoluments	99,707	-	99,707	38,561
<b>Programme Total</b>	<b>3,423,287</b>	<b>-</b>	<b>3,423,287</b>	<b>3,894,694</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,659,420	-	1,659,420	823,595
040 Utility Bills	433,300	-	433,300	494,000
<b>Programme Total</b>	<b>2,092,720</b>	<b>-</b>	<b>2,092,720</b>	<b>1,317,595</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
005 World Aids Day	2,150	-	2,150	18,625
007 Labour Day Celebration	35,470	-	35,470	63,272
020 International Women's Day Commemoration	10,164	-	10,164	13,125
022 Public Service Day	21,472	-	21,472	29,050
<b>Programme Total</b>	<b>69,256</b>	<b>-</b>	<b>69,256</b>	<b>124,072</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
155 Long/short Training	169,550	-	169,550	207,420
<b>Programme Total</b>	<b>169,550</b>	<b>-</b>	<b>169,550</b>	<b>207,420</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Suppliers of Goods and Services	199,151	-	199,151	125,000
<b>Programme Total</b>	<b>199,151</b>	<b>-</b>	<b>199,151</b>	<b>125,000</b>
<b>Programme: 5030 Policy and Planning</b>				
<b>Activities:</b>				
058 Preparation of Work Plans, Annual Reports and Budgets	70,000	-	70,000	284,250
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>284,250</b>
<b>Programme: 5031 Asset Management</b>				
<b>Activities:</b>				
006 Procurement of Office Furniture & Equipment	265,000	-	265,000	128,500
<b>Programme Total</b>	<b>265,000</b>	<b>-</b>	<b>265,000</b>	<b>128,500</b>
<b>Unit Total</b>	<b>6,288,964</b>	<b>-</b>	<b>6,288,964</b>	<b>6,081,531</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Teaching Profession Management Unit</b>				
<b>Programme: 5012 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 HIV/AIDS Awareness, Prevention, Treatment, Care and Support	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 5016 Commission Operations</b>				
<b>Activities:</b>				
013 Placement and Interviews	762,765	-	762,765	336,300
014 Provincial Operations	697,491	-	697,491	334,300
<b>Programme Total</b>	<b>1,460,256</b>	<b>-</b>	<b>1,460,256</b>	<b>670,600</b>
<b>Programme: 5060 Promotion of Gender Balance</b>				
<b>Activities:</b>				
019 Mainstream Gender	12,370	-	12,370	34,950
<b>Programme Total</b>	<b>12,370</b>	<b>-</b>	<b>12,370</b>	<b>34,950</b>
<b>Programme: 5073 Monitoring and Evaluation</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation - Various	345,994	-	345,994	521,768
<b>Programme Total</b>	<b>345,994</b>	<b>-</b>	<b>345,994</b>	<b>521,768</b>
<b>Programme: 5079 Transport Management</b>				
<b>Activities:</b>				
005 Insurance of Motor Vehicle	150,000	-	150,000	239,444
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>239,444</b>
<b>Unit Total</b>	<b>1,978,620</b>	<b>-</b>	<b>1,978,620</b>	<b>1,476,762</b>
<b>Department Total</b>	<b>8,267,584</b>	<b>-</b>	<b>8,267,584</b>	<b>7,558,293</b>
<b>Head Total</b>	<b>8,267,584</b>	<b>-</b>	<b>8,267,584</b>	<b>7,558,293</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,405,133	-	2,405,133	2,475,291
002 Salaries Division II	576,445	-	576,445	578,760
003 Salaries Division III	259,312	-	259,312	259,272
005 Other Emoluments	97,227	-	97,227	33,133
<b>Programme Total</b>	<b>3,338,117</b>	<b>-</b>	<b>3,338,117</b>	<b>3,346,456</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,291,310	-	1,291,310	859,750
009 Utility Bills	180,000	-	180,000	75,000
<b>Programme Total</b>	<b>1,471,310</b>	<b>-</b>	<b>1,471,310</b>	<b>934,750</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	42,300	-	42,300	30,000
012 Labour Day Celebrations	50,000	-	50,000	35,000
023 World Aids Day	21,300	-	21,300	23,500
053 Africa Public Service Day	35,550	-	35,550	-
055 Secretary's Day	6,000	-	6,000	15,000
<b>Programme Total</b>	<b>155,150</b>	<b>-</b>	<b>155,150</b>	<b>103,500</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
001 Training Abroad	-	-	-	72,000
011 Long Term Training (6 Months Above)	-	-	-	68,400
026 Short Term / Long Term Training	173,890	-	173,890	30,000
<b>Programme Total</b>	<b>173,890</b>	<b>-</b>	<b>173,890</b>	<b>170,400</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	285,000	-	285,000	100,000
003 Goods and Services	140,000	-	140,000	30,000
<b>Programme Total</b>	<b>425,000</b>	<b>-</b>	<b>425,000</b>	<b>130,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 Gender Awareness	15,400	-	15,400	13,500
012 HIV/AIDS Programmes	8,500	-	8,500	-
076 HIV/AIDS Care, Support and Treatment	72,253	-	72,253	8,175
<b>Programme Total</b>	<b>96,153</b>	<b>-</b>	<b>96,153</b>	<b>21,675</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
019 Other Related IFMIS Activities	-	-	-	50,000
025 Budget Preparations	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>150,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
002 Processing of Action Sheets in the Provinces	681,270	-	681,270	615,560
003 Processing of Cases From Ministry of Home Affairs	3,390	-	3,390	2,010
<b>Programme Total</b>	<b>684,660</b>	<b>-</b>	<b>684,660</b>	<b>617,570</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation Programmes	152,400	-	152,400	161,400
021 Human Resource Reforms	300,066	-	300,066	20,000
<b>Programme Total</b>	<b>452,466</b>	<b>-</b>	<b>452,466</b>	<b>181,400</b>
<b>Unit Total</b>	<b>6,896,746</b>	<b>-</b>	<b>6,896,746</b>	<b>5,655,751</b>
<b>Department Total</b>	<b>6,896,746</b>	<b>-</b>	<b>6,896,746</b>	<b>5,655,751</b>
<b>Head Total</b>	<b>6,896,746</b>	<b>-</b>	<b>6,896,746</b>	<b>5,655,751</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	27,776,882	-	27,776,882	27,107,774
002 Salaries Division II	41,242,689	-	41,242,689	36,157,208
003 Salaries Division III	7,873,570	-	7,873,570	7,367,501
005 Other Emoluments	30,125,825	-	30,125,825	10,518,019
009 Other Related Pes	2,100,000	-	2,100,000	2,100,000
<b>Programme Total</b>	<b>109,118,966</b>	<b>-</b>	<b>109,118,966</b>	<b>83,250,502</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,000	-	60,000	50,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>50,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	17,133	-	17,133	-
017 Police Day	20,200	-	20,200	104,769
033 Agricultural and Commercial Shows -regions	20,927	-	20,927	-
038 International Trade Fair	29,167	-	29,167	-
<b>Programme Total</b>	<b>87,427</b>	<b>-</b>	<b>87,427</b>	<b>104,769</b>
<b>Programme: 4005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
023 Grants to Police Messes	93,037	-	93,037	363,037
<b>Programme Total</b>	<b>93,037</b>	<b>-</b>	<b>93,037</b>	<b>363,037</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
004 International Police (Interpol) Subscription	270,000	-	270,000	250,000
006 Logistical Support to Defence and Security Chiefs	110,672	-	110,672	100,000
<b>Programme Total</b>	<b>380,672</b>	<b>-</b>	<b>380,672</b>	<b>350,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 Gender Mainstreaming	70,194	-	70,194	50,000
<b>Programme Total</b>	<b>70,194</b>	<b>-</b>	<b>70,194</b>	<b>50,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
043 Rehabilitation of Police Camps	432,077	-	432,077	-
044 Rehabilitation of Police Stations	432,077	-	432,077	-
049 Rehabilitation of Water and Sewer Systems	432,077	-	432,077	1,000,000
112 Installation of Borehole and Water Reticulation System	300,000	-	300,000	-
<b>Programme Total</b>	<b>1,596,231</b>	<b>-</b>	<b>1,596,231</b>	<b>1,000,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
046 Divisional Inspection	974,266	-	974,266	988,529
<b>Programme Total</b>	<b>974,266</b>	<b>-</b>	<b>974,266</b>	<b>988,529</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
002 Conducting Records Surveys	56,500	-	56,500	-
<b>Programme Total</b>	<b>56,500</b>	<b>-</b>	<b>56,500</b>	<b>-</b>
<b>Programme: 4066 Performance Management Systems</b>				
<b>Activities:</b>				
006 Job Description/specification	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 4068 Payroll Management and Establishment Control</b>				
<b>Activities:</b>				
008 Establishment Review	171,790	-	171,790	120,000
009 Payroll Monitoring and Maintenance	103,360	-	103,360	110,949
<b>Programme Total</b>	<b>275,150</b>	<b>-</b>	<b>275,150</b>	<b>230,949</b>
<b>Programme: 4113 International and Local Co-operation</b>				
<b>Activities:</b>				
002 Joint Bilateral Operations	200,560	-	200,560	156,080
003 JPCDs Meetings	902,800	-	902,800	900,000
004 SARPCCO Meetings	1,344,200	-	1,344,200	1,282,109
005 Interpol Regional Meetings	254,257	-	254,257	250,000
006 CJOCs Meetings	31,110	-	31,110	50,000
<b>Programme Total</b>	<b>2,732,927</b>	<b>-</b>	<b>2,732,927</b>	<b>2,638,189</b>
<b>Unit Total</b>	<b>115,645,370</b>	<b>-</b>	<b>115,645,370</b>	<b>89,175,975</b>
<b>02 Criminal Investigations Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	57,180	-	57,180	-
<b>Programme Total</b>	<b>57,180</b>	<b>-</b>	<b>57,180</b>	<b>-</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
004 Crime Statistics	50,000	-	50,000	34,235
005 Crime Detection	364,000	-	364,000	419,803
008 Investigation and Prosecutions	175,000	-	175,000	148,000
038 Purchase of Investigation Materials	26,732	-	26,732	2,500
039 Forensic Investigation	343,000	-	343,000	249,600
046 Government Joint Investigations Team	315,000	-	315,000	12,000
<b>Programme Total</b>	<b>1,273,732</b>	<b>-</b>	<b>1,273,732</b>	<b>866,138</b>
<b>Unit Total</b>	<b>1,330,912</b>	<b>-</b>	<b>1,330,912</b>	<b>866,138</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Criminal Investigations Unit ( Forensic Science)</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
009 Utility Bills	15,150	-	15,150	28,150
<b>Programme Total</b>	<b>15,150</b>	<b>-</b>	<b>15,150</b>	<b>28,150</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
017 Specialised Training	102,550	-	102,550	80,000
<b>Programme Total</b>	<b>102,550</b>	<b>-</b>	<b>102,550</b>	<b>80,000</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
044 Procurement of Forensic Materials	414,605	-	414,605	265,181
<b>Programme Total</b>	<b>414,605</b>	<b>-</b>	<b>414,605</b>	<b>265,181</b>
<b>Unit Total</b>	<b>532,305</b>	<b>-</b>	<b>532,305</b>	<b>373,331</b>
<b>04 Criminal Investigations Unit ( Fingerprints)</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,642	-	20,642	24,215
<b>Programme Total</b>	<b>20,642</b>	<b>-</b>	<b>20,642</b>	<b>24,215</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
005 Crime Detection	113,200	-	113,200	67,000
<b>Programme Total</b>	<b>113,200</b>	<b>-</b>	<b>113,200</b>	<b>67,000</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
019 Maintenance of Equipment	40,400	-	40,400	27,270
<b>Programme Total</b>	<b>40,400</b>	<b>-</b>	<b>40,400</b>	<b>27,270</b>
<b>Programme: 4111 Crime Prevention and Detection - Modernisation</b>				
<b>Activities:</b>				
006 Procurement of Afis/cadib Equipment	-	-	-	800,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>Unit Total</b>	<b>174,242</b>	<b>-</b>	<b>174,242</b>	<b>918,485</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Criminal Investigations Unit (Criminal Records Office)</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
009 Utility Bills	11,400	-	11,400	16,320
<b>Programme Total</b>	<b>11,400</b>	<b>-</b>	<b>11,400</b>	<b>16,320</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
046 Divisional Inspection	191,000	-	191,000	103,600
<b>Programme Total</b>	<b>191,000</b>	<b>-</b>	<b>191,000</b>	<b>103,600</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
003 Attending Courts	92,320	-	92,320	167,951
038 Purchase of Investigation Materials	277,809	-	277,809	110,000
<b>Programme Total</b>	<b>370,129</b>	<b>-</b>	<b>370,129</b>	<b>277,951</b>
<b>Unit Total</b>	<b>572,529</b>	<b>-</b>	<b>572,529</b>	<b>397,871</b>
<b>06 Criminal Investigations Unit ( Fraud)</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	86,020
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,020</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
016 Fraud Investigations	316,000	-	316,000	128,000
018 Intellectual Property Enforcement	210,500	-	210,500	144,000
<b>Programme Total</b>	<b>526,500</b>	<b>-</b>	<b>526,500</b>	<b>272,000</b>
<b>Unit Total</b>	<b>526,500</b>	<b>-</b>	<b>526,500</b>	<b>358,020</b>
<b>07 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	748,775	-	748,775	509,167
<b>Programme Total</b>	<b>748,775</b>	<b>-</b>	<b>748,775</b>	<b>509,167</b>
<b>Unit Total</b>	<b>748,775</b>	<b>-</b>	<b>748,775</b>	<b>509,167</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Service Motor Transport Unit</b>				
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
032 Zambia Police Fleet Management	31,809,270	-	31,809,270	39,090,437
<b>Programme Total</b>	<b>31,809,270</b>	<b>-</b>	<b>31,809,270</b>	<b>39,090,437</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	918,822	-	918,822	700,000
003 Logistics Co-ordination	313,697	-	313,697	200,036
005 Transport Management	203,742	-	203,742	100,000
010 Maintenance of Motor Vehicles	1,077,902	-	1,077,902	619,595
<b>Programme Total</b>	<b>2,514,163</b>	<b>-</b>	<b>2,514,163</b>	<b>1,619,631</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
018 Procurement of Vehicles	1,500,000	-	1,500,000	-
<b>Programme Total</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>
<b>Unit Total</b>	<b>35,823,433</b>	<b>-</b>	<b>35,823,433</b>	<b>40,710,068</b>
<b>09 Marine Unit</b>				
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
017 Specialised Training	69,970	-	69,970	100,000
<b>Programme Total</b>	<b>69,970</b>	<b>-</b>	<b>69,970</b>	<b>100,000</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
016 Marine Patrols	113,558	-	113,558	65,975
024 Procurement of Boats	655,080	-	655,080	-
026 Procurement of Marine Kits	64,425	-	64,425	100,533
<b>Programme Total</b>	<b>833,063</b>	<b>-</b>	<b>833,063</b>	<b>166,508</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
004 Replacement Parts	29,992	-	29,992	56,000
<b>Programme Total</b>	<b>29,992</b>	<b>-</b>	<b>29,992</b>	<b>56,000</b>
<b>Unit Total</b>	<b>933,025</b>	<b>-</b>	<b>933,025</b>	<b>322,508</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Human Resource and Administration Unit (Mounted Section)</b>				
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
201 Construction of Stables	61,200	-	61,200	-
<b>Programme Total</b>	<b>61,200</b>	<b>-</b>	<b>61,200</b>	<b>-</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
031 Stable Management and Horse Patrols	220,861	-	220,861	-
041 Purchase of Horse Accessories and Boxes	67,207	-	67,207	5,886
042 Purchase of Horses	166,448	-	166,448	-
<b>Programme Total</b>	<b>454,516</b>	<b>-</b>	<b>454,516</b>	<b>5,886</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
004 Procurement of Foods Rations - Horses	-	-	-	190,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,000</b>
<b>Unit Total</b>	<b>515,716</b>	<b>-</b>	<b>515,716</b>	<b>195,886</b>
<b>11 Human Resources and Administration Unit ( Training)</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	50,500	-	50,500	49,991
<b>Programme Total</b>	<b>50,500</b>	<b>-</b>	<b>50,500</b>	<b>49,991</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
001 Training Abroad	148,353	-	148,353	275,752
010 Training (Colleges and Universities) for Police Officers	311,632	-	311,632	275,752
021 In-service Training	316,123	-	316,123	579,589
<b>Programme Total</b>	<b>776,108</b>	<b>-</b>	<b>776,108</b>	<b>1,131,093</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
012 Annual Subscriptions to Professional Bodies	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
027 Settlement of Outstanding Bills -training	200,000	-	200,000	275,752
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>275,752</b>
<b>Programme: 4103 Recruitment</b>				
<b>Activities:</b>				
003 Recruit Training	2,335,528	-	2,335,528	1,255,000
004 Recruitment and Training	332,554	-	332,554	100,000
005 Training of Police Reserves	148,759	-	148,759	-
<b>Programme Total</b>	<b>2,816,841</b>	<b>-</b>	<b>2,816,841</b>	<b>1,355,000</b>
<b>Unit Total</b>	<b>3,843,449</b>	<b>-</b>	<b>3,843,449</b>	<b>2,911,836</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 Human Resources and Administration Unit( Audit)</b>				
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
022 Financial Management Training	-	-	-	35,000
025 Continuous Professional Development	93,940	-	93,940	35,000
<b>Programme Total</b>	<b>93,940</b>	<b>-</b>	<b>93,940</b>	<b>70,000</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit of Expenditure	347,723	-	347,723	176,702
012 Payroll Audit	129,200	-	129,200	32,600
017 Verification of Projects	122,131	-	122,131	122,460
019 Audit Committee	23,800	-	23,800	44,399
021 Revenue Audit	292,483	-	292,483	134,800
026 Audit of Assets	14,000	-	14,000	125,100
<b>Programme Total</b>	<b>929,337</b>	<b>-</b>	<b>929,337</b>	<b>636,061</b>
<b>Unit Total</b>	<b>1,023,277</b>	<b>-</b>	<b>1,023,277</b>	<b>706,061</b>
<b>13 Human Resources and Administration Unit ( Sport)</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	11,000	-	11,000	10,000
<b>Programme Total</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>	<b>10,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
008 Ingepol Games	18,800	-	18,800	-
018 SARPCCO Games	37,513	-	37,513	-
<b>Programme Total</b>	<b>56,313</b>	<b>-</b>	<b>56,313</b>	<b>-</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
008 Subscriptions to International and Local Organisations	40,000	-	40,000	30,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>30,000</b>
<b>Programme: 4051 Sports and recreation</b>				
<b>Activities:</b>				
002 Other Sports Discipline	126,007	-	126,007	-
005 Nkwazi Football Club - League	243,000	-	243,000	-
008 Rugby Club - League	130,421	-	130,421	-
<b>Programme Total</b>	<b>499,428</b>	<b>-</b>	<b>499,428</b>	<b>-</b>
<b>Unit Total</b>	<b>606,741</b>	<b>-</b>	<b>606,741</b>	<b>40,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Human Resources and Administration Unit (Accounts)</b>				
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
022 Financial Management Training	145,287	-	145,287	98,795
025 Continuous Professional Development	209,892	-	209,892	92,727
028 ZICA/ACCA/CIMA CPD Conferences	65,340	-	65,340	-
<b>Programme Total</b>	<b>420,519</b>	<b>-</b>	<b>420,519</b>	<b>191,522</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	583,683	-	583,683	100,000
002 Closure and Opening of Accounts	178,224	-	178,224	121,192
013 Public Accounts Committee Matters	209,631	-	209,631	142,549
014 Public Losses	144,632	-	144,632	-
015 Revenue Collection and Inspection	870,670	-	870,670	827,344
019 Other Related IFMIS Activities	141,987	-	141,987	150,982
023 Preparation of Monthly Financial Reports	181,733	-	181,733	123,578
025 Budget Preparations	400,974	-	400,974	405,566
<b>Programme Total</b>	<b>2,711,534</b>	<b>-</b>	<b>2,711,534</b>	<b>1,871,211</b>
<b>Unit Total</b>	<b>3,132,053</b>	<b>-</b>	<b>3,132,053</b>	<b>2,062,733</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>15 Human Resources and Administration Unit (Armoury)</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	50,500	-	50,500	119,014
<b>Programme Total</b>	<b>50,500</b>	<b>-</b>	<b>50,500</b>	<b>119,014</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
017 Specialised Training	35,000	-	35,000	-
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
026 Settlement of Bills - Fire -arms	190,000	-	190,000	-
<b>Programme Total</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>-</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
183 Rehabilitation of Armouries	174,038	-	174,038	-
<b>Programme Total</b>	<b>174,038</b>	<b>-</b>	<b>174,038</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
054 Inspection of Armouries	90,000	-	90,000	-
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	448,958	-	448,958	190,000
025 Procurement of Fire-arms	232,502	-	232,502	2,009,332
041 Repair of Police Guns	62,856	-	62,856	90,000
047 Destruction of Unrepairable Fire-arms	31,000	-	31,000	90,000
<b>Programme Total</b>	<b>775,316</b>	<b>-</b>	<b>775,316</b>	<b>2,379,332</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	89,479	-	89,479	-
<b>Programme Total</b>	<b>89,479</b>	<b>-</b>	<b>89,479</b>	<b>-</b>
<b>Unit Total</b>	<b>1,404,333</b>	<b>-</b>	<b>1,404,333</b>	<b>2,498,346</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>16 Inspections Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
009 Utility Bills	233,333	-	233,333	333,690
027 Repair of Water and Sewer Systems	238,333	-	238,333	-
<b>Programme Total</b>	<b>471,666</b>	<b>-</b>	<b>471,666</b>	<b>333,690</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
014 Settlement of Outstanding Bills - Electricity	3,500,000	-	3,500,000	-
016 Settlement of Outstanding Bills - Rentals	500,000	-	500,000	-
020 Settlement of Outstanding Bills - Water	3,500,000	-	3,500,000	-
022 Suppliers of Goods and Services	2,500,000	-	2,500,000	-
<b>Programme Total</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
051 Construction and Procurement of Housing Units	3,290,000	-	3,290,000	-
052 Construction of Forensic Laboratory	1,810,844	-	1,810,844	1,000,000
065 Construction of Hospital Infrastructure	500,000	-	500,000	-
192 Construction of Conference Centre	500,000	-	500,000	-
200 Construction of Police Station and Posts	6,000,000	-	6,000,000	6,000,000
<b>Programme Total</b>	<b>12,100,844</b>	<b>-</b>	<b>12,100,844</b>	<b>7,000,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
006 Projects Implementation and Monitoring	250,000	-	250,000	144,416
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>144,416</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	759,721	-	759,721	1,500,000
<b>Programme Total</b>	<b>759,721</b>	<b>-</b>	<b>759,721</b>	<b>1,500,000</b>
<b>Unit Total</b>	<b>23,582,231</b>	<b>-</b>	<b>23,582,231</b>	<b>8,978,106</b>
<b>17 Engineering and Mechanical Workshop Unit</b>				
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
057 Inspection of Garages	134,992	-	134,992	-
<b>Programme Total</b>	<b>134,992</b>	<b>-</b>	<b>134,992</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
004 Replacement Parts	425,522	-	425,522	-
010 Maintenance of Motor Vehicles	802,571	-	802,571	1,067,078
<b>Programme Total</b>	<b>1,228,093</b>	<b>-</b>	<b>1,228,093</b>	<b>1,067,078</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
010 Procurement of Protective Clothing	57,240	-	57,240	-
<b>Programme Total</b>	<b>57,240</b>	<b>-</b>	<b>57,240</b>	<b>-</b>
<b>Unit Total</b>	<b>1,420,325</b>	<b>-</b>	<b>1,420,325</b>	<b>1,067,078</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>18 Human Resources and Administration Unit ( Stationery)</b>				
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
017 Settlement of Outstanding Bills - Stationery	810,000	-	810,000	-
<b>Programme Total</b>	<b>810,000</b>	<b>-</b>	<b>810,000</b>	<b>-</b>
<b>Programme: 4044 Grants to Institutions - Capital</b>				
<b>Activities:</b>				
011 Office Administration	353,706	-	353,706	224,600
<b>Programme Total</b>	<b>353,706</b>	<b>-</b>	<b>353,706</b>	<b>224,600</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
021 Procurement of Printers and Consumables	279,419	-	279,419	205,925
<b>Programme Total</b>	<b>279,419</b>	<b>-</b>	<b>279,419</b>	<b>205,925</b>
<b>Unit Total</b>	<b>1,443,125</b>	<b>-</b>	<b>1,443,125</b>	<b>430,525</b>
<b>19 Human Resources and Administration Unit ( Personnel)</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	334,230	-	334,230	190,756
003 Office Administration	39,517	-	39,517	20,000
<b>Programme Total</b>	<b>373,747</b>	<b>-</b>	<b>373,747</b>	<b>210,756</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
012 Labour Day Celebrations	48,480	-	48,480	-
040 Youth Day Celebrations	22,089	-	22,089	-
053 Africa Public Service Day	13,060	-	13,060	-
055 Secretary's Day	4,491	-	4,491	-
<b>Programme Total</b>	<b>88,120</b>	<b>-</b>	<b>88,120</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
021 In-service Training	49,624	-	49,624	40,000
<b>Programme Total</b>	<b>49,624</b>	<b>-</b>	<b>49,624</b>	<b>40,000</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	131,422	-	131,422	-
<b>Programme Total</b>	<b>131,422</b>	<b>-</b>	<b>131,422</b>	<b>-</b>
<b>Unit Total</b>	<b>642,913</b>	<b>-</b>	<b>642,913</b>	<b>250,756</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>20 Operations Unit</b>				
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
001 Anti-terrorism and Crime Syndicate Operations	420,000	-	420,000	420,000
022 Peace Keeping Mission	112,850	-	112,850	90,000
027 Procurement of Tents	305,822	-	305,822	80,807
029 SADC Stand By Force	124,135	-	124,135	80,000
034 Firearms Collections (AMNEST)	225,000	-	225,000	70,000
039 Operations and Support Services	980,000	-	980,000	1,000,000
043 Public Order Maintenance	2,520,000	-	2,520,000	1,000,000
900 Air Wing	-	-	-	2,000,000
<b>Programme Total</b>	<b>4,687,807</b>	<b>-</b>	<b>4,687,807</b>	<b>4,740,807</b>
<b>Unit Total</b>	<b>4,687,807</b>	<b>-</b>	<b>4,687,807</b>	<b>4,740,807</b>
<b>21 Traffic Unit</b>				
<b>Programme: 4040 Road Traffic Management</b>				
<b>Activities:</b>				
002 Procurement of Traffic Equipment	1,001,110	-	1,001,110	-
006 Traffic Operations	595,700	-	595,700	405,076
<b>Programme Total</b>	<b>1,596,810</b>	<b>-</b>	<b>1,596,810</b>	<b>405,076</b>
<b>Unit Total</b>	<b>1,596,810</b>	<b>-</b>	<b>1,596,810</b>	<b>405,076</b>
<b>22 Quartermasters Unit</b>				
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
019 Settlement of Outstanding Bills - Uniforms	4,000,000	-	4,000,000	5,024,197
021 Settlement of Outstanding Bills -commodities	6,000,000	-	6,000,000	-
<b>Programme Total</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>5,024,197</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
003 Procurement of Commodities	27,282,834	-	27,282,834	38,867,181
005 Procurement of Uniforms	17,079,701	-	17,079,701	5,024,197
<b>Programme Total</b>	<b>44,362,535</b>	<b>-</b>	<b>44,362,535</b>	<b>43,891,378</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
015 Procurement of Specialised Equipment	1,134,669	-	1,134,669	-
<b>Programme Total</b>	<b>1,134,669</b>	<b>-</b>	<b>1,134,669</b>	<b>-</b>
<b>Unit Total</b>	<b>55,497,204</b>	<b>-</b>	<b>55,497,204</b>	<b>48,915,575</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>23 Medical Services Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	16,000	-	16,000	16,579
<b>Programme Total</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>	<b>16,579</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
017 Specialised Training	154,910	-	154,910	197,263
<b>Programme Total</b>	<b>154,910</b>	<b>-</b>	<b>154,910</b>	<b>197,263</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
008 Subscriptions to International and Local Organisations	5,300	-	5,300	6,800
<b>Programme Total</b>	<b>5,300</b>	<b>-</b>	<b>5,300</b>	<b>6,800</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	199,780	-	199,780	162,680
<b>Programme Total</b>	<b>199,780</b>	<b>-</b>	<b>199,780</b>	<b>162,680</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
058 Inspection of Medical Centre	30,000	-	30,000	42,903
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>42,903</b>
<b>Programme: 4026 Health Management</b>				
<b>Activities:</b>				
002 Local Treatment	111,800	-	111,800	180,000
004 Procurement of Medical Drugs	500,004	-	500,004	287,149
005 Specialised Treatment (Abroad)	66,200	-	66,200	78,778
006 Hospital Consumables	587,489	-	587,489	352,000
008 Medical Board	32,600	-	32,600	30,000
<b>Programme Total</b>	<b>1,298,093</b>	<b>-</b>	<b>1,298,093</b>	<b>927,927</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	31,035	-	31,035	28,000
<b>Programme Total</b>	<b>31,035</b>	<b>-</b>	<b>31,035</b>	<b>28,000</b>
<b>Unit Total</b>	<b>1,735,118</b>	<b>-</b>	<b>1,735,118</b>	<b>1,382,152</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>24 Information Technology and Communication Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
009 Utility Bills	408,000	-	408,000	583,440
<b>Programme Total</b>	<b>408,000</b>	<b>-</b>	<b>408,000</b>	<b>583,440</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
016 Subscriptions	1,500,000	-	1,500,000	1,500,000
<b>Programme Total</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
018 Servicing of Equipment	60,300	-	60,300	60,000
<b>Programme Total</b>	<b>60,300</b>	<b>-</b>	<b>60,300</b>	<b>60,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
055 Inspection of Communication Systems	285,616	-	285,616	128,800
<b>Programme Total</b>	<b>285,616</b>	<b>-</b>	<b>285,616</b>	<b>128,800</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
002 Requisition of Communication Equipment	808,174	-	808,174	-
005 Acquisition of Pabxs Accessories	439,972	-	439,972	180,000
<b>Programme Total</b>	<b>1,248,146</b>	<b>-</b>	<b>1,248,146</b>	<b>180,000</b>
<b>Unit Total</b>	<b>3,502,062</b>	<b>-</b>	<b>3,502,062</b>	<b>2,452,240</b>
<b>25 Human Resources and Administration Unit (Police Farm)</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	12,120	-	12,120	24,000
<b>Programme Total</b>	<b>12,120</b>	<b>-</b>	<b>12,120</b>	<b>24,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
900 Construction of Storage Shades	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Programme: 4024 Farm Management</b>				
<b>Activities:</b>				
001 Animal Production	272,700	-	272,700	176,000
006 Field Crop and Vegetables	90,498	-	90,498	600,000
<b>Programme Total</b>	<b>363,198</b>	<b>-</b>	<b>363,198</b>	<b>776,000</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
015 Procurement of Specialised Equipment	200,125	-	200,125	-
<b>Programme Total</b>	<b>200,125</b>	<b>-</b>	<b>200,125</b>	<b>-</b>
<b>Unit Total</b>	<b>575,443</b>	<b>-</b>	<b>575,443</b>	<b>850,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>26 Research and Development Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,846	-	21,846	17,648
<b>Programme Total</b>	<b>21,846</b>	<b>-</b>	<b>21,846</b>	<b>17,648</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
025 Continuous Professional Development	70,700	-	70,700	-
<b>Programme Total</b>	<b>70,700</b>	<b>-</b>	<b>70,700</b>	<b>-</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
035 Research Projects	165,362	-	165,362	95,221
<b>Programme Total</b>	<b>165,362</b>	<b>-</b>	<b>165,362</b>	<b>95,221</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
001 Annual Reports	26,222	-	26,222	22,860
003 Monitoring and Evaluation Programmes	232,090	-	232,090	163,236
009 Strategic Plan	134,239	-	134,239	180,401
<b>Programme Total</b>	<b>392,551</b>	<b>-</b>	<b>392,551</b>	<b>366,497</b>
<b>Programme: 4042 Research and Development</b>				
<b>Activities:</b>				
001 Cabinet and Parliamentary Business	54,197	-	54,197	-
<b>Programme Total</b>	<b>54,197</b>	<b>-</b>	<b>54,197</b>	<b>-</b>
<b>Programme: 4108 Public Awareness</b>				
<b>Activities:</b>				
007 Networking of Divisions	1,307,000	-	1,307,000	-
<b>Programme Total</b>	<b>1,307,000</b>	<b>-</b>	<b>1,307,000</b>	<b>-</b>
<b>Programme: 4111 Crime Prevention and Detection - Modernisation</b>				
<b>Activities:</b>				
003 Procurement of Digital Forensic Equipment	4,087,600	-	4,087,600	-
006 Procurement of Afis/cadib Equipment	3,000,000	-	3,000,000	-
007 Procurement of Bomb Disposal Kit	400,000	-	400,000	-
011 Procurement of Quarantine Vehicle	350,000	-	350,000	-
012 Procurement of Radiation Detector	300,000	-	300,000	-
<b>Programme Total</b>	<b>8,137,600</b>	<b>-</b>	<b>8,137,600</b>	<b>-</b>
<b>Programme: 4112 Traffic Operation - Modernisation</b>				
<b>Activities:</b>				
001 Procurement of Specialised High Way Patrol Vehicles	3,500,000	-	3,500,000	-
<b>Programme Total</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>
<b>Programme: 4114 Capacity Building - Modernisation</b>				
<b>Activities:</b>				
001 Training of End User	1,220,100	-	1,220,100	-
<b>Programme Total</b>	<b>1,220,100</b>	<b>-</b>	<b>1,220,100</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4130 Plant and Equipment - Modernisation</b>				
<b>Activities:</b>				
001 Construction of Police Academy	2,500,000	-	2,500,000	-
004 Procurement of Computers	3,000,000	-	3,000,000	-
005 Procurement of Driving Simulators	560,000	-	560,000	-
006 Procurement of Engineering Equipment's	4,300,000	-	4,300,000	-
008 Procurement of Motor Bikes-community Policing	1,000,000	-	1,000,000	-
009 Procurement of Motor Vehicle Tracking System	1,500,000	-	1,500,000	-
010 Procurement of Photocopiers	1,545,900	-	1,545,900	-
011 Procurement of Printers	906,500	-	906,500	-
<b>Programme Total</b>	<b>15,312,400</b>	<b>-</b>	<b>15,312,400</b>	<b>-</b>
<b>Unit Total</b>	<b>30,181,756</b>	<b>-</b>	<b>30,181,756</b>	<b>479,366</b>
<b>27 Victim Support Unit</b>				
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
005 Counselling and Sensitisation	62,176	-	62,176	40,327
006 Juvenile Justice	74,224	-	74,224	48,300
008 Production of Education Material	67,372	-	67,372	41,426
<b>Programme Total</b>	<b>203,772</b>	<b>-</b>	<b>203,772</b>	<b>130,053</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
001 Anti-human Trafficking Programmes	30,717	-	30,717	29,400
<b>Programme Total</b>	<b>30,717</b>	<b>-</b>	<b>30,717</b>	<b>29,400</b>
<b>Unit Total</b>	<b>234,489</b>	<b>-</b>	<b>234,489</b>	<b>159,453</b>
<b>28 Community Services Division</b>				
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
056 Inspection of CSD Units	62,172	-	62,172	118,913
<b>Programme Total</b>	<b>62,172</b>	<b>-</b>	<b>62,172</b>	<b>118,913</b>
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
002 Community Awareness and Sensitisation	63,000	-	63,000	76,293
007 Procurement of Community Policing Bicycles	28,672	-	28,672	-
009 Road Safety Sensitisation Campaigns	31,814	-	31,814	21,088
019 Sensitisation Programmes in Schools and Colleges	100,605	-	100,605	25,000
<b>Programme Total</b>	<b>224,091</b>	<b>-</b>	<b>224,091</b>	<b>122,381</b>
<b>Unit Total</b>	<b>286,263</b>	<b>-</b>	<b>286,263</b>	<b>241,294</b>
<b>29 Legal and Professional Standards</b>				
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
001 Integrity Committee	153,960	-	153,960	116,000
<b>Programme Total</b>	<b>153,960</b>	<b>-</b>	<b>153,960</b>	<b>116,000</b>
<b>Programme: 4022 Legal Costs</b>				
<b>Activities:</b>				
002 Legal and Professional Standards	181,538	-	181,538	112,139
<b>Programme Total</b>	<b>181,538</b>	<b>-</b>	<b>181,538</b>	<b>112,139</b>
<b>Unit Total</b>	<b>335,498</b>	<b>-</b>	<b>335,498</b>	<b>228,139</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>30 Heritage and Corporate Image Unit</b>				
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
017 Public Awareness and Sensitization	64,370	-	64,370	27,769
<b>Programme Total</b>	<b>64,370</b>	<b>-</b>	<b>64,370</b>	<b>27,769</b>
<b>Programme: 4071 Corporate Image Building</b>				
<b>Activities:</b>				
005 Production of Corporate Materials	204,020	-	204,020	167,414
010 Publication of Corporate Newsletter	82,820	-	82,820	46,218
012 News Gathering	106,312	-	106,312	69,714
<b>Programme Total</b>	<b>393,152</b>	<b>-</b>	<b>393,152</b>	<b>283,346</b>
<b>Unit Total</b>	<b>457,522</b>	<b>-</b>	<b>457,522</b>	<b>311,115</b>
<b>Department Total</b>	<b>292,991,226</b>	<b>-</b>	<b>292,991,226</b>	<b>212,938,107</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	7,881,102	-	7,881,102	4,303,692
002 Salaries Division II	48,737,162	-	48,737,162	45,343,701
003 Salaries Division III	1,232,622	-	1,232,622	1,052,270
<b>Programme Total</b>	<b>57,850,886</b>	<b>-</b>	<b>57,850,886</b>	<b>50,699,663</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	122,699	-	122,699	240,425
009 Utility Bills	634,257	-	634,257	707,050
<b>Programme Total</b>	<b>756,956</b>	<b>-</b>	<b>756,956</b>	<b>947,475</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
043 Rehabilitation of Police Camps	103,300	-	103,300	-
044 Rehabilitation of Police Stations	103,288	-	103,288	-
189 Maintenance of Buildings	46,900	-	46,900	-
405 Rehabilitation of State Lodge	8,000,000	-	8,000,000	-
<b>Programme Total</b>	<b>8,253,488</b>	<b>-</b>	<b>8,253,488</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	63,041	-	63,041	100,000
<b>Programme Total</b>	<b>63,041</b>	<b>-</b>	<b>63,041</b>	<b>100,000</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	270,660	-	270,660	215,165
<b>Programme Total</b>	<b>270,660</b>	<b>-</b>	<b>270,660</b>	<b>215,165</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	256,941	-	256,941	-
<b>Programme Total</b>	<b>256,941</b>	<b>-</b>	<b>256,941</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	305,803	-	305,803	-
<b>Programme Total</b>	<b>305,803</b>	<b>-</b>	<b>305,803</b>	<b>-</b>
<b>Unit Total</b>	<b>67,757,775</b>	<b>-</b>	<b>67,757,775</b>	<b>51,962,303</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Operations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	119,764	-	119,764	-
<b>Programme Total</b>	<b>119,764</b>	<b>-</b>	<b>119,764</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	58,361	-	58,361	-
008 Guard Duties and Patrols	253,625	-	253,625	426,326
<b>Programme Total</b>	<b>311,986</b>	<b>-</b>	<b>311,986</b>	<b>426,326</b>
<b>Unit Total</b>	<b>431,750</b>	<b>-</b>	<b>431,750</b>	<b>426,326</b>
<b>Department Total</b>	<b>68,189,525</b>	<b>-</b>	<b>68,189,525</b>	<b>52,388,629</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,639,520	-	4,639,520	3,550,525
002 Salaries Division II	26,179,771	-	26,179,771	40,041,973
003 Salaries Division III	1,628,388	-	1,628,388	939,954
<b>Programme Total</b>	<b>32,447,679</b>	<b>-</b>	<b>32,447,679</b>	<b>44,532,452</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	181,756	-	181,756	208,395
009 Utility Bills	536,879	-	536,879	667,790
<b>Programme Total</b>	<b>718,635</b>	<b>-</b>	<b>718,635</b>	<b>876,185</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
034 Training Materials	75,535	-	75,535	-
<b>Programme Total</b>	<b>75,535</b>	<b>-</b>	<b>75,535</b>	<b>-</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
043 Rehabilitation of Police Camps	100,000	-	100,000	-
049 Rehabilitation of Water and Sewer Systems	100,000	-	100,000	1,000,000
189 Maintenance of Buildings	109,882	-	109,882	-
<b>Programme Total</b>	<b>309,882</b>	<b>-</b>	<b>309,882</b>	<b>1,000,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	123,308	-	123,308	-
<b>Programme Total</b>	<b>123,308</b>	<b>-</b>	<b>123,308</b>	<b>-</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
004 Procurement of Food Rations	120,935	-	120,935	122,949
<b>Programme Total</b>	<b>120,935</b>	<b>-</b>	<b>120,935</b>	<b>122,949</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	120,935	-	120,935	-
<b>Programme Total</b>	<b>120,935</b>	<b>-</b>	<b>120,935</b>	<b>-</b>
<b>Unit Total</b>	<b>33,916,909</b>	<b>-</b>	<b>33,916,909</b>	<b>46,531,586</b>
<b>02 Criminal Investigations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
035 Scenes of Crime Materials	62,783	-	62,783	-
<b>Programme Total</b>	<b>62,783</b>	<b>-</b>	<b>62,783</b>	<b>-</b>
<b>Unit Total</b>	<b>62,783</b>	<b>-</b>	<b>62,783</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Operations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
020 Kernel Management	449,342	-	449,342	-
<b>Programme Total</b>	<b>449,342</b>	<b>-</b>	<b>449,342</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	33,747	-	33,747	36,446
043 Public Order Maintenance	-	-	-	135,168
<b>Programme Total</b>	<b>33,747</b>	<b>-</b>	<b>33,747</b>	<b>171,614</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
004 Procurement of Foods Rations -kennel	-	-	-	216,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>216,000</b>
<b>Unit Total</b>	<b>483,089</b>	<b>-</b>	<b>483,089</b>	<b>387,614</b>
<b>06 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	65,379	-	65,379	-
<b>Programme Total</b>	<b>65,379</b>	<b>-</b>	<b>65,379</b>	<b>-</b>
<b>Unit Total</b>	<b>65,379</b>	<b>-</b>	<b>65,379</b>	<b>-</b>
<b>Department Total</b>	<b>34,528,160</b>	<b>-</b>	<b>34,528,160</b>	<b>46,919,200</b>

## 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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,744,747	-	4,744,747	5,041,965
002 Salaries Division II	27,186,532	-	27,186,532	38,412,241
003 Salaries Division III	595,881	-	595,881	562,150
<b>Programme Total</b>	<b>32,527,160</b>	<b>-</b>	<b>32,527,160</b>	<b>44,016,356</b>
<b>Unit Total</b>	<b>32,527,160</b>	<b>-</b>	<b>32,527,160</b>	<b>44,016,356</b>
<b>02 Human Resources Management Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	237,393	-	237,393	237,393
009 Utility Bills	487,641	-	487,641	697,375
<b>Programme Total</b>	<b>725,034</b>	<b>-</b>	<b>725,034</b>	<b>934,768</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
043 Rehabilitation of Police Camps	100,000	-	100,000	-
049 Rehabilitation of Water and Sewer Systems	109,882	-	109,882	-
189 Maintenance of Buildings	123,658	-	123,658	-
<b>Programme Total</b>	<b>333,540</b>	<b>-</b>	<b>333,540</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	130,000	-	130,000	-
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,188,574</b>	<b>-</b>	<b>1,188,574</b>	<b>934,768</b>
<b>03 Transport Unit</b>				
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	429,600	-	429,600	120,483
<b>Programme Total</b>	<b>429,600</b>	<b>-</b>	<b>429,600</b>	<b>120,483</b>
<b>Unit Total</b>	<b>429,600</b>	<b>-</b>	<b>429,600</b>	<b>120,483</b>
<b>04 Operations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
020 Kernel Management	372,000	-	372,000	-
<b>Programme Total</b>	<b>372,000</b>	<b>-</b>	<b>372,000</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	280,824	-	280,824	120,482
<b>Programme Total</b>	<b>280,824</b>	<b>-</b>	<b>280,824</b>	<b>120,482</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
004 Procurement of Foods Rations - Kennels	-	-	-	247,789
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>247,789</b>
<b>Unit Total</b>	<b>652,824</b>	<b>-</b>	<b>652,824</b>	<b>368,271</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	127,428	-	127,428	160,642
<b>Programme Total</b>	<b>127,428</b>	<b>-</b>	<b>127,428</b>	<b>160,642</b>
<b>Unit Total</b>	<b>127,428</b>	<b>-</b>	<b>127,428</b>	<b>160,642</b>
<b>Department Total</b>	<b>34,925,586</b>	<b>-</b>	<b>34,925,586</b>	<b>45,600,520</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	8,312,683	-	8,312,683	3,548,912
002 Salaries Division II	78,820,283	-	78,820,283	80,988,284
003 Salaries Division III	1,031,347	-	1,031,347	641,772
<b>Programme Total</b>	<b>88,164,313</b>	<b>-</b>	<b>88,164,313</b>	<b>85,178,968</b>
<b>Unit Total</b>	<b>88,164,313</b>	<b>-</b>	<b>88,164,313</b>	<b>85,178,968</b>
<b>02 Human Resources Management Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	48,000	-	48,000	36,000
009 Utility Bills	360,000	-	360,000	514,836
<b>Programme Total</b>	<b>408,000</b>	<b>-</b>	<b>408,000</b>	<b>550,836</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
043 Rehabilitation of Police Camps	300,000	-	300,000	-
049 Rehabilitation of Water and Sewer Systems	150,000	-	150,000	120,000
189 Maintenance of Buildings	100,000	-	100,000	-
<b>Programme Total</b>	<b>550,000</b>	<b>-</b>	<b>550,000</b>	<b>120,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
049 Inspection of Platoons	48,000	-	48,000	120,000
054 Inspection of Armouries	90,000	-	90,000	-
<b>Programme Total</b>	<b>138,000</b>	<b>-</b>	<b>138,000</b>	<b>120,000</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	148,000	-	148,000	120,000
<b>Programme Total</b>	<b>148,000</b>	<b>-</b>	<b>148,000</b>	<b>120,000</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
004 Procurement of Foods Rations	149,144	-	149,144	163,291
<b>Programme Total</b>	<b>149,144</b>	<b>-</b>	<b>149,144</b>	<b>163,291</b>
<b>Unit Total</b>	<b>1,393,144</b>	<b>-</b>	<b>1,393,144</b>	<b>1,074,127</b>
<b>03 Transport Unit</b>				
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	320,856	-	320,856	261,702
<b>Programme Total</b>	<b>320,856</b>	<b>-</b>	<b>320,856</b>	<b>261,702</b>
<b>Unit Total</b>	<b>320,856</b>	<b>-</b>	<b>320,856</b>	<b>261,702</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Operations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	68,000	-	68,000	60,000
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>60,000</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	56,260	-	56,260	48,000
008 Guard Duties and Patrols	56,260	-	56,260	48,000
043 Public Order Maintenance	518,740	-	518,740	384,119
<b>Programme Total</b>	<b>631,260</b>	<b>-</b>	<b>631,260</b>	<b>480,119</b>
<b>Unit Total</b>	<b>699,260</b>	<b>-</b>	<b>699,260</b>	<b>540,119</b>
<b>Department Total</b>	<b>90,577,573</b>	<b>-</b>	<b>90,577,573</b>	<b>87,054,916</b>



## 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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,474,515	-	2,474,515	2,277,870
002 Salaries Division II	20,140,630	-	20,140,630	24,772,227
003 Salaries Division III	517,565	-	517,565	313,329
<b>Programme Total</b>	<b>23,132,710</b>	<b>-</b>	<b>23,132,710</b>	<b>27,363,426</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	130,000	-	130,000	125,667
009 Utility Bills	360,000	-	360,000	514,839
<b>Programme Total</b>	<b>490,000</b>	<b>-</b>	<b>490,000</b>	<b>640,506</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
044 Rehabilitation of Police Stations	200,000	-	200,000	-
189 Maintenance of Buildings	118,908	-	118,908	-
<b>Programme Total</b>	<b>318,908</b>	<b>-</b>	<b>318,908</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	90,000	-	90,000	150,000
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>150,000</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	186,000	-	186,000	150,000
<b>Programme Total</b>	<b>186,000</b>	<b>-</b>	<b>186,000</b>	<b>150,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	101,954	-	101,954	-
<b>Programme Total</b>	<b>101,954</b>	<b>-</b>	<b>101,954</b>	<b>-</b>
<b>Unit Total</b>	<b>24,469,572</b>	<b>-</b>	<b>24,469,572</b>	<b>28,303,932</b>
<b>02 Criminal Investigations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
008 Investigation and Prosecutions	80,000	-	80,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Unit Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>03 Community Services Unit</b>				
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
018 Crime Prevention and Awareness	70,000	-	70,000	-
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>
<b>Unit Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Operation Unit</b>				
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	85,302	-	85,302	100,000
043 Public Order Maintenance	230,000	-	230,000	257,861
<b>Programme Total</b>	<b>315,302</b>	<b>-</b>	<b>315,302</b>	<b>357,861</b>
<b>Unit Total</b>	<b>315,302</b>	<b>-</b>	<b>315,302</b>	<b>357,861</b>
<b>05 Police Intelligence Unit.</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	130,000	-	130,000	104,700
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>104,700</b>
<b>Unit Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>104,700</b>
<b>Department Total</b>	<b>25,064,874</b>	<b>-</b>	<b>25,064,874</b>	<b>28,766,493</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	8,687,844	-	8,687,844	3,335,013
002 Salaries Division II	73,943,089	-	73,943,089	84,190,171
003 Salaries Division III	597,016	-	597,016	471,966
<b>Programme Total</b>	<b>83,227,949</b>	<b>-</b>	<b>83,227,949</b>	<b>87,997,150</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	84,819	-	84,819	145,933
009 Utility Bills	304,581	-	304,581	435,451
<b>Programme Total</b>	<b>389,400</b>	<b>-</b>	<b>389,400</b>	<b>581,384</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
038 Procurement of Training Materials	35,629	-	35,629	-
<b>Programme Total</b>	<b>35,629</b>	<b>-</b>	<b>35,629</b>	<b>-</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
043 Rehabilitation of Police Camps	305,050	-	305,050	-
049 Rehabilitation of Water and Sewer Systems	105,000	-	105,000	-
189 Maintenance of Buildings	70,000	-	70,000	-
<b>Programme Total</b>	<b>480,050</b>	<b>-</b>	<b>480,050</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
049 Inspection of Platoons	100,000	-	100,000	143,241
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>143,241</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	58,796	-	58,796	-
<b>Programme Total</b>	<b>58,796</b>	<b>-</b>	<b>58,796</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	76,554	-	76,554	-
<b>Programme Total</b>	<b>76,554</b>	<b>-</b>	<b>76,554</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	69,171	-	69,171	-
<b>Programme Total</b>	<b>69,171</b>	<b>-</b>	<b>69,171</b>	<b>-</b>
<b>Unit Total</b>	<b>84,437,549</b>	<b>-</b>	<b>84,437,549</b>	<b>88,721,775</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Operations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	36,697	-	36,697	33,715
<b>Programme Total</b>	<b>36,697</b>	<b>-</b>	<b>36,697</b>	<b>33,715</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	36,697	-	36,697	33,723
042 Rotation of Officers	93,541	-	93,541	93,509
043 Public Order Maintenance	462,343	-	462,343	686,401
<b>Programme Total</b>	<b>592,581</b>	<b>-</b>	<b>592,581</b>	<b>813,633</b>
<b>Unit Total</b>	<b>629,278</b>	<b>-</b>	<b>629,278</b>	<b>847,348</b>
<b>Department Total</b>	<b>85,066,827</b>	<b>-</b>	<b>85,066,827</b>	<b>89,569,123</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Management Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,634,162	-	2,634,162	1,783,272
002 Salaries Division II	26,280,985	-	26,280,985	28,328,725
003 Salaries Division III	317,804	-	317,804	262,896
<b>Programme Total</b>	<b>29,232,951</b>	<b>-</b>	<b>29,232,951</b>	<b>30,374,893</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	87,980	-	87,980	93,347
009 Utility Bills	400,259	-	400,259	572,410
<b>Programme Total</b>	<b>488,239</b>	<b>-</b>	<b>488,239</b>	<b>665,757</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
043 Rehabilitation of Police Camps	104,000	-	104,000	-
044 Rehabilitation of Police Stations	104,000	-	104,000	-
189 Maintenance of Buildings	56,382	-	56,382	-
<b>Programme Total</b>	<b>264,382</b>	<b>-</b>	<b>264,382</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	25,917	-	25,917	145,000
<b>Programme Total</b>	<b>25,917</b>	<b>-</b>	<b>25,917</b>	<b>145,000</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	143,306	-	143,306	100,000
<b>Programme Total</b>	<b>143,306</b>	<b>-</b>	<b>143,306</b>	<b>100,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	251,419	-	251,419	-
<b>Programme Total</b>	<b>251,419</b>	<b>-</b>	<b>251,419</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	89,615	-	89,615	-
<b>Programme Total</b>	<b>89,615</b>	<b>-</b>	<b>89,615</b>	<b>-</b>
<b>Unit Total</b>	<b>30,495,829</b>	<b>-</b>	<b>30,495,829</b>	<b>31,285,650</b>
<b>02 Criminal Investigations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
008 Investigation and Prosecutions	84,574	-	84,574	-
009 Intelligence Gathering	38,921	-	38,921	-
<b>Programme Total</b>	<b>123,495</b>	<b>-</b>	<b>123,495</b>	<b>-</b>
<b>Unit Total</b>	<b>123,495</b>	<b>-</b>	<b>123,495</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Community Services Unit (Victim Support Unit)</b>				
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
018 Crime Prevention and Awareness	42,108	-	42,108	-
<b>Programme Total</b>	<b>42,108</b>	<b>-</b>	<b>42,108</b>	<b>-</b>
<b>Unit Total</b>	<b>42,108</b>	<b>-</b>	<b>42,108</b>	<b>-</b>
<b>04 Operations Unit</b>				
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	27,200	-	27,200	41,000
043 Public Order Maintenance	111,978	-	111,978	112,298
045 Liaison and Diplomatic Escorts	50,483	-	50,483	75,000
<b>Programme Total</b>	<b>189,661</b>	<b>-</b>	<b>189,661</b>	<b>228,298</b>
<b>Unit Total</b>	<b>189,661</b>	<b>-</b>	<b>189,661</b>	<b>228,298</b>
<b>05 Traffic Unit</b>				
<b>Programme: 4040 Road Traffic Management</b>				
<b>Activities:</b>				
006 Traffic Operations	37,588	-	37,588	35,000
<b>Programme Total</b>	<b>37,588</b>	<b>-</b>	<b>37,588</b>	<b>35,000</b>
<b>Unit Total</b>	<b>37,588</b>	<b>-</b>	<b>37,588</b>	<b>35,000</b>
<b>Department Total</b>	<b>30,888,681</b>	<b>-</b>	<b>30,888,681</b>	<b>31,548,948</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource Development Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	22,173,636	-	22,173,636	9,871,644
002 Salaries Division II	146,241,709	-	146,241,709	158,224,856
003 Salaries Division III	4,266,506	-	4,266,506	3,331,866
<b>Programme Total</b>	<b>172,681,851</b>	<b>-</b>	<b>172,681,851</b>	<b>171,428,366</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	109,861	-	109,861	63,107
009 Utility Bills	525,832	-	525,832	651,992
<b>Programme Total</b>	<b>635,693</b>	<b>-</b>	<b>635,693</b>	<b>715,099</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
004 Cell Rehabilitation	60,000	-	60,000	-
043 Rehabilitation of Police Camps	100,000	-	100,000	-
044 Rehabilitation of Police Stations	165,240	-	165,240	-
049 Rehabilitation of Water and Sewer Systems	87,936	-	87,936	-
189 Maintenance of Buildings	24,000	-	24,000	-
<b>Programme Total</b>	<b>437,176</b>	<b>-</b>	<b>437,176</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	124,121	-	124,121	177,300
<b>Programme Total</b>	<b>124,121</b>	<b>-</b>	<b>124,121</b>	<b>177,300</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	143,570	-	143,570	267,144
<b>Programme Total</b>	<b>143,570</b>	<b>-</b>	<b>143,570</b>	<b>267,144</b>
<b>Unit Total</b>	<b>174,022,411</b>	<b>-</b>	<b>174,022,411</b>	<b>172,587,909</b>
<b>02 Criminal Investigations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
008 Investigation and Prosecutions	189,061	-	189,061	-
<b>Programme Total</b>	<b>189,061</b>	<b>-</b>	<b>189,061</b>	<b>-</b>
<b>Unit Total</b>	<b>189,061</b>	<b>-</b>	<b>189,061</b>	<b>-</b>
<b>03 Community Services Unit</b>				
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
010 School Awareness Programme on Sexual Offence	20,687	-	20,687	-
018 Crime Prevention and Awareness	136,533	-	136,533	-
<b>Programme Total</b>	<b>157,220</b>	<b>-</b>	<b>157,220</b>	<b>-</b>
<b>Unit Total</b>	<b>157,220</b>	<b>-</b>	<b>157,220</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Operations Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
022 Traditional Ceremonies	15,273	-	15,273	-
<b>Programme Total</b>	<b>15,273</b>	<b>-</b>	<b>15,273</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	62,060	-	62,060	88,696
043 Public Order Maintenance	235,728	-	235,728	537,285
<b>Programme Total</b>	<b>297,788</b>	<b>-</b>	<b>297,788</b>	<b>625,981</b>
<b>Unit Total</b>	<b>313,061</b>	<b>-</b>	<b>313,061</b>	<b>625,981</b>
<b>05 Traffic Unit</b>				
<b>Programme: 4040 Road Traffic Management</b>				
<b>Activities:</b>				
006 Traffic Operations	64,336	-	64,336	-
<b>Programme Total</b>	<b>64,336</b>	<b>-</b>	<b>64,336</b>	<b>-</b>
<b>Unit Total</b>	<b>64,336</b>	<b>-</b>	<b>64,336</b>	<b>-</b>
<b>06 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	91,642	-	91,642	-
<b>Programme Total</b>	<b>91,642</b>	<b>-</b>	<b>91,642</b>	<b>-</b>
<b>Unit Total</b>	<b>91,642</b>	<b>-</b>	<b>91,642</b>	<b>-</b>
<b>07 Motor Transport Unit</b>				
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	167,563	-	167,563	-
<b>Programme Total</b>	<b>167,563</b>	<b>-</b>	<b>167,563</b>	<b>-</b>
<b>Unit Total</b>	<b>167,563</b>	<b>-</b>	<b>167,563</b>	<b>-</b>
<b>08 Mounted Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
031 Stable Management and Horse Patrols	111,709	-	111,709	-
<b>Programme Total</b>	<b>111,709</b>	<b>-</b>	<b>111,709</b>	<b>-</b>
<b>Unit Total</b>	<b>111,709</b>	<b>-</b>	<b>111,709</b>	<b>-</b>
<b>Department Total</b>	<b>175,117,003</b>	<b>-</b>	<b>175,117,003</b>	<b>173,213,890</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource Development Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	11,092,495	-	11,092,495	10,136,247
002 Salaries Division II	120,838,530	-	120,838,530	111,538,812
003 Salaries Division III	3,179,166	-	3,179,166	2,393,106
<b>Programme Total</b>	<b>135,110,191</b>	<b>-</b>	<b>135,110,191</b>	<b>124,068,165</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	120,400	-	120,400	120,000
009 Utility Bills	578,000	-	578,000	826,598
<b>Programme Total</b>	<b>698,400</b>	<b>-</b>	<b>698,400</b>	<b>946,598</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
004 Cell Rehabilitation	50,000	-	50,000	-
043 Rehabilitation of Police Camps	100,000	-	100,000	-
044 Rehabilitation of Police Stations	113,176	-	113,176	-
049 Rehabilitation of Water and Sewer Systems	150,000	-	150,000	2,417,000
189 Maintenance of Buildings	50,000	-	50,000	-
<b>Programme Total</b>	<b>463,176</b>	<b>-</b>	<b>463,176</b>	<b>2,417,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	154,346	-	154,346	202,800
<b>Programme Total</b>	<b>154,346</b>	<b>-</b>	<b>154,346</b>	<b>202,800</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	186,480	-	186,480	421,256
<b>Programme Total</b>	<b>186,480</b>	<b>-</b>	<b>186,480</b>	<b>421,256</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	160,800	-	160,800	-
<b>Programme Total</b>	<b>160,800</b>	<b>-</b>	<b>160,800</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	105,840	-	105,840	-
<b>Programme Total</b>	<b>105,840</b>	<b>-</b>	<b>105,840</b>	<b>-</b>
<b>Unit Total</b>	<b>136,879,233</b>	<b>-</b>	<b>136,879,233</b>	<b>128,055,819</b>
<b>02 Criminal Investigations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
007 Interpol Operations	18,540	-	18,540	-
008 Investigation and Prosecutions	153,660	-	153,660	-
<b>Programme Total</b>	<b>172,200</b>	<b>-</b>	<b>172,200</b>	<b>-</b>
<b>Unit Total</b>	<b>172,200</b>	<b>-</b>	<b>172,200</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Community Services Unit</b>				
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
018 Crime Prevention and Awareness	121,748	-	121,748	-
<b>Programme Total</b>	<b>121,748</b>	<b>-</b>	<b>121,748</b>	<b>-</b>
<b>Unit Total</b>	<b>121,748</b>	<b>-</b>	<b>121,748</b>	<b>-</b>
<b>04 Operations Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
022 Traditional Ceremonies	45,200	-	45,200	-
<b>Programme Total</b>	<b>45,200</b>	<b>-</b>	<b>45,200</b>	<b>-</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
031 Stable Management and Horse Patrols	37,200	-	37,200	-
<b>Programme Total</b>	<b>37,200</b>	<b>-</b>	<b>37,200</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	35,184	-	35,184	38,160
043 Public Order Maintenance	280,000	-	280,000	430,512
<b>Programme Total</b>	<b>315,184</b>	<b>-</b>	<b>315,184</b>	<b>468,672</b>
<b>Unit Total</b>	<b>397,584</b>	<b>-</b>	<b>397,584</b>	<b>468,672</b>
<b>05 Traffic Unit</b>				
<b>Programme: 4040 Road Traffic Management</b>				
<b>Activities:</b>				
006 Traffic Operations	76,200	-	76,200	-
<b>Programme Total</b>	<b>76,200</b>	<b>-</b>	<b>76,200</b>	<b>-</b>
<b>Unit Total</b>	<b>76,200</b>	<b>-</b>	<b>76,200</b>	<b>-</b>
<b>06 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	90,480	-	90,480	-
<b>Programme Total</b>	<b>90,480</b>	<b>-</b>	<b>90,480</b>	<b>-</b>
<b>Unit Total</b>	<b>90,480</b>	<b>-</b>	<b>90,480</b>	<b>-</b>
<b>Department Total</b>	<b>137,737,445</b>	<b>-</b>	<b>137,737,445</b>	<b>128,524,491</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resource Development Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	9,720,871	-	9,720,871	5,480,854
002 Salaries Division II	41,862,571	-	41,862,571	56,356,289
003 Salaries Division III	1,786,507	-	1,786,507	1,472,268
<b>Programme Total</b>	<b>53,369,949</b>	<b>-</b>	<b>53,369,949</b>	<b>63,309,411</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	52,265	-	52,265	202,290
009 Utility Bills	521,887	-	521,887	646,351
<b>Programme Total</b>	<b>574,152</b>	<b>-</b>	<b>574,152</b>	<b>848,641</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
004 Cell Rehabilitation	100,000	-	100,000	-
043 Rehabilitation of Police Camps	113,176	-	113,176	-
044 Rehabilitation of Police Stations	100,000	-	100,000	-
049 Rehabilitation of Water and Sewer Systems	100,000	-	100,000	-
189 Maintenance of Buildings	30,000	-	30,000	-
<b>Programme Total</b>	<b>443,176</b>	<b>-</b>	<b>443,176</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	64,499	-	64,499	92,451
<b>Programme Total</b>	<b>64,499</b>	<b>-</b>	<b>64,499</b>	<b>92,451</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	145,892	-	145,892	304,334
<b>Programme Total</b>	<b>145,892</b>	<b>-</b>	<b>145,892</b>	<b>304,334</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	97,314	-	97,314	-
<b>Programme Total</b>	<b>97,314</b>	<b>-</b>	<b>97,314</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	185,525	-	185,525	-
<b>Programme Total</b>	<b>185,525</b>	<b>-</b>	<b>185,525</b>	<b>-</b>
<b>Unit Total</b>	<b>54,880,507</b>	<b>-</b>	<b>54,880,507</b>	<b>64,554,837</b>
<b>02 Criminal Investigations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
008 Investigation and Prosecutions	164,933	-	164,933	-
<b>Programme Total</b>	<b>164,933</b>	<b>-</b>	<b>164,933</b>	<b>-</b>
<b>Unit Total</b>	<b>164,933</b>	<b>-</b>	<b>164,933</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Community Services Unit</b>				
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
018 Crime Prevention and Awareness	89,511	-	89,511	-
<b>Programme Total</b>	<b>89,511</b>	<b>-</b>	<b>89,511</b>	<b>-</b>
<b>Unit Total</b>	<b>89,511</b>	<b>-</b>	<b>89,511</b>	<b>-</b>
<b>04 Operations Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
022 Traditional Ceremonies	20,703	-	20,703	-
<b>Programme Total</b>	<b>20,703</b>	<b>-</b>	<b>20,703</b>	<b>-</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
031 Stable Management and Horse Patrols	67,225	-	67,225	-
<b>Programme Total</b>	<b>67,225</b>	<b>-</b>	<b>67,225</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	31,209	-	31,209	50,000
043 Public Order Maintenance	347,076	-	347,076	452,123
<b>Programme Total</b>	<b>378,285</b>	<b>-</b>	<b>378,285</b>	<b>502,123</b>
<b>Unit Total</b>	<b>466,213</b>	<b>-</b>	<b>466,213</b>	<b>502,123</b>
<b>05 Traffic Unit</b>				
<b>Programme: 4040 Road Traffic Management</b>				
<b>Activities:</b>				
006 Traffic Operations	123,321	-	123,321	-
<b>Programme Total</b>	<b>123,321</b>	<b>-</b>	<b>123,321</b>	<b>-</b>
<b>Unit Total</b>	<b>123,321</b>	<b>-</b>	<b>123,321</b>	<b>-</b>
<b>06 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	62,418	-	62,418	-
<b>Programme Total</b>	<b>62,418</b>	<b>-</b>	<b>62,418</b>	<b>-</b>
<b>Unit Total</b>	<b>62,418</b>	<b>-</b>	<b>62,418</b>	<b>-</b>
<b>Department Total</b>	<b>55,786,903</b>	<b>-</b>	<b>55,786,903</b>	<b>65,056,960</b>

## 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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Management Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,135,827	-	4,135,827	3,740,887
002 Salaries Division II	14,739,867	-	14,739,867	26,798,990
003 Salaries Division III	755,917	-	755,917	936,936
<b>Programme Total</b>	<b>19,631,611</b>	<b>-</b>	<b>19,631,611</b>	<b>31,476,813</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	144,000	-	144,000	149,163
009 Utility Bills	420,000	-	420,000	600,642
<b>Programme Total</b>	<b>564,000</b>	<b>-</b>	<b>564,000</b>	<b>749,805</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
004 Cell Rehabilitation	100,000	-	100,000	-
043 Rehabilitation of Police Camps	100,000	-	100,000	-
044 Rehabilitation of Police Stations	110,000	-	110,000	-
049 Rehabilitation of Water and Sewer Systems	100,000	-	100,000	-
189 Maintenance of Buildings	37,109	-	37,109	-
<b>Programme Total</b>	<b>447,109</b>	<b>-</b>	<b>447,109</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	67,800	-	67,800	102,400
<b>Programme Total</b>	<b>67,800</b>	<b>-</b>	<b>67,800</b>	<b>102,400</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	197,965	-	197,965	347,488
<b>Programme Total</b>	<b>197,965</b>	<b>-</b>	<b>197,965</b>	<b>347,488</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	220,000	-	220,000	-
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	212,000	-	212,000	-
<b>Programme Total</b>	<b>212,000</b>	<b>-</b>	<b>212,000</b>	<b>-</b>
<b>Unit Total</b>	<b>21,340,485</b>	<b>-</b>	<b>21,340,485</b>	<b>32,676,506</b>
<b>02 Criminal Investigations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
008 Investigation and Prosecutions	224,000	-	224,000	-
<b>Programme Total</b>	<b>224,000</b>	<b>-</b>	<b>224,000</b>	<b>-</b>
<b>Unit Total</b>	<b>224,000</b>	<b>-</b>	<b>224,000</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Community Services Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
022 Traditional Ceremonies	41,681	-	41,681	-
<b>Programme Total</b>	<b>41,681</b>	<b>-</b>	<b>41,681</b>	<b>-</b>
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
018 Crime Prevention and Awareness	66,000	-	66,000	-
<b>Programme Total</b>	<b>66,000</b>	<b>-</b>	<b>66,000</b>	<b>-</b>
<b>Unit Total</b>	<b>107,681</b>	<b>-</b>	<b>107,681</b>	<b>-</b>
<b>04 Operations Unit</b>				
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	55,000	-	55,000	36,800
016 Marine Patrols	32,000	-	32,000	80,400
043 Public Order Maintenance	203,000	-	203,000	292,090
<b>Programme Total</b>	<b>290,000</b>	<b>-</b>	<b>290,000</b>	<b>409,290</b>
<b>Unit Total</b>	<b>290,000</b>	<b>-</b>	<b>290,000</b>	<b>409,290</b>
<b>05 Traffic Unit</b>				
<b>Programme: 4040 Road Traffic Management</b>				
<b>Activities:</b>				
006 Traffic Operations	75,000	-	75,000	-
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
<b>Unit Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
<b>06 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	90,900	-	90,900	-
<b>Programme Total</b>	<b>90,900</b>	<b>-</b>	<b>90,900</b>	<b>-</b>
<b>Unit Total</b>	<b>90,900</b>	<b>-</b>	<b>90,900</b>	<b>-</b>
<b>Department Total</b>	<b>22,128,066</b>	<b>-</b>	<b>22,128,066</b>	<b>33,085,796</b>

## 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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Criminal Investigations Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,824,489	-	4,824,489	4,493,473
002 Salaries Division II	29,126,432	-	29,126,432	35,362,492
003 Salaries Division III	317,803	-	317,803	144,144
<b>Programme Total</b>	<b>34,268,724</b>	<b>-</b>	<b>34,268,724</b>	<b>40,000,109</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
008 Investigation and Prosecutions	81,000	-	81,000	-
<b>Programme Total</b>	<b>81,000</b>	<b>-</b>	<b>81,000</b>	<b>-</b>
<b>Unit Total</b>	<b>34,349,724</b>	<b>-</b>	<b>34,349,724</b>	<b>40,000,109</b>
<b>02 Human Resources Management Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	70,334	-	70,334	188,494
009 Utility Bills	525,154	-	525,154	651,023
<b>Programme Total</b>	<b>595,488</b>	<b>-</b>	<b>595,488</b>	<b>839,517</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
004 Cell Rehabilitation	50,000	-	50,000	-
043 Rehabilitation of Police Camps	65,000	-	65,000	-
044 Rehabilitation of Police Stations	113,176	-	113,176	-
049 Rehabilitation of Water and Sewer Systems	100,000	-	100,000	-
189 Maintenance of Buildings	36,215	-	36,215	-
<b>Programme Total</b>	<b>364,391</b>	<b>-</b>	<b>364,391</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	48,150	-	48,150	100,000
<b>Programme Total</b>	<b>48,150</b>	<b>-</b>	<b>48,150</b>	<b>100,000</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	130,500	-	130,500	200,000
<b>Programme Total</b>	<b>130,500</b>	<b>-</b>	<b>130,500</b>	<b>200,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	51,384	-	51,384	-
<b>Programme Total</b>	<b>51,384</b>	<b>-</b>	<b>51,384</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	31,092	-	31,092	-
<b>Programme Total</b>	<b>31,092</b>	<b>-</b>	<b>31,092</b>	<b>-</b>
<b>Unit Total</b>	<b>1,221,005</b>	<b>-</b>	<b>1,221,005</b>	<b>1,139,517</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>03 Community Services Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
022 Traditional Ceremonies	40,140	-	40,140	-
<b>Programme Total</b>	<b>40,140</b>	<b>-</b>	<b>40,140</b>	<b>-</b>
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
018 Crime Prevention and Awareness	71,605	-	71,605	-
<b>Programme Total</b>	<b>71,605</b>	<b>-</b>	<b>71,605</b>	<b>-</b>
<b>Unit Total</b>	<b>111,745</b>	<b>-</b>	<b>111,745</b>	<b>-</b>
<b>04 Operation Unit</b>				
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	21,543	-	21,543	85,270
016 Marine Patrols	41,882	-	41,882	120,000
043 Public Order Maintenance	241,736	-	241,736	236,215
<b>Programme Total</b>	<b>305,161</b>	<b>-</b>	<b>305,161</b>	<b>441,485</b>
<b>Unit Total</b>	<b>305,161</b>	<b>-</b>	<b>305,161</b>	<b>441,485</b>
<b>05 Traffic Unit</b>				
<b>Programme: 4040 Road Traffic Management</b>				
<b>Activities:</b>				
006 Traffic Operations	85,623	-	85,623	-
<b>Programme Total</b>	<b>85,623</b>	<b>-</b>	<b>85,623</b>	<b>-</b>
<b>Unit Total</b>	<b>85,623</b>	<b>-</b>	<b>85,623</b>	<b>-</b>
<b>06 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	62,894	-	62,894	-
<b>Programme Total</b>	<b>62,894</b>	<b>-</b>	<b>62,894</b>	<b>-</b>
<b>Unit Total</b>	<b>62,894</b>	<b>-</b>	<b>62,894</b>	<b>-</b>
<b>Department Total</b>	<b>36,136,152</b>	<b>-</b>	<b>36,136,152</b>	<b>41,581,111</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource Management Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,332,285	-	4,332,285	3,681,211
002 Salaries Division II	26,378,977	-	26,378,977	40,816,289
003 Salaries Division III	1,271,212	-	1,271,212	903,708
<b>Programme Total</b>	<b>31,982,474</b>	<b>-</b>	<b>31,982,474</b>	<b>45,401,208</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	127,238	-	127,238	233,596
009 Utility Bills	530,000	-	530,000	657,953
<b>Programme Total</b>	<b>657,238</b>	<b>-</b>	<b>657,238</b>	<b>891,549</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
004 Cell Rehabilitation	60,000	-	60,000	-
043 Rehabilitation of Police Camps	150,000	-	150,000	-
044 Rehabilitation of Police Stations	100,000	-	100,000	-
049 Rehabilitation of Water and Sewer Systems	50,000	-	50,000	-
189 Maintenance of Buildings	53,178	-	53,178	-
<b>Programme Total</b>	<b>413,178</b>	<b>-</b>	<b>413,178</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	84,000	-	84,000	98,369
<b>Programme Total</b>	<b>84,000</b>	<b>-</b>	<b>84,000</b>	<b>98,369</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	132,000	-	132,000	300,785
<b>Programme Total</b>	<b>132,000</b>	<b>-</b>	<b>132,000</b>	<b>300,785</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	54,000	-	54,000	-
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	122,000	-	122,000	-
<b>Programme Total</b>	<b>122,000</b>	<b>-</b>	<b>122,000</b>	<b>-</b>
<b>Unit Total</b>	<b>33,444,890</b>	<b>-</b>	<b>33,444,890</b>	<b>46,691,911</b>
<b>02 Criminal Investigations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
008 Investigation and Prosecutions	163,800	-	163,800	-
<b>Programme Total</b>	<b>163,800</b>	<b>-</b>	<b>163,800</b>	<b>-</b>
<b>Unit Total</b>	<b>163,800</b>	<b>-</b>	<b>163,800</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Community Services Development Unit</b>				
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
018 Crime Prevention and Awareness	78,000	-	78,000	-
<b>Programme Total</b>	<b>78,000</b>	<b>-</b>	<b>78,000</b>	<b>-</b>
<b>Unit Total</b>	<b>78,000</b>	<b>-</b>	<b>78,000</b>	<b>-</b>
<b>04 Operations Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
022 Traditional Ceremonies	75,600	-	75,600	-
<b>Programme Total</b>	<b>75,600</b>	<b>-</b>	<b>75,600</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	40,000	-	40,000	39,184
043 Public Order Maintenance	204,800	-	204,800	332,663
<b>Programme Total</b>	<b>244,800</b>	<b>-</b>	<b>244,800</b>	<b>371,847</b>
<b>Unit Total</b>	<b>320,400</b>	<b>-</b>	<b>320,400</b>	<b>371,847</b>
<b>05 Traffic Unit</b>				
<b>Programme: 4043 Road Traffic Management</b>				
<b>Activities:</b>				
007 Traffic Operations	66,000	-	66,000	-
<b>Programme Total</b>	<b>66,000</b>	<b>-</b>	<b>66,000</b>	<b>-</b>
<b>Unit Total</b>	<b>66,000</b>	<b>-</b>	<b>66,000</b>	<b>-</b>
<b>06 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	67,215	-	67,215	-
<b>Programme Total</b>	<b>67,215</b>	<b>-</b>	<b>67,215</b>	<b>-</b>
<b>Unit Total</b>	<b>67,215</b>	<b>-</b>	<b>67,215</b>	<b>-</b>
<b>Department Total</b>	<b>34,140,305</b>	<b>-</b>	<b>34,140,305</b>	<b>47,063,758</b>

## 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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource Management Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,116,862	-	3,116,862	3,145,606
002 Salaries Division II	15,687,099	-	15,687,099	22,465,166
003 Salaries Division III	278,078	-	278,078	246,708
<b>Programme Total</b>	<b>19,082,039</b>	<b>-</b>	<b>19,082,039</b>	<b>25,857,480</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,000	-	45,000	191,950
009 Utility Bills	429,533	-	429,533	614,275
<b>Programme Total</b>	<b>474,533</b>	<b>-</b>	<b>474,533</b>	<b>806,225</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
004 Cell Rehabilitation	80,000	-	80,000	-
043 Rehabilitation of Police Camps	105,000	-	105,000	-
044 Rehabilitation of Police Stations	206,000	-	206,000	-
049 Rehabilitation of Water and Sewer Systems	34,000	-	34,000	-
189 Maintenance of Buildings	25,000	-	25,000	-
<b>Programme Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	80,000	-	80,000	123,725
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>123,725</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	250,000	-	250,000	319,499
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>319,499</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	123,926	-	123,926	-
<b>Programme Total</b>	<b>123,926</b>	<b>-</b>	<b>123,926</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	80,000	-	80,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Unit Total</b>	<b>20,540,498</b>	<b>-</b>	<b>20,540,498</b>	<b>27,106,929</b>
<b>02 Criminal Investigations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
008 Investigation and Prosecutions	200,381	-	200,381	-
<b>Programme Total</b>	<b>200,381</b>	<b>-</b>	<b>200,381</b>	<b>-</b>
<b>Unit Total</b>	<b>200,381</b>	<b>-</b>	<b>200,381</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Community Services Unit</b>				
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
018 Crime Prevention and Awareness	250,000	-	250,000	-
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>Unit Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>04 Operations Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
022 Traditional Ceremonies	63,000	-	63,000	-
<b>Programme Total</b>	<b>63,000</b>	<b>-</b>	<b>63,000</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	31,000	-	31,000	76,029
016 Marine Patrols	89,000	-	89,000	95,037
043 Public Order Maintenance	202,001	-	202,001	280,110
<b>Programme Total</b>	<b>322,001</b>	<b>-</b>	<b>322,001</b>	<b>451,176</b>
<b>Unit Total</b>	<b>385,001</b>	<b>-</b>	<b>385,001</b>	<b>451,176</b>
<b>05 Traffic Unit</b>				
<b>Programme: 4040 Road Traffic Management</b>				
<b>Activities:</b>				
006 Traffic Operations	130,000	-	130,000	-
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>-</b>
<b>Unit Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>-</b>
<b>06 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	151,000	-	151,000	-
<b>Programme Total</b>	<b>151,000</b>	<b>-</b>	<b>151,000</b>	<b>-</b>
<b>Unit Total</b>	<b>151,000</b>	<b>-</b>	<b>151,000</b>	<b>-</b>
<b>Department Total</b>	<b>21,656,880</b>	<b>-</b>	<b>21,656,880</b>	<b>27,558,105</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Management Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,651,247	-	3,651,247	2,914,997
002 Salaries Division II	22,102,748	-	22,102,748	27,181,109
003 Salaries Division III	557,291	-	557,291	433,836
<b>Programme Total</b>	<b>26,311,286</b>	<b>-</b>	<b>26,311,286</b>	<b>30,529,942</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	71,748	-	71,748	83,587
009 Utility Bills	570,020	-	570,020	615,187
<b>Programme Total</b>	<b>641,768</b>	<b>-</b>	<b>641,768</b>	<b>698,774</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
004 Cell Rehabilitation	50,000	-	50,000	-
043 Rehabilitation of Police Camps	213,176	-	213,176	-
044 Rehabilitation of Police Stations	150,000	-	150,000	-
189 Maintenance of Buildings	38,304	-	38,304	-
<b>Programme Total</b>	<b>451,480</b>	<b>-</b>	<b>451,480</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	58,796	-	58,796	60,000
<b>Programme Total</b>	<b>58,796</b>	<b>-</b>	<b>58,796</b>	<b>60,000</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	159,612	-	159,612	373,657
<b>Programme Total</b>	<b>159,612</b>	<b>-</b>	<b>159,612</b>	<b>373,657</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	69,916	-	69,916	-
<b>Programme Total</b>	<b>69,916</b>	<b>-</b>	<b>69,916</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	123,938	-	123,938	-
<b>Programme Total</b>	<b>123,938</b>	<b>-</b>	<b>123,938</b>	<b>-</b>
<b>Unit Total</b>	<b>27,816,796</b>	<b>-</b>	<b>27,816,796</b>	<b>31,662,373</b>
<b>02 Criminal Investigations Department</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
008 Investigation and Prosecutions	135,757	-	135,757	-
<b>Programme Total</b>	<b>135,757</b>	<b>-</b>	<b>135,757</b>	<b>-</b>
<b>Unit Total</b>	<b>135,757</b>	<b>-</b>	<b>135,757</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Community Services Unit</b>				
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
018 Crime Prevention and Awareness	59,616	-	59,616	-
<b>Programme Total</b>	<b>59,616</b>	<b>-</b>	<b>59,616</b>	<b>-</b>
<b>Unit Total</b>	<b>59,616</b>	<b>-</b>	<b>59,616</b>	<b>-</b>
<b>04 Operations Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
022 Traditional Ceremonies	33,784	-	33,784	-
<b>Programme Total</b>	<b>33,784</b>	<b>-</b>	<b>33,784</b>	<b>-</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
031 Stable Management and Horse Patrols	46,350	-	46,350	-
<b>Programme Total</b>	<b>46,350</b>	<b>-</b>	<b>46,350</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	23,014	-	23,014	20,000
016 Marine Patrols	21,581	-	21,581	10,000
043 Public Order Maintenance	313,017	-	313,017	505,505
<b>Programme Total</b>	<b>357,612</b>	<b>-</b>	<b>357,612</b>	<b>535,505</b>
<b>Unit Total</b>	<b>437,746</b>	<b>-</b>	<b>437,746</b>	<b>535,505</b>
<b>05 Traffic Unit</b>				
<b>Programme: 4040 Road Traffic Management</b>				
<b>Activities:</b>				
006 Traffic Operations	92,700	-	92,700	-
<b>Programme Total</b>	<b>92,700</b>	<b>-</b>	<b>92,700</b>	<b>-</b>
<b>Unit Total</b>	<b>92,700</b>	<b>-</b>	<b>92,700</b>	<b>-</b>
<b>06 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	76,055	-	76,055	-
<b>Programme Total</b>	<b>76,055</b>	<b>-</b>	<b>76,055</b>	<b>-</b>
<b>Unit Total</b>	<b>76,055</b>	<b>-</b>	<b>76,055</b>	<b>-</b>
<b>Department Total</b>	<b>28,618,670</b>	<b>-</b>	<b>28,618,670</b>	<b>32,197,878</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,469,511	-	4,469,511	5,112,033
002 Salaries Division II	43,588,797	-	43,588,797	47,985,457
003 Salaries Division III	3,264,291	-	3,264,291	1,075,361
<b>Programme Total</b>	<b>51,322,599</b>	<b>-</b>	<b>51,322,599</b>	<b>54,172,851</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	125,626	-	125,626	200,000
009 Utility Bills	525,760	-	525,760	951,889
<b>Programme Total</b>	<b>651,386</b>	<b>-</b>	<b>651,386</b>	<b>1,151,889</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
004 Cell Rehabilitation	100,000	-	100,000	-
043 Rehabilitation of Police Camps	100,000	-	100,000	-
044 Rehabilitation of Police Stations	113,177	-	113,177	-
049 Rehabilitation of Water and Sewer Systems	113,176	-	113,176	800,000
189 Maintenance of Buildings	106,080	-	106,080	-
<b>Programme Total</b>	<b>532,433</b>	<b>-</b>	<b>532,433</b>	<b>800,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	71,442	-	71,442	90,000
<b>Programme Total</b>	<b>71,442</b>	<b>-</b>	<b>71,442</b>	<b>90,000</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	146,803	-	146,803	327,441
<b>Programme Total</b>	<b>146,803</b>	<b>-</b>	<b>146,803</b>	<b>327,441</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	80,882	-	80,882	-
<b>Programme Total</b>	<b>80,882</b>	<b>-</b>	<b>80,882</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	273,186	-	273,186	-
<b>Programme Total</b>	<b>273,186</b>	<b>-</b>	<b>273,186</b>	<b>-</b>
<b>Unit Total</b>	<b>53,078,731</b>	<b>-</b>	<b>53,078,731</b>	<b>56,542,181</b>
<b>02 Criminal Investigations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
008 Investigation and Prosecutions	186,368	-	186,368	-
<b>Programme Total</b>	<b>186,368</b>	<b>-</b>	<b>186,368</b>	<b>-</b>
<b>Unit Total</b>	<b>186,368</b>	<b>-</b>	<b>186,368</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Community Services Unit</b>				
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
018 Crime Prevention and Awareness	91,478	-	91,478	-
<b>Programme Total</b>	<b>91,478</b>	<b>-</b>	<b>91,478</b>	<b>-</b>
<b>Unit Total</b>	<b>91,478</b>	<b>-</b>	<b>91,478</b>	<b>-</b>
<b>04 Operations Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
022 Traditional Ceremonies	34,226	-	34,226	-
<b>Programme Total</b>	<b>34,226</b>	<b>-</b>	<b>34,226</b>	<b>-</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
031 Stable Management and Horse Patrols	124,272	-	124,272	-
<b>Programme Total</b>	<b>124,272</b>	<b>-</b>	<b>124,272</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	31,846	-	31,846	31,846
016 Marine Patrols	60,468	-	60,468	88,154
043 Public Order Maintenance	306,033	-	306,033	461,845
<b>Programme Total</b>	<b>398,347</b>	<b>-</b>	<b>398,347</b>	<b>581,845</b>
<b>Unit Total</b>	<b>556,845</b>	<b>-</b>	<b>556,845</b>	<b>581,845</b>
<b>05 Traffic Unit</b>				
<b>Programme: 4040 Road Traffic Management</b>				
<b>Activities:</b>				
006 Traffic Operations	96,000	-	96,000	-
<b>Programme Total</b>	<b>96,000</b>	<b>-</b>	<b>96,000</b>	<b>-</b>
<b>Unit Total</b>	<b>96,000</b>	<b>-</b>	<b>96,000</b>	<b>-</b>
<b>06 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	84,454	-	84,454	-
<b>Programme Total</b>	<b>84,454</b>	<b>-</b>	<b>84,454</b>	<b>-</b>
<b>Unit Total</b>	<b>84,454</b>	<b>-</b>	<b>84,454</b>	<b>-</b>
<b>Department Total</b>	<b>54,093,876</b>	<b>-</b>	<b>54,093,876</b>	<b>57,124,026</b>



## HEAD 11/18 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	6,386,872	-	6,386,872	1,551,301
002 Salaries Division II	37,336,408	-	37,336,408	20,714,461
003 Salaries Division III	1,633,384	-	1,633,384	396,396
<b>Programme Total</b>	<b>45,356,664</b>	<b>-</b>	<b>45,356,664</b>	<b>22,662,158</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	146,869	-	146,869	200,000
009 Utility Bills	512,070	-	512,070	632,311
<b>Programme Total</b>	<b>658,939</b>	<b>-</b>	<b>658,939</b>	<b>832,311</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
004 Cell Rehabilitation	119,783	-	119,783	-
043 Rehabilitation of Police Camps	124,207	-	124,207	-
044 Rehabilitation of Police Stations	105,244	-	105,244	-
049 Rehabilitation of Water and Sewer Systems	64,941	-	64,941	-
189 Maintenance of Buildings	50,000	-	50,000	-
<b>Programme Total</b>	<b>464,175</b>	<b>-</b>	<b>464,175</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
028 Station Inspections	47,858	-	47,858	160,000
<b>Programme Total</b>	<b>47,858</b>	<b>-</b>	<b>47,858</b>	<b>160,000</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
036 Station Imprest	151,500	-	151,500	273,657
<b>Programme Total</b>	<b>151,500</b>	<b>-</b>	<b>151,500</b>	<b>273,657</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	105,637	-	105,637	-
<b>Programme Total</b>	<b>105,637</b>	<b>-</b>	<b>105,637</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	151,500	-	151,500	-
<b>Programme Total</b>	<b>151,500</b>	<b>-</b>	<b>151,500</b>	<b>-</b>
<b>Unit Total</b>	<b>46,936,273</b>	<b>-</b>	<b>46,936,273</b>	<b>23,928,126</b>
<b>02 Criminal Investigations Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
008 Investigation and Prosecutions	181,769	-	181,769	-
<b>Programme Total</b>	<b>181,769</b>	<b>-</b>	<b>181,769</b>	<b>-</b>
<b>Unit Total</b>	<b>181,769</b>	<b>-</b>	<b>181,769</b>	<b>-</b>

**HEAD 11/18 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Community Services Unit</b>				
<b>Programme: 4021 Community Services</b>				
<b>Activities:</b>				
018 Crime Prevention and Awareness	80,800	-	80,800	-
<b>Programme Total</b>	<b>80,800</b>	<b>-</b>	<b>80,800</b>	<b>-</b>
<b>Unit Total</b>	<b>80,800</b>	<b>-</b>	<b>80,800</b>	<b>-</b>
<b>04 Operations Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
022 Traditional Ceremonies	27,148	-	27,148	-
<b>Programme Total</b>	<b>27,148</b>	<b>-</b>	<b>27,148</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
007 Procurement of Armoury Consumables	40,400	-	40,400	41,649
043 Public Order Maintenance	257,059	-	257,059	340,000
<b>Programme Total</b>	<b>297,459</b>	<b>-</b>	<b>297,459</b>	<b>381,649</b>
<b>Unit Total</b>	<b>324,607</b>	<b>-</b>	<b>324,607</b>	<b>381,649</b>
<b>05 Traffic Unit</b>				
<b>Programme: 4040 Road Traffic Management</b>				
<b>Activities:</b>				
006 Traffic Operations	106,029	-	106,029	-
<b>Programme Total</b>	<b>106,029</b>	<b>-</b>	<b>106,029</b>	<b>-</b>
<b>Unit Total</b>	<b>106,029</b>	<b>-</b>	<b>106,029</b>	<b>-</b>
<b>06 Police Intelligence Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
009 Intelligence Gathering	65,891	-	65,891	-
<b>Programme Total</b>	<b>65,891</b>	<b>-</b>	<b>65,891</b>	<b>-</b>
<b>Unit Total</b>	<b>65,891</b>	<b>-</b>	<b>65,891</b>	<b>-</b>
<b>Department Total</b>	<b>47,695,369</b>	<b>-</b>	<b>47,695,369</b>	<b>24,309,775</b>
<b>Head Total</b>	<b>1,275,343,121</b>	<b>-</b>	<b>1,275,343,121</b>	<b>1,224,501,726</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,697,696	-	1,697,696	1,700,000
002 Salaries Division II	463,952	-	463,952	527,500
003 Salaries Division III	365,000	-	365,000	414,500
005 Other Emoluments	69,304	-	69,304	83,643
<b>Programme Total</b>	<b>2,595,952</b>	<b>-</b>	<b>2,595,952</b>	<b>2,725,643</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	950,707	-	950,707	852,600
009 Utility Bills	150,400	-	150,400	90,000
032 Staff Restructuring	60,000	-	60,000	95,000
<b>Programme Total</b>	<b>1,161,107</b>	<b>-</b>	<b>1,161,107</b>	<b>1,037,600</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	25,300	-	25,300	25,299
012 Labour Day Celebrations	31,092	-	31,092	31,092
020 Shows and Exhibitions	12,136	-	12,136	12,136
023 World Aids Day	4,000	-	4,000	4,000
030 16 Days of Gender Activism	4,000	-	4,000	4,000
053 Africa Public Service Day	12,400	-	12,400	12,400
<b>Programme Total</b>	<b>88,928</b>	<b>-</b>	<b>88,928</b>	<b>88,927</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months Above)	80,000	-	80,000	50,000
126 Short Term Training(6 Months & Below)	83,867	-	83,867	50,000
<b>Programme Total</b>	<b>163,867</b>	<b>-</b>	<b>163,867</b>	<b>100,000</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
011 Subscription to International Organisations	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	195,000	-	195,000	50,000
003 Goods and Services	40,000	-	40,000	40,000
004 Utility Services	30,000	-	30,000	5,000
<b>Programme Total</b>	<b>265,000</b>	<b>-</b>	<b>265,000</b>	<b>95,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	33,000	-	33,000	-
025 Budget Preparations	120,000	-	120,000	-
<b>Programme Total</b>	<b>153,000</b>	<b>-</b>	<b>153,000</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	110,000	-	110,000	50,000
002 Motor Vehicle Maintenance and Running Costs	90,000	-	90,000	90,000
007 Procurement of Motor Cycle	8,000	-	8,000	-
<b>Programme Total</b>	<b>208,000</b>	<b>-</b>	<b>208,000</b>	<b>140,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
014 Procurement	15,000	-	15,000	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Programme: 4107 Investigation of Mal-Administration in Government and Parastatal</b>				
<b>Activities:</b>				
001 Own Initiative Investigations	189,314	-	189,314	-
002 Preparation of the Annual Reports	118,248	-	118,248	-
003 On the Spot Investigations	406,750	-	406,750	-
004 Inspections	450,000	-	450,000	-
005 Provincial Tours	669,680	-	669,680	-
006 Preparation of Case Summaries	100,000	-	100,000	-
007 Electronic Case Management System	300,000	-	300,000	-
<b>Programme Total</b>	<b>2,233,992</b>	<b>-</b>	<b>2,233,992</b>	<b>-</b>
<b>Programme: 4108 Public Awareness</b>				
<b>Activities:</b>				
001 Publications of Brochures and Pamphlets	128,734	-	128,734	21,277
002 Electronic Media - (TV and Radio)	200,000	-	200,000	50,000
011 Sensitization Activities	200,000	-	200,000	50,000
<b>Programme Total</b>	<b>528,734</b>	<b>-</b>	<b>528,734</b>	<b>121,277</b>
<b>Programme: 4109 Regional and International Ombudsman</b>				
<b>Activities:</b>				
001 International Ombudsman Conferences	250,000	-	250,000	-
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>Unit Total</b>	<b>7,733,580</b>	<b>-</b>	<b>7,733,580</b>	<b>4,328,447</b>
<b>02 ACCOUNTS</b>				
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
025 Budget Preparations	-	-	-	91,298
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,298</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,298</b>
<b>03 PROCUREMENT</b>				
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
014 Procurement	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>7,733,580</b>	<b>-</b>	<b>7,733,580</b>	<b>4,429,745</b>

**HEAD 12/02 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT - INVESTIGATIONS**

Programmes under this Head will be accounted for by the Secretary, Commission for Investigations	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 LEGAL</b>				
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
012 Establishment of Legislation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>50,000</b>
<b>Unit Total</b>	-	-	-	<b>50,000</b>
<b>02 ECONOMIC AND SECURITY</b>				
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
011 Subscription to International Organisations	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 4107 Investigation of Mal-Administration in Government and Parastatal</b>				
<b>Activities:</b>				
001 Own Initiative Investigations	-	-	-	40,000
002 Preparation of the Annual Reports	-	-	-	150,000
003 On the Spot Investigations	-	-	-	430,000
<b>Programme Total</b>	-	-	-	<b>620,000</b>
<b>Programme: 4109 Regional and International Ombudsman</b>				
<b>Activities:</b>				
001 International Ombudsman Conferences	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Unit Total</b>	-	-	-	<b>840,000</b>
<b>03 SOCIAL AND GOVERNANCE</b>				
<b>Programme: 4107 Investigation of Mal-Administration in Government and Parastatal</b>				
<b>Activities:</b>				
004 Inspections	-	-	-	400,000
005 Provincial Tours	-	-	-	620,000
006 Preparation of Case Summaries	-	-	-	100,000
007 Electronic Case Management System	-	-	-	400,000
<b>Programme Total</b>	-	-	-	<b>1,520,000</b>
<b>Unit Total</b>	-	-	-	<b>1,520,000</b>
<b>Department Total</b>	-	-	-	<b>2,410,000</b>
<b>Head Total</b>	<b>7,733,580</b>	-	<b>7,733,580</b>	<b>6,839,745</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resource and Administration</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	5,983,668	-	5,983,668	16,018,366
002 Salaries Division II	10,398,258	-	10,398,258	2,374,320
003 Salaries Division III	12,263,340	-	12,263,340	15,064,608
005 Other Emoluments	811,107	-	811,107	334,573
<b>Programme Total</b>	<b>29,456,373</b>	<b>-</b>	<b>29,456,373</b>	<b>33,791,867</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	243,000	-	243,000	115,500
003 Office Administration	527,000	-	527,000	249,700
005 Support to Permanent Secretary's Office	233,000	-	233,000	108,600
006 Support to Minister's Office	244,800	-	244,800	115,800
019 Transport Management	1,500,000	-	1,500,000	775,620
040 Utility Bills	146,400	-	146,400	71,800
152 Protocol Services	24,360	-	24,360	10,530
198 Services to the HRA Director	180,600	-	180,600	84,600
<b>Programme Total</b>	<b>3,099,160</b>	<b>-</b>	<b>3,099,160</b>	<b>1,532,150</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
007 Labour Day Celebration	49,850	-	49,850	71,820
008 Exhibition and Shows	-	-	-	368,500
053 State Functions	-	-	-	114,000
<b>Programme Total</b>	<b>49,850</b>	<b>-</b>	<b>49,850</b>	<b>554,320</b>
<b>Programme: 5004 Grants to Institutions - Capital</b>				
<b>Activities:</b>				
026 Heritage Site Management	2,200,000	-	2,200,000	265,000
033 Support to Museums	300,000	-	300,000	200,000
<b>Programme Total</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>465,000</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
318 National Museum Board	16,434,600	-	16,434,600	17,214,459
323 National Heritage Conservations Commission	12,066,476	-	12,066,476	13,001,476
<b>Programme Total</b>	<b>28,501,076</b>	<b>-</b>	<b>28,501,076</b>	<b>30,215,935</b>
<b>Programme: 5006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
025 UNESCO	19,480	-	19,480	9,234
043 ICCRROM	29,220	-	29,220	13,850
044 World Heritage Contribution	58,440	-	58,440	27,701
074 ICOM	24,350	-	24,350	11,541
076 ICOMOS	38,960	-	38,960	18,467
079 SADC	24,350	-	24,350	11,541
<b>Programme Total</b>	<b>194,800</b>	<b>-</b>	<b>194,800</b>	<b>92,334</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
323 Rehabilitation of Offices at Provincial and District Levels	380,000	-	380,000	179,800
<b>Programme Total</b>	<b>380,000</b>	<b>-</b>	<b>380,000</b>	<b>179,800</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
038 Procurement of Motor Vehicles	5,600,000	-	5,600,000	1,070,927
052 Procurement of Motor Vehicles - Chiefs Vehicles	974,000	-	974,000	400,000
061 Procurement of Office Furniture and Equipment	970,000	-	970,000	333,026
<b>Programme Total</b>	<b>7,544,000</b>	<b>-</b>	<b>7,544,000</b>	<b>1,803,953</b>
<b>Unit Total</b>	<b>71,725,259</b>	<b>-</b>	<b>71,725,259</b>	<b>68,635,359</b>
<b>Department Total</b>	<b>71,725,259</b>	<b>-</b>	<b>71,725,259</b>	<b>68,635,359</b>



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

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>02 Accounts Unit</b>				
<b>Programme: 5009 Financial Management and Accounting</b>				
<b>Activities:</b>				
005 Financial Management Systems/IFMIS	289,000	-	289,000	50,000
010 Production of Financial Reports	60,100	-	60,100	60,100
011 Review and Expenditure Tracking	138,800	-	138,800	150,706
028 Response to General Audits	-	-	-	107,018
<b>Programme Total</b>	<b>487,900</b>	<b>-</b>	<b>487,900</b>	<b>367,824</b>
<b>Unit Total</b>	<b>487,900</b>	<b>-</b>	<b>487,900</b>	<b>367,824</b>
<b>03 Internal Audit Unit</b>				
<b>Programme: 5008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 General Audits	220,226	-	220,226	158,000
008 Verification Audit	115,098	-	115,098	83,000
013 Inspections and Other Audits	110,880	-	110,880	84,000
020 Audit of Projects	40,000	-	40,000	41,445
<b>Programme Total</b>	<b>486,204</b>	<b>-</b>	<b>486,204</b>	<b>366,445</b>
<b>Unit Total</b>	<b>486,204</b>	<b>-</b>	<b>486,204</b>	<b>366,445</b>
<b>04 Procurement and Supplies Unit</b>				
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
023 General Procurement	76,077	-	76,077	57,338
053 Stores Management	130,412	-	130,412	98,289
060 Contract Monitoring & Management	150,244	-	150,244	113,237
<b>Programme Total</b>	<b>356,733</b>	<b>-</b>	<b>356,733</b>	<b>268,864</b>
<b>Unit Total</b>	<b>356,733</b>	<b>-</b>	<b>356,733</b>	<b>268,864</b>
<b>05 Records Management Unit</b>				
<b>Programme: 5034 Records Management</b>				
<b>Activities:</b>				
005 Updating Filing / Record Index	50,000	-	50,000	37,900
007 Establish Improved Filing Systems in Institutions	80,000	-	80,000	59,820
009 Registry Operations	100,000	-	100,000	75,628
<b>Programme Total</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>173,348</b>
<b>Unit Total</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>173,348</b>
<b>06 Human Resource Development Unit</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
008 Long Term Training	122,724	-	122,724	94,839
108 Short-term Training	400,600	-	400,600	249,583
<b>Programme Total</b>	<b>523,324</b>	<b>-</b>	<b>523,324</b>	<b>344,422</b>
<b>Programme: 5129 Training of Traditional Leaders (Chiefs)</b>				
<b>Activities:</b>				
002 Training of Chiefs for Development	-	-	-	143,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>143,000</b>
<b>Unit Total</b>	<b>523,324</b>	<b>-</b>	<b>523,324</b>	<b>487,422</b>

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

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Human Resource Management Unit</b>				
<b>Programme: 5026 Human Resource Management</b>				
<b>Activities:</b>				
003 Recruitment and Placement	83,240	-	83,240	67,294
018 Review of Job Descriptions	113,200	-	113,200	85,808
048 Staff Audit	92,100	-	92,100	69,405
053 Orientation of Old & New Recruited Officers	105,600	-	105,600	79,622
054 Installation of Performance Management Package	105,150	-	105,150	74,182
<b>Programme Total</b>	<b>499,290</b>	<b>-</b>	<b>499,290</b>	<b>376,311</b>
<b>Unit Total</b>	<b>499,290</b>	<b>-</b>	<b>499,290</b>	<b>376,311</b>
<b>Department Total</b>	<b>2,583,451</b>	<b>-</b>	<b>2,583,451</b>	<b>2,040,214</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	308,310	-	308,310	189,000
199 Services to Clerks' Office	60,000	-	60,000	54,300
<b>Programme Total</b>	<b>368,310</b>	<b>-</b>	<b>368,310</b>	<b>243,300</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
001 Participation in Regional and International Meetings	77,920	-	77,920	114,442
<b>Programme Total</b>	<b>77,920</b>	<b>-</b>	<b>77,920</b>	<b>114,442</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
022 Maintenance	249,600	-	249,600	-
026 Rehabilitation of Office Buildings	76,800	-	76,800	200,000
331 Consulting Services	14,500	-	14,500	-
<b>Programme Total</b>	<b>340,900</b>	<b>-</b>	<b>340,900</b>	<b>200,000</b>
<b>Unit Total</b>	<b>787,130</b>	<b>-</b>	<b>787,130</b>	<b>557,742</b>
<b>02 House of Chiefs Unit</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
038 Orientation of Members of the House of Chiefs	204,145	-	204,145	400,001
<b>Programme Total</b>	<b>204,145</b>	<b>-</b>	<b>204,145</b>	<b>400,001</b>
<b>Programme: 5064 House of Chiefs Sessions</b>				
<b>Activities:</b>				
005 House of Chiefs Sessions	103,360	-	103,360	2,072,880
010 Conflict Resolutions	120,750	-	120,750	744,804
011 Resolution of Boundary Disputes	130,360	-	130,360	-
013 Collection and Analysis of Motions	150,840	-	150,840	-
014 Standing Committee	70,000	-	70,000	-
015 Transport Refund for the Chiefs	100,000	-	100,000	-
016 Accommodation Charges for Chiefs	400,000	-	400,000	-
017 Transcribing and Recording	50,000	-	50,000	-
020 Statutory Membership Allowances	100,000	-	100,000	-
021 Preparation of Verbatim Report	14,610	-	14,610	-
022 Printing and Distribution of Votes and Proceedings	194,800	-	194,800	-
023 Provincial Council of Chiefs Meetings	35,064	-	35,064	-
024 Purchase of Gowns for Members of the House of Chiefs	45,580	-	45,580	-
025 Elections/by - Elections (House of Chiefs Members)	97,400	-	97,400	93,953
026 House of Chiefs Committee Meetings	175,320	-	175,320	-
<b>Programme Total</b>	<b>1,788,084</b>	<b>-</b>	<b>1,788,084</b>	<b>2,911,637</b>
<b>Unit Total</b>	<b>1,992,229</b>	<b>-</b>	<b>1,992,229</b>	<b>3,311,638</b>
<b>Department Total</b>	<b>2,779,359</b>	<b>-</b>	<b>2,779,359</b>	<b>3,869,380</b>

**HEAD 13/05 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS - CHIEFS AND TRADITIONAL AFFAIRS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	270,320	-	270,320	378,516
047 Services to the Directors	100,000	-	100,000	102,716
<b>Programme Total</b>	<b>370,320</b>	<b>-</b>	<b>370,320</b>	<b>481,232</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
152 Training of Chiefs on Various Programmes	250,100	-	250,100	-
<b>Programme Total</b>	<b>250,100</b>	<b>-</b>	<b>250,100</b>	<b>-</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
156 Retainers Terminal Benefits and Long Service Bonus	1,600,000	-	1,600,000	3,146,400
161 Chiefs Subsidies and Retainers Wages	30,919,320	-	30,919,320	23,558,400
<b>Programme Total</b>	<b>32,519,320</b>	<b>-</b>	<b>32,519,320</b>	<b>26,704,800</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
011 Goods and Services	531,106	-	531,106	951,099
<b>Programme Total</b>	<b>531,106</b>	<b>-</b>	<b>531,106</b>	<b>951,099</b>
<b>Unit Total</b>	<b>33,670,846</b>	<b>-</b>	<b>33,670,846</b>	<b>28,137,131</b>
<b>02 Chiefs Affairs Unit</b>				
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
238 Construction of Chiefs Palaces	-	-	-	18,902,492
239 Rehabilitation of Chiefs Palaces	-	-	-	552,674
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,455,166</b>
<b>Programme: 5057 Village Registration</b>				
<b>Activities:</b>				
001 Printing of Village Registers	370,000	-	370,000	-
002 Chiefs Master Registers	63,072	-	63,072	-
003 Distribution and Supervision of Village Registration	120,000	-	120,000	-
<b>Programme Total</b>	<b>553,072</b>	<b>-</b>	<b>553,072</b>	<b>-</b>
<b>Programme: 5117 Governance</b>				
<b>Activities:</b>				
001 Conflict Resolutions	815,920	-	815,920	-
012 Chiefs Welfare	849,060	-	849,060	1,685,468
<b>Programme Total</b>	<b>1,664,980</b>	<b>-</b>	<b>1,664,980</b>	<b>1,685,468</b>
<b>Programme: 5128 Chiefdom Development</b>				
<b>Activities:</b>				
001 Chiefdom Development	2,950,010	-	2,950,010	1,031,538
002 Chiefdom Profiling	522,882	-	522,882	353,298
238 Construction of Chiefs Palaces	18,902,495	-	18,902,495	-
239 Rehabilitation of Chiefs Palaces	970,000	-	970,000	-
<b>Programme Total</b>	<b>23,345,387</b>	<b>-</b>	<b>23,345,387</b>	<b>1,384,836</b>
<b>Unit Total</b>	<b>25,563,439</b>	<b>-</b>	<b>25,563,439</b>	<b>22,525,470</b>

**HEAD 13/05 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS - CHIEFS AND TRADITIONAL AFFAIRS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Traditional Affairs Unit</b>				
<b>Programme: 5118 Research and Development</b>				
<b>Activities:</b>				
005 Foreign and Local Bilateral Study Tours	103,000	-	103,000	120,000
006 Preservation of Customs and Traditions	730,000	-	730,000	-
019 Traditional Ceremonies	306,000	-	306,000	1,309,728
<b>Programme Total</b>	<b>1,139,000</b>	<b>-</b>	<b>1,139,000</b>	<b>1,429,728</b>
<b>Programme: 5130 Cross Cutting Issues in Chiefdoms</b>				
<b>Activities:</b>				
001 Food and Nutrition in Chiefdoms	48,700	-	48,700	-
002 Water and Sanitation in Chiefdoms	48,700	-	48,700	150,000
003 Alcohol and Substance Abuse	48,700	-	48,700	-
004 Environment and Conservation	48,700	-	48,700	-
005 Female Chiefs As Peace Ambassadors	48,700	-	48,700	-
006 Prevention of Mother to Child Transmission	48,700	-	48,700	-
007 Sensitisation on Male Circumcision	48,700	-	48,700	-
008 Sensitisation on the Fight Against Child Marriage	48,700	-	48,700	200,000
009 Sexual and Gender Based Violence	48,700	-	48,700	-
<b>Programme Total</b>	<b>438,300</b>	<b>-</b>	<b>438,300</b>	<b>350,000</b>
<b>Programme: 5139 Documentation of Tradition</b>				
<b>Activities:</b>				
001 Documentation of Tradition	-	-	-	714,999
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>714,999</b>
<b>Unit Total</b>	<b>1,577,300</b>	<b>-</b>	<b>1,577,300</b>	<b>2,494,727</b>
<b>Department Total</b>	<b>60,811,585</b>	<b>-</b>	<b>60,811,585</b>	<b>53,157,328</b>

**HEAD 13/06 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS - PLANNING, RESEARCH AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 General Administration Unit</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	300,000	-	300,000	189,900
047 Services to the Directors	100,000	-	100,000	63,300
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>253,200</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
010 Exhibition at Trade Fair and Agriculture and Commercial Show	230,000	-	230,000	-
053 State Functions	236,876	-	236,876	-
110 Gender and Development	102,764	-	102,764	65,049
<b>Programme Total</b>	<b>569,640</b>	<b>-</b>	<b>569,640</b>	<b>65,049</b>
<b>Programme: 5010 Information Management</b>				
<b>Activities:</b>				
069 Develop Tools for Data Collection on Website Creation	-	-	-	164,580
070 Management Information System Development	260,000	-	260,000	-
<b>Programme Total</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>164,580</b>
<b>Programme: 5029 Parliamentary and Cabinet Business</b>				
<b>Activities:</b>				
015 Cabinet Business	106,360	-	106,360	154,112
016 Parliamentary Business	168,700	-	168,700	20,000
<b>Programme Total</b>	<b>275,060</b>	<b>-</b>	<b>275,060</b>	<b>174,112</b>
<b>Programme: 5030 Policy and Planning</b>				
<b>Activities:</b>				
041 Develop Strategic Plan- Institutions	200,000	-	200,000	-
054 Legislation Review	161,154	-	161,154	52,010
106 Monitoring and Evaluation of Programmes	200,000	-	200,000	126,600
159 Budget Preparation	400,000	-	400,000	422,197
164 Policy Development	350,000	-	350,000	474,751
165 Production of Annual Reports	100,350	-	100,350	63,521
<b>Programme Total</b>	<b>1,411,504</b>	<b>-</b>	<b>1,411,504</b>	<b>1,139,079</b>
<b>Unit Total</b>	<b>2,916,204</b>	<b>-</b>	<b>2,916,204</b>	<b>1,796,020</b>
<b>Department Total</b>	<b>2,916,204</b>	<b>-</b>	<b>2,916,204</b>	<b>1,796,020</b>
<b>Head Total</b>	<b>140,815,858</b>	<b>-</b>	<b>140,815,858</b>	<b>129,498,301</b>

**HEAD 14/01 MINISTRY OF MINES AND MINERALS DEVELOPMENT - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	18,985,967	-	18,985,967	8,824,665
002 Salaries Division II	9,293,700	-	9,293,700	5,897,583
003 Salaries Division III	4,251,156	-	4,251,156	2,697,024
005 Other Emoluments	351,331	-	351,331	156,282
<b>Programme Total</b>	<b>32,882,154</b>	<b>-</b>	<b>32,882,154</b>	<b>17,575,554</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,332,600	-	1,332,600	425,000
005 Support to Permanent Secretary's Office	422,432	-	422,432	200,000
006 Support to Minister's Office	680,000	-	680,000	450,000
009 Utility Bills	489,527	-	489,527	300,000
120 Fleet Management	380,690	-	380,690	425,000
135 Cooperative Promotion and Development	33,600	-	33,600	-
159 Establishment of Government Assets Register	150,262	-	150,262	50,000
<b>Programme Total</b>	<b>3,489,111</b>	<b>-</b>	<b>3,489,111</b>	<b>1,850,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
002 Africa Public Service Day	99,708	-	99,708	20,000
019 International Women's Day	150,000	-	150,000	20,000
020 Labour Day	207,717	-	207,717	50,000
024 Other Functions and Ceremonies	30,000	-	30,000	-
034 Secretaries Day	50,000	-	50,000	-
044 Youth Day Celebrations	100,452	-	100,452	20,000
046 Zambia International Trade Fair	300,000	-	300,000	50,000
<b>Programme Total</b>	<b>937,877</b>	<b>-</b>	<b>937,877</b>	<b>160,000</b>
<b>Programme: 1004 Grants to Institutions - Capital</b>				
<b>Activities:</b>				
002 Rural Electrification Authority	55,598,892	-	55,598,892	-
<b>Programme Total</b>	<b>55,598,892</b>	<b>-</b>	<b>55,598,892</b>	<b>-</b>
<b>Programme: 1005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
030 Office for Promoting Private Power Investment	2,900,000	-	2,900,000	-
034 Rural Electrification Authority	15,108,000	-	15,108,000	-
039 Support to the Mining Bureaux	2,400,000	-	2,400,000	2,400,000
042 Water Resources Management Authority	15,033,847	-	15,033,847	-
055 EITI Secretariat	3,948,502	-	3,948,502	3,948,502
056 National Water and Sanitation Council	680,000	-	680,000	-
101 Energy Regulation Board	59,441,357	-	59,441,357	-
<b>Programme Total</b>	<b>99,511,706</b>	<b>-</b>	<b>99,511,706</b>	<b>6,348,502</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	1,000,000	-	1,000,000	250,000
007 Personnel Related Arrears	4,000,000	-	4,000,000	-
<b>Programme Total</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>250,000</b>

**HEAD 14/01 MINISTRY OF MINES AND MINERALS DEVELOPMENT - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
020 HIV / Aids Activities	230,000	-	230,000	15,000
039 Participate in Inter-company Relay	150,000	-	150,000	-
059 Support to Members of Staff Living with HIV/AIDS	228,625	-	228,625	15,000
067 Keep Zambia Clean	288,427	-	288,427	-
070 Support to People with Disabilities	200,000	-	200,000	10,000
121 Travel Agent Office (Protocol) Ticketing and Insurance	250,000	-	250,000	20,000
<b>Programme Total</b>	<b>1,347,052</b>	<b>-</b>	<b>1,347,052</b>	<b>60,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
015 Transferring of Inactive Files to National Archives	36,057	-	36,057	20,000
016 Inspection of Provincial Registries	96,000	-	96,000	-
022 Creation of Records Centre Headquarters	144,230	-	144,230	-
023 Creation of Records Centre Provincial	486,293	-	486,293	-
<b>Programme Total</b>	<b>762,580</b>	<b>-</b>	<b>762,580</b>	<b>20,000</b>
<b>Programme: 1066 Energy Exploration and Installation</b>				
<b>Activities:</b>				
005 Support to the Petroleum Committee (Ministers)	62,347	-	62,347	-
<b>Programme Total</b>	<b>62,347</b>	<b>-</b>	<b>62,347</b>	<b>-</b>
<b>Programme: 1152 Restructuring and Establishment of New Units</b>				
<b>Activities:</b>				
005 Preparation of the Structure	300,000	-	300,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	687,915	-	687,915	-
<b>Programme Total</b>	<b>687,915</b>	<b>-</b>	<b>687,915</b>	<b>-</b>
<b>Unit Total</b>	<b>200,579,634</b>	<b>-</b>	<b>200,579,634</b>	<b>26,264,056</b>



**HEAD 14/01 MINISTRY OF MINES AND MINERALS DEVELOPMENT - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource Management Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
001 APAS Workshops and Office Management	70,735	-	70,735	72,000
005 Development and Maintenance of HRD Database	9,548	-	9,548	-
007 M & E of Training Programmes	20,400	-	20,400	20,000
016 Foreign Short Courses-ESAMI	250,000	-	250,000	-
017 Foreign Short Courses	129,598	-	129,598	-
022 Long-term Training	228,867	-	228,867	90,000
024 Membership Subscription	-	-	-	6,000
034 Short-term Training	120,000	-	120,000	-
036 Staff Orientation	123,242	-	123,242	-
045 Training Needs Assessment	30,000	-	30,000	-
068 Sensitisation of Members of Staff on Government Operations(PMP)	120,000	-	120,000	-
117 Preparation of Job Descriptions	232,094	-	232,094	-
<b>Programme Total</b>	<b>1,334,484</b>	<b>-</b>	<b>1,334,484</b>	<b>188,000</b>
<b>Programme: 1132 Payroll Management</b>				
<b>Activities:</b>				
001 Payroll Inspections and Establishment Register Control	132,000	-	132,000	60,000
003 Preparation of Salary Inputs	40,000	-	40,000	50,000
005 Staff Audit (head Count)	210,793	-	210,793	55,000
006 Staff Separation (retirements)	486,000	-	486,000	-
<b>Programme Total</b>	<b>868,793</b>	<b>-</b>	<b>868,793</b>	<b>165,000</b>
<b>Programme: 1146 Recruitment, Selection and Placement</b>				
<b>Activities:</b>				
001 Public Service Commission Tours	100,000	-	100,000	20,000
002 Staff Engagement Interviews	101,262	-	101,262	33,000
<b>Programme Total</b>	<b>201,262</b>	<b>-</b>	<b>201,262</b>	<b>53,000</b>
<b>Unit Total</b>	<b>2,404,539</b>	<b>-</b>	<b>2,404,539</b>	<b>406,000</b>
<b>10 Procurement and Supplies Unit</b>				
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
002 Consolidation of Procurement Plans	68,083	-	68,083	-
008 Insurance	570,282	-	570,282	-
020 Production of Asset Register	142,645	-	142,645	-
021 Production of Tender Documents	262,154	-	262,154	70,000
024 Registration of Suppliers	32,418	-	32,418	-
027 Tender Committee Meetings	27,198	-	27,198	50,344
086 Procurement Inspections	50,000	-	50,000	80,000
089 Procurement of Goods and Services	587,829	-	587,829	-
090 Procurement of Office Equipment	711,830	-	711,830	-
<b>Programme Total</b>	<b>2,452,439</b>	<b>-</b>	<b>2,452,439</b>	<b>200,344</b>
<b>Unit Total</b>	<b>2,452,439</b>	<b>-</b>	<b>2,452,439</b>	<b>200,344</b>

**HEAD 14/01 MINISTRY OF MINES AND MINERALS DEVELOPMENT - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Human Resource Management Unit</b>				
<b>Programme: 1003 Human Resource Management</b>				
<b>Activities:</b>				
174 Staff Discipline	8,000	-	8,000	-
<b>Programme Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>
<b>Unit Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>
<b>12 Financial Management Unit</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
082 Regional and International Conferences-ESSAG	77,000	-	77,000	-
<b>Programme Total</b>	<b>77,000</b>	<b>-</b>	<b>77,000</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
002 Audit Queries Management	180,000	-	180,000	140,000
012 Financial Managements and Accounting	60,000	-	60,000	30,000
017 General Accounting Unit Office Management	19,000	-	19,000	-
020 Inspection of Provincial Accounting Books	292,000	-	292,000	100,229
023 Management of Bank Accounts	40,000	-	40,000	-
025 Non Tax Revenue Collection Monitoring	327,545	-	327,545	-
036 Production of Financial Reports	81,737	-	81,737	40,000
042 Revenue Collection and Returns	130,000	-	130,000	80,000
064 Inspection of Projects	175,000	-	175,000	-
<b>Programme Total</b>	<b>1,305,282</b>	<b>-</b>	<b>1,305,282</b>	<b>390,229</b>
<b>Unit Total</b>	<b>1,382,282</b>	<b>-</b>	<b>1,382,282</b>	<b>390,229</b>
<b>13 Audit Unit</b>				
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
004 Audit Committees	71,536	-	71,536	60,000
016 Audit of Grant Aided Institutions	63,290	-	63,290	5,000
031 Audit of Books of Accounts, Stores and PRP Projects at all Provincial Offices	177,935	-	177,935	95,000
041 Quarterly Audit of Non-tax Revenue	100,152	-	100,152	55,000
048 Verification of Responses to Audit Queries	100,035	-	100,035	12,785
058 Audit of Departments & Bureaux	98,364	-	98,364	10,000
<b>Programme Total</b>	<b>611,312</b>	<b>-</b>	<b>611,312</b>	<b>237,785</b>
<b>Unit Total</b>	<b>611,312</b>	<b>-</b>	<b>611,312</b>	<b>237,785</b>
<b>Department Total</b>	<b>207,438,206</b>	<b>-</b>	<b>207,438,206</b>	<b>27,498,414</b>

**HEAD 14/02 MINISTRY OF MINES AND MINERALS DEVELOPMENT - GEOLOGICAL SURVEY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	130,000	-	130,000	65,000
034 Short-term Training	570,000	-	570,000	185,000
<b>Programme Total</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>250,000</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
012 Comprehensive Nuclear Test Ban Treaty Organization	100,000	-	100,000	-
036 International Union of Geological Sciences	20,000	-	20,000	-
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
073 Construction of Sample Sheds ( Kapopo)	1,109,900	-	1,109,900	-
<b>Programme Total</b>	<b>1,109,900</b>	<b>-</b>	<b>1,109,900</b>	<b>-</b>
<b>Programme: 1099 General Administration</b>				
<b>Activities:</b>				
019 Office Administration	361,500	-	361,500	180,750
020 Utility Bills	300,050	-	300,050	178,000
<b>Programme Total</b>	<b>661,550</b>	<b>-</b>	<b>661,550</b>	<b>358,750</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
017 Procurement of Goods and Equipment	600,000	-	600,000	200,000
<b>Programme Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>200,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
008 Transport Management	470,000	-	470,000	235,000
009 Motor Vehicle Insurance	200,000	-	200,000	200,000
<b>Programme Total</b>	<b>670,000</b>	<b>-</b>	<b>670,000</b>	<b>435,000</b>
<b>Unit Total</b>	<b>3,861,450</b>	<b>-</b>	<b>3,861,450</b>	<b>1,243,750</b>
<b>02 Regional Mapping Unit</b>				
<b>Programme: 1086 Geological and Structural Mapping</b>				
<b>Activities:</b>				
003 Geochemical Mapping	713,256	-	713,256	-
005 1326nw Geological Mapping	675,086	-	675,086	228,806
006 1327 Lufwanyama Geological Mapping	673,214	-	673,214	227,871
007 Geological Mapping of 1031sw in Kasama	670,279	-	670,279	217,666
010 Geological Mapping of 1330sw (Chibale-Serenje)	168,033	-	168,033	-
011 Geological Mapping of 1029 Ne (Kawambwa-Luwingu)	502,965	-	502,965	142,746
012 Map Production	107,000	-	107,000	-
<b>Programme Total</b>	<b>3,509,833</b>	<b>-</b>	<b>3,509,833</b>	<b>817,089</b>
<b>Unit Total</b>	<b>3,509,833</b>	<b>-</b>	<b>3,509,833</b>	<b>817,089</b>

**HEAD 14/02 MINISTRY OF MINES AND MINERALS DEVELOPMENT - GEOLOGICAL SURVEY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Economical Geology Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
034 Short-term Training	305,000	-	305,000	-
<b>Programme Total</b>	<b>305,000</b>	<b>-</b>	<b>305,000</b>	<b>-</b>
<b>Programme: 1119 Mineral Exploration and Resource Survey</b>				
<b>Activities:</b>				
001 Advisory Services to Small-scale Miners	230,000	-	230,000	-
002 Inspection Visits to Mining Rights Areas	329,000	-	329,000	164,500
003 Survey for Non Traditional Mineral Commodities	460,200	-	460,200	-
<b>Programme Total</b>	<b>1,019,200</b>	<b>-</b>	<b>1,019,200</b>	<b>164,500</b>
<b>Programme: 1129 Petroleum Exploration</b>				
<b>Activities:</b>				
003 Inspection and Monitoring of Prospects	130,000	-	130,000	-
008 Support to Petroleum Technical Committee	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>100,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
033 Procurement of Water and Land Transport	1,250,000	-	1,250,000	-
<b>Programme Total</b>	<b>1,250,000</b>	<b>-</b>	<b>1,250,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,804,200</b>	<b>-</b>	<b>2,804,200</b>	<b>264,500</b>
<b>04 Geophysics Unit</b>				
<b>Programme: 1158 Seismology and Geophysical Exploration</b>				
<b>Activities:</b>				
001 Geo-physical Exploration	388,000	-	388,000	-
002 Monitor Seismic Activities in Zambia	253,500	-	253,500	126,750
005 Rehabilitation of Seismic Stations	172,375	-	172,375	70,001
<b>Programme Total</b>	<b>813,875</b>	<b>-</b>	<b>813,875</b>	<b>196,751</b>
<b>Unit Total</b>	<b>813,875</b>	<b>-</b>	<b>813,875</b>	<b>196,751</b>
<b>05 Technical Records Unit</b>				
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
010 Digitization of Library, Mining Records and Archives	128,978	-	128,978	64,489
<b>Programme Total</b>	<b>128,978</b>	<b>-</b>	<b>128,978</b>	<b>64,489</b>
<b>Unit Total</b>	<b>128,978</b>	<b>-</b>	<b>128,978</b>	<b>64,489</b>

**HEAD 14/02 MINISTRY OF MINES AND MINERALS DEVELOPMENT - GEOLOGICAL SURVEY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Laboratories Unit</b>				
<b>Programme: 1209 Chemical and Mineral Analysis</b>				
<b>Activities:</b>				
001 Procurement of Chemical Analysis Equipment	2,350,000	-	2,350,000	-
003 Chemical Analysis of Mineral Materials	251,500	-	251,500	125,750
007 Rehabilitation of Chemistry Laboratory	180,000	-	180,000	-
008 Sample Analysis at Labs, Mines, Exploration and Processing Sites	246,000	-	246,000	-
<b>Programme Total</b>	<b>3,027,500</b>	<b>-</b>	<b>3,027,500</b>	<b>125,750</b>
<b>Programme: 1210 Gemmology and Lapidary</b>				
<b>Activities:</b>				
001 Gemmological Services	339,910	-	339,910	70,000
002 Procurement of Gemmological and Lapidary Equipment	600,000	-	600,000	-
003 Rehabilitation of Gemmology Laboratory	150,000	-	150,000	-
<b>Programme Total</b>	<b>1,089,910</b>	<b>-</b>	<b>1,089,910</b>	<b>70,000</b>
<b>Programme: 1211 Metallurgy and Mineral Processing</b>				
<b>Activities:</b>				
001 Monitoring Processing and Export of Minerals	352,994	-	352,994	70,000
003 Promotion of Value Addition to Minerals	189,346	-	189,346	-
019 Procurement of Metallurgical and Mineral Processing Equipment	600,000	-	600,000	-
020 Rehabilitation of Metallurgical and Mineral Processing Laboratory	150,000	-	150,000	-
<b>Programme Total</b>	<b>1,292,340</b>	<b>-</b>	<b>1,292,340</b>	<b>70,000</b>
<b>Programme: 1212 Mineralogy and Petrology</b>				
<b>Activities:</b>				
002 Mineralogical and Petrological Analysis of Mineral Materials	157,298	-	157,298	30,000
<b>Programme Total</b>	<b>157,298</b>	<b>-</b>	<b>157,298</b>	<b>30,000</b>
<b>Unit Total</b>	<b>5,567,048</b>	<b>-</b>	<b>5,567,048</b>	<b>295,750</b>
<b>Department Total</b>	<b>16,685,384</b>	<b>-</b>	<b>16,685,384</b>	<b>2,882,329</b>

**HEAD 14/03 MINISTRY OF MINES AND MINERALS DEVELOPMENT - MINES SAFETY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 General Administration Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	264,000	-	264,000	165,000
009 Utility Bills	110,000	-	110,000	105,000
<b>Programme Total</b>	<b>374,000</b>	<b>-</b>	<b>374,000</b>	<b>270,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
015 Independence Day Celebrations	75,000	-	75,000	-
019 International Women's Day	25,000	-	25,000	40,000
020 Labour Day	60,000	-	60,000	70,000
044 Youth Day Celebrations	30,000	-	30,000	-
<b>Programme Total</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>110,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
034 Short-term Training	50,000	-	50,000	30,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>30,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
020 HIV / Aids Activities	10,000	-	10,000	15,000
070 Support to People with Disabilities	5,000	-	5,000	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	7,642	-	7,642	10,000
<b>Programme Total</b>	<b>7,642</b>	<b>-</b>	<b>7,642</b>	<b>10,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
003 Equipment and Materials Procurement	115,000	-	115,000	115,677
<b>Programme Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>115,677</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Unit Total</b>	<b>891,642</b>	<b>-</b>	<b>891,642</b>	<b>650,677</b>

**HEAD 14/03 MINISTRY OF MINES AND MINERALS DEVELOPMENT - MINES SAFETY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Environment Unit</b>				
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
010 Inspections - Others	105,054	-	105,054	-
013 Inspections-environment	335,000	-	335,000	200,000
049 Environmental Audits & Risk Assessment	180,000	-	180,000	50,000
<b>Programme Total</b>	<b>620,054</b>	<b>-</b>	<b>620,054</b>	<b>250,000</b>
<b>Programme: 1400 Modernisation of Environmental Unit</b>				
<b>Activities:</b>				
001 Procurement of Laboratory Equipment	500,000	-	500,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Programme: 1401 Environmental Impact Assessment</b>				
<b>Activities:</b>				
001 Mining Projects Environmental Impact Report Reviews	660,000	-	660,000	-
<b>Programme Total</b>	<b>660,000</b>	<b>-</b>	<b>660,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,780,054</b>	<b>-</b>	<b>1,780,054</b>	<b>250,000</b>
<b>04 Machinery Unit</b>				
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
011 Inspections of Machinery at Mines	543,000	-	543,000	350,000
051 Examination of Winding Engine Drivers	155,000	-	155,000	-
052 Machinery Safety Audits and Risk Assessment	354,314	-	354,314	100,000
053 Testing and Authorisation of Mining Equipment	-	-	-	100,000
<b>Programme Total</b>	<b>1,052,314</b>	<b>-</b>	<b>1,052,314</b>	<b>550,000</b>
<b>Programme: 1405 Modernisation of Machinery Unit</b>				
<b>Activities:</b>				
001 Procurement of Testing Equipment	900,000	-	900,000	-
<b>Programme Total</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,952,314</b>	<b>-</b>	<b>1,952,314</b>	<b>550,000</b>
<b>05 Explosive Unit</b>				
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
014 Inspections-explosives	723,000	-	723,000	100,000
031 Sensitisation of Small Scale Miners on She	409,091	-	409,091	-
055 Explosives Management Audits	185,000	-	185,000	50,000
<b>Programme Total</b>	<b>1,317,091</b>	<b>-</b>	<b>1,317,091</b>	<b>150,000</b>
<b>Programme: 1399 Management of Explosives</b>				
<b>Activities:</b>				
001 Procurement of Explosive Testing Equipment	400,000	-	400,000	-
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,717,091</b>	<b>-</b>	<b>1,717,091</b>	<b>150,000</b>

**HEAD 14/03 MINISTRY OF MINES AND MINERALS DEVELOPMENT - MINES SAFETY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Mining Unit</b>				
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
009 Inspections - Large Mining	500,000	-	500,000	300,000
012 Inspections- Small Mines	255,000	-	255,000	300,000
050 Mining Safety Audits and Risk Assessment	114,899	-	114,899	150,000
<b>Programme Total</b>	<b>869,899</b>	<b>-</b>	<b>869,899</b>	<b>750,000</b>
<b>Programme: 1382 Modernisation of Mining Unit</b>				
<b>Activities:</b>				
002 Mines Safety Information Management	750,000	-	750,000	-
<b>Programme Total</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,619,899</b>	<b>-</b>	<b>1,619,899</b>	<b>750,000</b>
<b>Department Total</b>	<b>7,961,000</b>	<b>-</b>	<b>7,961,000</b>	<b>2,350,677</b>



**HEAD 14/04 MINISTRY OF MINES AND MINERALS DEVELOPMENT - MINES DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	210,001	-	210,001	174,000
009 Utility Bills	160,000	-	160,000	121,000
<b>Programme Total</b>	<b>370,001</b>	<b>-</b>	<b>370,001</b>	<b>295,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
039 Staff Training and Development	86,980	-	86,980	12,906
<b>Programme Total</b>	<b>86,980</b>	<b>-</b>	<b>86,980</b>	<b>12,906</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
016 Procurement of Goods	197,305	-	197,305	125,000
<b>Programme Total</b>	<b>197,305</b>	<b>-</b>	<b>197,305</b>	<b>125,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	184,113	-	184,113	75,000
009 Motor Vehicle Insurance	123,736	-	123,736	120,000
<b>Programme Total</b>	<b>307,849</b>	<b>-</b>	<b>307,849</b>	<b>195,000</b>
<b>Unit Total</b>	<b>962,135</b>	<b>-</b>	<b>962,135</b>	<b>627,906</b>
<b>02 Mining Unit</b>				
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
010 Inspections - Others	372,000	-	372,000	180,000
<b>Programme Total</b>	<b>372,000</b>	<b>-</b>	<b>372,000</b>	<b>180,000</b>
<b>Programme: 1104 Large Scale Mining Development</b>				
<b>Activities:</b>				
001 Collaboration with Other Institutions	34,000	-	34,000	-
002 Large Scale Mining Inspections and Monitoring of Operations	816,000	-	816,000	368,000
<b>Programme Total</b>	<b>850,000</b>	<b>-</b>	<b>850,000</b>	<b>368,000</b>
<b>Programme: 1159 Small Scale Mining Development</b>				
<b>Activities:</b>				
001 Inspection of Regional Mining Bureaux	38,000	-	38,000	-
004 Technical Services to Small-scale Miners	800,000	-	800,000	226,250
005 Inspections and Assessment of Mining Sites and Programmes of Operations	800,000	-	800,000	226,250
<b>Programme Total</b>	<b>1,638,000</b>	<b>-</b>	<b>1,638,000</b>	<b>452,500</b>
<b>Programme: 1403 Modernisation of Mines Department</b>				
<b>Activities:</b>				
001 Procurement of Capital Goods	2,900,000	-	2,900,000	-
<b>Programme Total</b>	<b>2,900,000</b>	<b>-</b>	<b>2,900,000</b>	<b>-</b>
<b>Unit Total</b>	<b>5,760,000</b>	<b>-</b>	<b>5,760,000</b>	<b>1,000,500</b>

**HEAD 14/04 MINISTRY OF MINES AND MINERALS DEVELOPMENT - MINES DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Survey Unit</b>				
<b>Programme: 1036 Cadastre and Geographical Information Systems</b>				
<b>Activities:</b>				
003 Survey and Demarcation of Mining Plots	125,000	-	125,000	34,280
005 Survey and Demarcation of Mining Plots in Emerald Area	125,000	-	125,000	34,280
006 Survey and Demarcation of Mining Plots in Mapatizya Area	92,000	-	92,000	34,280
<b>Programme Total</b>	<b>342,000</b>	<b>-</b>	<b>342,000</b>	<b>102,840</b>
<b>Programme: 1402 Mining Cadastre Unit Operations</b>				
<b>Activities:</b>				
001 Maintenance & Servicing of Office and Survey Equipment.	40,000	-	40,000	12,000
002 Mining Advisory Committee Meeting	270,306	-	270,306	81,000
003 Payment of Flexi Cadastre System Contract Agreement Charges (SLA & SMA)	330,572	-	330,572	320,000
004 Payment of Utility & Service Charges	98,400	-	98,400	95,000
005 Procurement of Goods and Services .	234,800	-	234,800	70,440
006 Revenue Collection Audits and Mining Rights Conflict Resolutions.	579,740	-	579,740	174,000
007 Service of Contract Management	264,000	-	264,000	250,000
<b>Programme Total</b>	<b>1,817,818</b>	<b>-</b>	<b>1,817,818</b>	<b>1,002,440</b>
<b>Unit Total</b>	<b>2,159,818</b>	<b>-</b>	<b>2,159,818</b>	<b>1,105,280</b>
<b>05 Projects and Minerals Economics Unit</b>				
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
010 Inspections - Others	371,904	-	371,904	97,500
<b>Programme Total</b>	<b>371,904</b>	<b>-</b>	<b>371,904</b>	<b>97,500</b>
<b>Programme: 1095 Investment Promotion</b>				
<b>Activities:</b>				
007 International Trade Shows and Investment Conferences	113,302	-	113,302	-
012 Participation in Mining Shows	43,868	-	43,868	-
<b>Programme Total</b>	<b>157,170</b>	<b>-</b>	<b>157,170</b>	<b>-</b>
<b>Programme: 1097 Issuance of Non-Mining Licences</b>				
<b>Activities:</b>				
011 Processing of Gemstone Cert./exports/imports/transportation Permits and Publications	127,674	-	127,674	35,000
<b>Programme Total</b>	<b>127,674</b>	<b>-</b>	<b>127,674</b>	<b>35,000</b>
<b>Unit Total</b>	<b>656,748</b>	<b>-</b>	<b>656,748</b>	<b>132,500</b>
<b>Department Total</b>	<b>9,538,701</b>	<b>-</b>	<b>9,538,701</b>	<b>2,866,186</b>

## HEAD 14/05 MINISTRY OF MINES AND MINERALS DEVELOPMENT - ENERGY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	382,558	-	382,558	-
009 Utility Bills	75,000	-	75,000	-
010 Maintenance of Buildings	345,150	-	345,150	-
018 Staff Meetings	25,000	-	25,000	-
061 Maintenance of Vehicles	492,000	-	492,000	-
<b>Programme Total</b>	<b>1,319,708</b>	<b>-</b>	<b>1,319,708</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
019 International Women's Day	12,000	-	12,000	-
020 Labour Day	12,000	-	12,000	-
026 Shows and Exhibitions	24,000	-	24,000	-
032 Public Service Day	6,000	-	6,000	-
034 Secretaries Day	6,000	-	6,000	-
044 Youth Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
039 Staff Training and Development	324,131	-	324,131	-
<b>Programme Total</b>	<b>324,131</b>	<b>-</b>	<b>324,131</b>	<b>-</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
044 Participation in Africa Energy Commission and International	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
058 Support of HIV/AIDS Activities	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
001 Attending Workshops, International Conventions and Conference	140,090	-	140,090	-
<b>Programme Total</b>	<b>140,090</b>	<b>-</b>	<b>140,090</b>	<b>-</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	120,000	-	120,000	-
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>-</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
017 Dissemination of Energy Statistics and Forecasting of Energy	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>

**HEAD 14/05 MINISTRY OF MINES AND MINERALS DEVELOPMENT - ENERGY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
014 Hardware and Software Maintenance	151,832	-	151,832	-
<b>Programme Total</b>	<b>151,832</b>	<b>-</b>	<b>151,832</b>	<b>-</b>
<b>Programme: 1140 Project Inspections</b>				
<b>Activities:</b>				
004 Inspection and Monitoring of Projects	94,703	-	94,703	-
<b>Programme Total</b>	<b>94,703</b>	<b>-</b>	<b>94,703</b>	<b>-</b>
<b>Unit Total</b>	<b>2,408,464</b>	<b>-</b>	<b>2,408,464</b>	<b>-</b>

**HEAD 14/05 MINISTRY OF MINES AND MINERALS DEVELOPMENT - ENERGY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Technical Unit</b>				
<b>Programme: 1031 Bio-fuels Development</b>				
<b>Activities:</b>				
001 Public Awareness on Bio Fuels	358,200	-	358,200	-
003 Promotion of Oil Extraction Technology for Small Scale Frame	150,850	-	150,850	-
004 Promotion of Biofuels Production and Use	182,750	-	182,750	-
005 Research and Development in Biofuels	600,000	-	600,000	-
007 Setting Up Additional Infrastructure for Blending	1,600,000	-	1,600,000	-
<b>Programme Total</b>	<b>2,891,800</b>	<b>-</b>	<b>2,891,800</b>	<b>-</b>
<b>Programme: 1035 Management of Wood fuel Sector</b>				
<b>Activities:</b>				
003 Promotion of Efficient Wood Fuel Utilisation	1,317,081	-	1,317,081	-
007 Biomass Resource Assessment	983,534	-	983,534	-
<b>Programme Total</b>	<b>2,300,615</b>	<b>-</b>	<b>2,300,615</b>	<b>-</b>
<b>Programme: 1065 Energy Efficiency and Conservation</b>				
<b>Activities:</b>				
001 Energy Audits	259,382	-	259,382	-
005 Promotion of Energy Efficiency	796,261	-	796,261	-
007 Promotion of Use of Solar Water Heaters	1,254,304	-	1,254,304	-
009 Promotion of the Increased Use of Liquefied Petroleum Gas	634,300	-	634,300	-
<b>Programme Total</b>	<b>2,944,247</b>	<b>-</b>	<b>2,944,247</b>	<b>-</b>
<b>Programme: 1067 Energy Sector Reform Programme</b>				
<b>Activities:</b>				
004 Development of the Feed in Tariff Policy	149,121	-	149,121	-
009 Implementation of Open Access and Transmission Tariff Code	61,350	-	61,350	-
<b>Programme Total</b>	<b>210,471</b>	<b>-</b>	<b>210,471</b>	<b>-</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
024 Energy Resource and Options Dissemination Through ZGEN	110,500	-	110,500	-
<b>Programme Total</b>	<b>110,500</b>	<b>-</b>	<b>110,500</b>	<b>-</b>
<b>Programme: 1112 Management of Petroleum Sector</b>				
<b>Activities:</b>				
001 Management of Petroleum Supply	1,074,370	-	1,074,370	-
003 Rehabilitation and Management of GRZ and Bulk Fuel Depots	367,480	-	367,480	-
011 Subscription to Plats Crude Oil and Petroleum Products Market Wire	500,000	-	500,000	-
012 Implementation of Uniform Petroleum Pricing (UPP)	310,165	-	310,165	-
013 Construction of Fuel Dispensing Facilities	13,203,831	-	13,203,831	-
<b>Programme Total</b>	<b>15,455,846</b>	<b>-</b>	<b>15,455,846</b>	<b>-</b>

**HEAD 14/05 MINISTRY OF MINES AND MINERALS DEVELOPMENT - ENERGY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1150 Renewable and Alternative Energy Development and Promotion</b>				
<b>Activities:</b>				
003 Installation of Wind Energy Systems	200,000	-	200,000	-
004 Promotion of Generation and Use of Biogas	100,000	-	100,000	-
005 Promotion of Electricity Generation From Renewable Energy Resources for Isolated Minigrids	1,085,000	-	1,085,000	-
007 Renewable Energy Resource Mapping	300,000	-	300,000	-
010 Information Dissemination on Renewable Energy	212,003	-	212,003	-
011 Promotion of Use of Solar Energy	6,965,911	-	6,965,911	-
<b>Programme Total</b>	<b>8,862,914</b>	<b>-</b>	<b>8,862,914</b>	<b>-</b>
<b>Unit Total</b>	<b>32,776,393</b>	<b>-</b>	<b>32,776,393</b>	<b>-</b>
<b>03 Electrification and Power Development Unit</b>				
<b>Programme: 1064 Electricity Generation and Transmission Line Development</b>				
<b>Activities:</b>				
001 Assessment of New Potential Power Generation Projects	4,515,501	-	4,515,501	-
004 Promotion of Coal, Uranium and Other Energy Minerals	200,000	-	200,000	-
<b>Programme Total</b>	<b>4,715,501</b>	<b>-</b>	<b>4,715,501</b>	<b>-</b>
<b>Programme: 1206 National Power Systems Development Plan</b>				
<b>Activities:</b>				
001 Implementation of National Power System Master Plan	812,675	-	812,675	-
<b>Programme Total</b>	<b>812,675</b>	<b>-</b>	<b>812,675</b>	<b>-</b>
<b>Programme: 1208 Rural Electrification Master Plan</b>				
<b>Activities:</b>				
001 Implementation of Remp	172,494	-	172,494	-
<b>Programme Total</b>	<b>172,494</b>	<b>-</b>	<b>172,494</b>	<b>-</b>
<b>Programme: 1258 Infrastructure Maintenance and Development</b>				
<b>Activities:</b>				
003 Construction of Mini-grid Power Plant	966,247	-	966,247	-
<b>Programme Total</b>	<b>966,247</b>	<b>-</b>	<b>966,247</b>	<b>-</b>
<b>Unit Total</b>	<b>6,666,917</b>	<b>-</b>	<b>6,666,917</b>	<b>-</b>
<b>Department Total</b>	<b>41,851,774</b>	<b>-</b>	<b>41,851,774</b>	<b>-</b>

## HEAD 14/07 MINISTRY OF MINES AND MINERALS DEVELOPMENT - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	120,000	-	120,000	60,000
009 Utility Bills	52,000	-	52,000	50,000
061 Maintenance of Vehicles	445,000	-	445,000	200,000
445 Purchase of Motor Bikes	25,000	-	25,000	-
<b>Programme Total</b>	<b>642,000</b>	<b>-</b>	<b>642,000</b>	<b>310,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
019 International Women's Day	35,000	-	35,000	5,000
020 Labour Day	50,000	-	50,000	10,000
026 Shows and Exhibitions	50,000	-	50,000	-
032 Public Service Day	20,000	-	20,000	10,000
042 World Water Day	98,000	-	98,000	90,000
044 Youth Day Celebrations	25,000	-	25,000	5,000
095 Energy Week	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>298,000</b>	<b>-</b>	<b>298,000</b>	<b>130,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
016 Gender Mainstreaming	250,000	-	250,000	-
054 Sensitisation Meetings	21,500	-	21,500	-
099 Support of HIV/AIDS Activities	25,000	-	25,000	1,000
<b>Programme Total</b>	<b>296,500</b>	<b>-</b>	<b>296,500</b>	<b>1,000</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
001 Attending Workshops, International Conventions and Conference	155,000	-	155,000	-
035 Bilateral Planning Meetings	70,000	-	70,000	10,000
<b>Programme Total</b>	<b>225,000</b>	<b>-</b>	<b>225,000</b>	<b>10,000</b>
<b>Programme: 1127 Parliamentary Business and Cabinet Affairs</b>				
<b>Activities:</b>				
007 Parliamentary and Cabinet Business	165,267	-	165,267	30,000
009 Parliamentary/cabinet Liaison Meetings	61,500	-	61,500	-
<b>Programme Total</b>	<b>226,767</b>	<b>-</b>	<b>226,767</b>	<b>30,000</b>
<b>Programme: 1136 Private Sector Development (PSD) Programme</b>				
<b>Activities:</b>				
001 Public/private Sector Development Activities	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 1165 Strategic and Operational Planning</b>				
<b>Activities:</b>				
003 Quarterly Review Meetings	50,000	-	50,000	10,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>10,000</b>
<b>Programme: 1166 Supervision of Statutory Bodies</b>				
<b>Activities:</b>				
004 Produce Annual Reports	80,000	-	80,000	10,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>10,000</b>

**HEAD 14/07 MINISTRY OF MINES AND MINERALS DEVELOPMENT - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
006 Budget Preparation	500,000	-	500,000	200,122
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>200,122</b>
<b>Unit Total</b>	<b>2,378,267</b>	<b>-</b>	<b>2,378,267</b>	<b>701,122</b>
<b>02 Energy Planning Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
034 Short-term Training	130,702	-	130,702	-
<b>Programme Total</b>	<b>130,702</b>	<b>-</b>	<b>130,702</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	312,620	-	312,620	-
<b>Programme Total</b>	<b>312,620</b>	<b>-</b>	<b>312,620</b>	<b>-</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
045 Information Dissemination	115,259	-	115,259	-
<b>Programme Total</b>	<b>115,259</b>	<b>-</b>	<b>115,259</b>	<b>-</b>
<b>Programme: 1203 Sectoral Planning and Development</b>				
<b>Activities:</b>				
004 Energy Sector Advisory Group	300,000	-	300,000	-
010 Review of Sector Performance	147,470	-	147,470	-
014 Energy Accounting and Forecasting	100,000	-	100,000	-
019 Review of Energy Sector Legislation	350,004	-	350,004	-
<b>Programme Total</b>	<b>897,474</b>	<b>-</b>	<b>897,474</b>	<b>-</b>
<b>Programme: 1204 Sector Research and Development</b>				
<b>Activities:</b>				
002 Undertake Research and Development (lpg, Solar)	100,000	-	100,000	-
004 Energy Planning Models	70,000	-	70,000	-
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,626,055</b>	<b>-</b>	<b>1,626,055</b>	<b>-</b>



**HEAD 14/07 MINISTRY OF MINES AND MINERALS DEVELOPMENT - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Water Planning Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
034 Short-term Training	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1050 Coordination of Ministerial and Inter-Ministerial Programmes</b>				
<b>Activities:</b>				
002 Meeting - Inter-ministerial	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1067 Monitoring and Evaluation</b>				
<b>Activities:</b>				
007 Monitoring Water Resource Development for Productive Use and Infrastructure Development	360,000	-	360,000	-
<b>Programme Total</b>	<b>360,000</b>	<b>-</b>	<b>360,000</b>	<b>-</b>
<b>Programme: 1203 Sectoral Policy and Development</b>				
<b>Activities:</b>				
015 Water Sector Advisory Group	343,047	-	343,047	-
016 Dissemination and Sensitisation	80,000	-	80,000	-
017 Sectoral Planning Meeting	117,000	-	117,000	-
<b>Programme Total</b>	<b>540,047</b>	<b>-</b>	<b>540,047</b>	<b>-</b>
<b>Unit Total</b>	<b>1,000,047</b>	<b>-</b>	<b>1,000,047</b>	<b>-</b>
<b>04 Database and Information Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
049 ICT Capacity Development	212,910	-	212,910	75,000
<b>Programme Total</b>	<b>212,910</b>	<b>-</b>	<b>212,910</b>	<b>75,000</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
023 Data Collection and Inventory Record Update	161,700	-	161,700	-
149 Resource Centre	148,106	-	148,106	50,000
182 Television Documentaries on Water Resources, Energy and Mining	300,000	-	300,000	-
<b>Programme Total</b>	<b>609,806</b>	<b>-</b>	<b>609,806</b>	<b>50,000</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
011 Management of Information Wide Area Network(wan)	321,912	-	321,912	230,000
<b>Programme Total</b>	<b>321,912</b>	<b>-</b>	<b>321,912</b>	<b>230,000</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
016 Maintenance of Ministry's ICT Infrastructure	679,119	-	679,119	95,863
<b>Programme Total</b>	<b>679,119</b>	<b>-</b>	<b>679,119</b>	<b>95,863</b>
<b>Unit Total</b>	<b>1,823,747</b>	<b>-</b>	<b>1,823,747</b>	<b>450,863</b>

**HEAD 14/07 MINISTRY OF MINES AND MINERALS DEVELOPMENT - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Mines Planning Unit</b>				
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
032 International Copper Study Group	150,000	-	150,000	-
085 OECD Policy Dialogue on Natural Resources	60,000	-	60,000	-
<b>Programme Total</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>-</b>
<b>Programme: 1095 Investment Promotion</b>				
<b>Activities:</b>				
006 Generate and Disseminate Mining Information	93,024	-	93,024	-
016 Joint Permanent Commission	18,946	-	18,946	-
017 Participate in Local and International Forum	490,018	-	490,018	120,777
<b>Programme Total</b>	<b>601,988</b>	<b>-</b>	<b>601,988</b>	<b>120,777</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
032 Monitoring and Evaluation of Programmes	87,736	-	87,736	50,000
069 Preparation of Annual Report	18,736	-	18,736	-
081 Sector Advisory Group Meetings	10,514	-	10,514	-
<b>Programme Total</b>	<b>116,986</b>	<b>-</b>	<b>116,986</b>	<b>50,000</b>
<b>Programme: 1127 Parliamentary Business and Cabinet Affairs</b>				
<b>Activities:</b>				
007 Parliamentary and Cabinet Business	98,806	-	98,806	30,000
<b>Programme Total</b>	<b>98,806</b>	<b>-</b>	<b>98,806</b>	<b>30,000</b>
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
038 Review of Explosives Act and Regulations	214,000	-	214,000	250,000
075 Review of Petroleum Act	250,000	-	250,000	-
084 Development of the Uranium Policy	10,000	-	10,000	-
<b>Programme Total</b>	<b>474,000</b>	<b>-</b>	<b>474,000</b>	<b>250,000</b>
<b>Programme: 1234 Anti-Corruption</b>				
<b>Activities:</b>				
038 Integrity Checks of Mineral Exports	95,800	-	95,800	-
<b>Programme Total</b>	<b>95,800</b>	<b>-</b>	<b>95,800</b>	<b>-</b>
<b>Programme: 1404 Local Business Development</b>				
<b>Activities:</b>				
001 Development of Enforcement Guidelines for Local Business Development	150,000	-	150,000	-
002 Incentives and Mechanisms for Local Business Development	200,000	-	200,000	-
003 Validation and Gap Analysis for Local Business Development	228,394	-	228,394	-
<b>Programme Total</b>	<b>578,394</b>	<b>-</b>	<b>578,394</b>	<b>-</b>
<b>Unit Total</b>	<b>2,175,974</b>	<b>-</b>	<b>2,175,974</b>	<b>450,777</b>
<b>Department Total</b>	<b>9,004,090</b>	<b>-</b>	<b>9,004,090</b>	<b>1,602,762</b>

**HEAD 14/08 MINISTRY OF MINES AND MINERALS DEVELOPMENT - DEPARTMENT OF WATER RESOURCES DEVELOPMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 HUMAN RESOURCE AND ADMINISTRATION</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	247,237	-	247,237	-
009 Utility Bills	175,471	-	175,471	-
010 Maintenance of Buildings	189,070	-	189,070	-
077 Running and Maintenance of Plant and Machinery	765,633	-	765,633	-
088 Registry Record and Data Management	38,604	-	38,604	-
092 Safety and Security	196,089	-	196,089	-
<b>Programme Total</b>	<b>1,612,104</b>	<b>-</b>	<b>1,612,104</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
024 Other Functions and Ceremonies	70,189	-	70,189	-
042 World Water Day	77,769	-	77,769	-
<b>Programme Total</b>	<b>147,958</b>	<b>-</b>	<b>147,958</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
024 Membership Subscription	71,241	-	71,241	-
034 Short-term Training	245,660	-	245,660	-
036 Staff Orientation	106,862	-	106,862	-
<b>Programme Total</b>	<b>423,763</b>	<b>-</b>	<b>423,763</b>	<b>-</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
058 Support of HIV/AIDS Activities	140,377	-	140,377	-
067 Keep Zambia Clean	43,868	-	43,868	-
<b>Programme Total</b>	<b>184,245</b>	<b>-</b>	<b>184,245</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
521 Construction of DwrD Office Block	1,363,412	-	1,363,412	-
<b>Programme Total</b>	<b>1,363,412</b>	<b>-</b>	<b>1,363,412</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
008 Insurance	508,867	-	508,867	-
017 Procurement of Goods and Equipment	2,033,712	-	2,033,712	-
<b>Programme Total</b>	<b>2,542,579</b>	<b>-</b>	<b>2,542,579</b>	<b>-</b>
<b>Programme: 1140 Project Inspections</b>				
<b>Activities:</b>				
004 Inspection and Monitoring of Projects	1,017,733	-	1,017,733	-
<b>Programme Total</b>	<b>1,017,733</b>	<b>-</b>	<b>1,017,733</b>	<b>-</b>
<b>Unit Total</b>	<b>7,291,794</b>	<b>-</b>	<b>7,291,794</b>	<b>-</b>

**HEAD 14/08 MINISTRY OF MINES AND MINERALS DEVELOPMENT - DEPARTMENT OF WATER RESOURCES DEVELOPMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Mines and Minerals Development	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 WATER INFRASTRUCTURE DEVELOPMENT</b>				
<b>Programme: 1302 Specialised Plant and Equipment for Water Resources Development</b>				
<b>Activities:</b>				
006 Maintenance of Rigs, and Procurement of Support Vehicles	1,000,000	-	1,000,000	-
007 Purchase of Dam Construction Machinery	4,639,021	-	4,639,021	-
<b>Programme Total</b>	<b>5,639,021</b>	<b>-</b>	<b>5,639,021</b>	<b>-</b>
<b>Programme: 1394 Hydrogeomatics</b>				
<b>Activities:</b>				
001 Dams Inventory and Aquifer Mapping	2,500,000	-	2,500,000	-
<b>Programme Total</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>
<b>Programme: 1395 Water Resources Infrastructure Management</b>				
<b>Activities:</b>				
001 Rehabilitation and Maintenance of Dams	6,020,069	-	6,020,069	-
<b>Programme Total</b>	<b>6,020,069</b>	<b>-</b>	<b>6,020,069</b>	<b>-</b>
<b>Programme: 1396 Groundwater Resources Infrastructure Development</b>				
<b>Activities:</b>				
001 Construction of Groundwater Exploratory Boreholes	5,757,550	-	5,757,550	-
002 Feasibility Studies for Groundwater Infrastructure Development	495,395	-	495,395	-
003 Water Development for Strategic Interventions and Emergencies	4,639,762	-	4,639,762	-
<b>Programme Total</b>	<b>10,892,707</b>	<b>-</b>	<b>10,892,707</b>	<b>-</b>
<b>Programme: 1398 Surface Water Resources Infrastructure Development</b>				
<b>Activities:</b>				
001 Construction of Dams	14,000,000	-	14,000,000	-
002 Feasibility Studies and Contract Management for Surface Water Infrastructure	792,030	-	792,030	-
003 Small Dams Development Project - AFDB	4,681,500	-	4,681,500	-
004 Water Resources Development Project - WB	120,010,000	-	120,010,000	-
<b>Programme Total</b>	<b>139,483,530</b>	<b>-</b>	<b>139,483,530</b>	<b>-</b>
<b>Unit Total</b>	<b>164,535,327</b>	<b>-</b>	<b>164,535,327</b>	<b>-</b>
<b>03 INTERNATIONAL WATERS</b>				
<b>Programme: 1397 Management of International Shared Water Bodies</b>				
<b>Activities:</b>				
001 Transboundary Water Resources Management - Congo Basin	1,500,000	-	1,500,000	-
002 Transboundary Water Resources Management - Zambezi Basin	1,500,000	-	1,500,000	-
<b>Programme Total</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>
<b>Unit Total</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>
<b>Department Total</b>	<b>174,827,121</b>	<b>-</b>	<b>174,827,121</b>	<b>-</b>
<b>Head Total</b>	<b>467,306,276</b>	<b>-</b>	<b>467,306,276</b>	<b>37,200,368</b>

**HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,085,919	-	4,085,919	4,430,393
002 Salaries Division II	3,770,880	-	3,770,880	4,088,901
003 Salaries Division III	2,347,154	-	2,347,154	2,545,103
005 Other Emoluments	774,524	-	774,524	514,550
<b>Programme Total</b>	<b>10,978,477</b>	<b>-</b>	<b>10,978,477</b>	<b>11,578,947</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,237,360	-	1,237,360	1,237,360
005 Support to Permanent Secretary's Office	250,000	-	250,000	250,000
006 Support to Minister's Office	600,058	-	600,058	600,058
009 Utility Bills	219,800	-	219,800	269,800
058 Support to Service Secretary's Offices	-	-	-	190,000
<b>Programme Total</b>	<b>2,307,218</b>	<b>-</b>	<b>2,307,218</b>	<b>2,547,218</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	18,000	-	18,000	-
012 Labour Day Celebrations	24,000	-	24,000	39,000
022 Traditional Ceremonies	19,923	-	19,923	-
023 World Aids Day	14,682	-	14,682	-
030 16 Days of Gender Activism	19,628	-	19,628	-
031 Special Events, Launches and Farewells	6,740	-	6,740	20,000
040 Youth Day Celebrations	13,184	-	13,184	-
045 Make Zambia Clean and Health Campaign	17,000	-	17,000	-
047 Public Service Day Celebrations	9,628	-	9,628	-
055 Secretary's Day	7,702	-	7,702	-
<b>Programme Total</b>	<b>150,487</b>	<b>-</b>	<b>150,487</b>	<b>59,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months Above)	375,100	-	375,100	200,000
126 Short Term Training(6 Months & Below)	264,000	-	264,000	100,000
<b>Programme Total</b>	<b>639,100</b>	<b>-</b>	<b>639,100</b>	<b>300,000</b>
<b>Programme: 4005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
002 Commission for Refugees	3,535,879	-	3,535,879	3,535,879
013 Police Public Complaints Authority	3,209,797	-	3,209,797	3,209,797
030 Parole Board	480,000	-	480,000	480,000
031 DNA Laboratory	1,000,000	-	1,000,000	1,000,000
032 Establishment of Centre Against Terrorism	-	-	-	588,000
<b>Programme Total</b>	<b>8,225,676</b>	<b>-</b>	<b>8,225,676</b>	<b>8,813,676</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
008 Subscriptions to International and Local Organisations	110,000	-	110,000	100,000
012 Annual Subscriptions to Professional Bodies	57,000	-	57,000	50,000
<b>Programme Total</b>	<b>167,000</b>	<b>-</b>	<b>167,000</b>	<b>150,000</b>

**HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	820,037	-	820,037	676,318
010 Settlement of Outstanding Bills - Prisons Welfare	22,180,000	-	22,180,000	22,292,756
029 Outstanding Bills-insurance	1,250,000	-	1,250,000	1,030,926
<b>Programme Total</b>	<b>24,250,037</b>	<b>-</b>	<b>24,250,037</b>	<b>24,000,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 Gender Mainstreaming	75,650	-	75,650	50,000
009 HIV/ Aids and Counselling	56,939	-	56,939	30,000
010 HIV/AIDS Awareness and Food Supplements	196,900	-	196,900	70,000
057 Disability	34,000	-	34,000	20,000
<b>Programme Total</b>	<b>363,489</b>	<b>-</b>	<b>363,489</b>	<b>170,000</b>
<b>Programme: 4024 Farm Management</b>				
<b>Activities:</b>				
008 Prison Farms Expansion	15,394,000	-	15,394,000	3,543,060
<b>Programme Total</b>	<b>15,394,000</b>	<b>-</b>	<b>15,394,000</b>	<b>3,543,060</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation Meetings	650,000	-	650,000	487,496
015 Joint Permanent Commission on Defence & Security Meetings	570,000	-	570,000	350,000
<b>Programme Total</b>	<b>1,220,000</b>	<b>-</b>	<b>1,220,000</b>	<b>837,496</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	400,000	-	400,000	400,000
002 Motor Vehicle Maintenance and Running Costs	600,000	-	600,000	600,000
005 Transport Management	240,000	-	240,000	240,000
<b>Programme Total</b>	<b>1,240,000</b>	<b>-</b>	<b>1,240,000</b>	<b>1,240,000</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
002 Conducting Records Surveys	218,000	-	218,000	150,000
003 Inspection of Records	90,855	-	90,855	50,000
005 Management of Records	92,000	-	92,000	50,000
<b>Programme Total</b>	<b>400,855</b>	<b>-</b>	<b>400,855</b>	<b>250,000</b>
<b>Programme: 4066 Performance Management Systems</b>				
<b>Activities:</b>				
003 Annual Staff Appraisal	172,331	-	172,331	100,000
007 Head Count	147,494	-	147,494	100,000
008 Processing of Disciplinary Cases	58,476	-	58,476	30,000
009 Office Operations-hr	56,941	-	56,941	30,000
010 Restructuring Logistics	259,384	-	259,384	200,000
011 Institutionalisation of Performance Management Package	215,630	-	215,630	180,000
024 Police & Prisons Service and Public Service Commissions Tour	208,450	-	208,450	208,450
<b>Programme Total</b>	<b>1,118,706</b>	<b>-</b>	<b>1,118,706</b>	<b>848,450</b>

**HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4089 Media Liaison and Public Relations</b>				
<b>Activities:</b>				
003 Production of Newsletter	130,000	-	130,000	50,000
004 Participation in Shows	40,000	-	40,000	20,000
005 Public Relations	190,000	-	190,000	70,000
<b>Programme Total</b>	<b>360,000</b>	<b>-</b>	<b>360,000</b>	<b>140,000</b>
<b>Programme: 4100 Prison Farms and Industries</b>				
<b>Activities:</b>				
004 Industrial Hammer Mill (maintenance)	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Unit Total</b>	<b>66,915,045</b>	<b>-</b>	<b>66,915,045</b>	<b>54,577,847</b>
<b>02 Internal Audit Unit</b>				
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
007 Audit of Revenue (local)	65,151	-	65,151	89,878
008 Audit Operations	60,661	-	60,661	104,971
010 Logistical Support	31,593	-	31,593	-
011 Monitoring of Projects	95,431	-	95,431	55,382
012 Payroll Audit	35,888	-	35,888	18,303
013 Pre-audit and Post Auditing	15,533	-	15,533	-
014 Special Audit Assignments	22,430	-	22,430	-
015 Stores Inspection and Verification	117,976	-	117,976	60,168
018 Revenue Monitoring and Inspection-provinces	102,747	-	102,747	-
019 Audit Committee	8,820	-	8,820	44,700
026 Audit of Assets	13,160	-	13,160	-
034 Routine Auditing Servicing	68,409	-	68,409	-
<b>Programme Total</b>	<b>637,799</b>	<b>-</b>	<b>637,799</b>	<b>373,402</b>
<b>Unit Total</b>	<b>637,799</b>	<b>-</b>	<b>637,799</b>	<b>373,402</b>
<b>03 Procurement and Supplies Unit</b>				
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
004 Tendering	140,200	-	140,200	145,200
010 Inspection and Tours	80,000	-	80,000	75,000
012 Office Administration (procurement)	186,371	-	186,371	176,371
018 Preparation of Procurement Plan	104,225	-	104,225	106,225
<b>Programme Total</b>	<b>510,796</b>	<b>-</b>	<b>510,796</b>	<b>502,796</b>
<b>Unit Total</b>	<b>510,796</b>	<b>-</b>	<b>510,796</b>	<b>502,796</b>

**HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Accounts Unit</b>				
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
005 Financial Management	396,000	-	396,000	396,000
008 Seminar for Revenue Collector and Cashiers	330,000	-	330,000	-
013 Public Accounts Committee Matters	139,500	-	139,500	85,263
015 Revenue Collection and Inspection	461,365	-	461,365	360,001
017 Running Costs of Accounting Units	111,800	-	111,800	144,000
018 Payroll Verification	111,000	-	111,000	-
025 Budget Preparations	493,000	-	493,000	120,000
028 Asset Management	99,600	-	99,600	-
032 Quarterly Assessment of Budget Performance	63,100	-	63,100	-
033 IFMIS Implementation	165,800	-	165,800	156,000
151 Monitoring and Evaluation	101,900	-	101,900	-
<b>Programme Total</b>	<b>2,473,065</b>	<b>-</b>	<b>2,473,065</b>	<b>1,261,264</b>
<b>Unit Total</b>	<b>2,473,065</b>	<b>-</b>	<b>2,473,065</b>	<b>1,261,264</b>
<b>12 Infrastructure Development Unit</b>				
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
002 Archives Building Extension	650,000	-	650,000	92,580
086 Construction of National Registration Offices	2,200,000	-	2,200,000	313,347
088 Construction of MHA Office Complex	10,000,000	-	10,000,000	5,145,663
220 Construction of Prisons Facilities	15,288,228	-	15,288,228	2,205,997
221 Construction of Immigration Offices	13,300,000	-	13,300,000	1,922,813
<b>Programme Total</b>	<b>41,438,228</b>	<b>-</b>	<b>41,438,228</b>	<b>9,680,400</b>
<b>Programme: 4078 Infrastructure Rehabilitation</b>				
<b>Activities:</b>				
004 Rehabilitation of Refugee Camps and Offices	400,000	-	400,000	206,248
007 Rehabilitation of Prisons Facilities	2,000,000	-	2,000,000	1,031,238
008 Rehabilitation of Immigration Offices and Boarder Posts	600,000	-	600,000	309,371
009 Rehabilitation of DNRPC Offices	800,000	-	800,000	412,495
<b>Programme Total</b>	<b>3,800,000</b>	<b>-</b>	<b>3,800,000</b>	<b>1,959,352</b>
<b>Unit Total</b>	<b>45,238,228</b>	<b>-</b>	<b>45,238,228</b>	<b>11,639,752</b>
<b>Department Total</b>	<b>115,774,933</b>	<b>-</b>	<b>115,774,933</b>	<b>68,355,061</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Prisons and Reformatories Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	13,205,765	-	13,205,765	14,319,486
002 Salaries Division II	87,286,671	-	87,286,671	94,648,080
003 Salaries Division III	47,166,743	-	47,166,743	51,144,597
005 Other Emoluments	2,098,398	-	2,098,398	550,850
<b>Programme Total</b>	<b>149,757,577</b>	<b>-</b>	<b>149,757,577</b>	<b>160,663,013</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	397,857	-	397,857	50,000
009 Utility Bills	100,000	-	100,000	20,000
<b>Programme Total</b>	<b>497,857</b>	<b>-</b>	<b>497,857</b>	<b>70,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
003 Prisons Day	200,000	-	200,000	200,000
010 International Women's Day Celebrations	20,000	-	20,000	-
012 Labour Day Celebrations	16,000	-	16,000	-
016 Pass Out Parade	144,285	-	144,285	144,285
023 World Aids Day	12,000	-	12,000	12,000
033 Agricultural and Commercial Shows -regions	40,000	-	40,000	-
034 Independence Day	12,000	-	12,000	-
038 International Trade Fair	40,000	-	40,000	-
047 Public Service Day Celebrations	16,000	-	16,000	-
<b>Programme Total</b>	<b>500,285</b>	<b>-</b>	<b>500,285</b>	<b>356,285</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	205,000	-	205,000	100,000
126 Short Term Training(6 Months & Below)	54,000	-	54,000	25,000
<b>Programme Total</b>	<b>259,000</b>	<b>-</b>	<b>259,000</b>	<b>125,000</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
012 Annual Subscriptions to Professional Bodies	30,000	-	30,000	-
014 International Correctional Prisons Association (ICPA) Member	110,000	-	110,000	-
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
009 Other PE Related Arrears	1,180,000	-	1,180,000	1,180,000
<b>Programme Total</b>	<b>1,180,000</b>	<b>-</b>	<b>1,180,000</b>	<b>1,180,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
077 HIV/AIDS and Wellness	350,000	-	350,000	250,000
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>250,000</b>

**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		2015		Total Authorised	2016
Approved Estimates	Supplementary Estimates or Savings Declared				
	ZMW	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4009 Financial Controls and Procedures</b>					
<b>Activities:</b>					
034 Routine Auditing Servicing	165,000	-	165,000		100,000
<b>Programme Total</b>	<b>165,000</b>	<b>-</b>	<b>165,000</b>		<b>100,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>					
<b>Activities:</b>					
013 Public Accounts Committee Matters	200,000	-	200,000		120,000
027 Routine Accounting Services	360,000	-	360,000		200,000
041 Revenue Monitoring-PIRF	210,000	-	210,000		100,000
<b>Programme Total</b>	<b>770,000</b>	<b>-</b>	<b>770,000</b>		<b>420,000</b>
<b>Programme: 4011 Information Management</b>					
<b>Activities:</b>					
008 Database Development and Maintenance	120,000	-	120,000		90,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>		<b>90,000</b>
<b>Programme: 4013 Operations</b>					
<b>Activities:</b>					
008 Intelligence Operations	90,000	-	90,000		-
010 Operations	1,300,000	-	1,300,000		1,551,286
030 Consultative Meetings	70,000	-	70,000		50,000
059 Legal Operations	60,000	-	60,000		-
<b>Programme Total</b>	<b>1,520,000</b>	<b>-</b>	<b>1,520,000</b>		<b>1,601,286</b>
<b>Programme: 4024 Farm Management</b>					
<b>Activities:</b>					
007 Irrigation Equipment	2,000,000	-	2,000,000		650,000
<b>Programme Total</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>		<b>650,000</b>
<b>Programme: 4031 Internal and External Operations</b>					
<b>Activities:</b>					
015 JPCDs Meetings	200,000	-	200,000		50,000
046 African Correctional Services Association (ACSA)	50,000	-	50,000		-
050 Prisons & Corrections SADC Sub-committee Meetings	80,000	-	80,000		40,000
060 United Nations Peace Keeping International Conference	-	-	-		1,000,000
<b>Programme Total</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>		<b>1,090,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>					
<b>Activities:</b>					
001 Insurance	200,000	-	200,000		200,000
011 Procurement of Motor Vehicles	1,000,000	-	1,000,000		-
015 Maintenance of Motor Vehicles and Running Costs	900,000	-	900,000		670,000
<b>Programme Total</b>	<b>2,100,000</b>	<b>-</b>	<b>2,100,000</b>		<b>870,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>					
<b>Activities:</b>					
003 Monitoring and Evaluation Programmes	185,000	-	185,000		55,000
<b>Programme Total</b>	<b>185,000</b>	<b>-</b>	<b>185,000</b>		<b>55,000</b>

**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		2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared			
	ZMW	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4042 Research and Development</b>					
<b>Activities:</b>					
013 Research and Planning	100,000	-	100,000		75,000
021 Records Management	80,000	-	80,000		-
022 Budget Preparations	200,000	-	200,000		150,000
<b>Programme Total</b>	<b>380,000</b>	<b>-</b>	<b>380,000</b>		<b>225,000</b>
<b>Programme: 4051 Sports and Recreation</b>					
<b>Activities:</b>					
006 Sporting Activities	670,000	-	670,000		40,000
<b>Programme Total</b>	<b>670,000</b>	<b>-</b>	<b>670,000</b>		<b>40,000</b>
<b>Programme: 4052 Procurement Management</b>					
<b>Activities:</b>					
006 Procurement of Office Equipment and Furniture	250,000	-	250,000		50,000
015 Procurement of Food Rations	40,006,317	-	40,006,317		40,006,317
024 Acquisition of Prisoners' Adult Educational Material	62,000	-	62,000		62,000
025 Cleaning Services	120,000	-	120,000		-
027 Prisoners Beddings	270,000	-	270,000		50,000
028 Prisoners Kitchen Utensils	150,000	-	150,000		80,000
029 Prisoners Uniforms	1,550,000	-	1,550,000		415,000
032 Staff Uniforms	1,300,000	-	1,300,000		415,000
<b>Programme Total</b>	<b>43,708,317</b>	<b>-</b>	<b>43,708,317</b>		<b>41,078,317</b>
<b>Programme: 4054 Cultural and Religious Matters</b>					
<b>Activities:</b>					
001 Chaplaincy	120,000	-	120,000		60,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>		<b>60,000</b>
<b>Programme: 4088 Media Liaison and Public Relations</b>					
<b>Activities:</b>					
001 Public Relations	120,000	-	120,000		80,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>		<b>80,000</b>
<b>Programme: 4100 Prison Farms and Industries</b>					
<b>Activities:</b>					
001 Animal Husbandry Management	200,000	-	200,000		200,000
005 Industrial Workshop	100,000	-	100,000		250,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>		<b>450,000</b>
<b>Unit Total</b>	<b>205,173,036</b>	<b>-</b>	<b>205,173,036</b>		<b>209,453,901</b>
<b>Department Total</b>	<b>205,173,036</b>	<b>-</b>	<b>205,173,036</b>		<b>209,453,901</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	300,000	-	300,000	300,000
009 Utility Bills	85,000	-	85,000	85,000
<b>Programme Total</b>	<b>385,000</b>	<b>-</b>	<b>385,000</b>	<b>385,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
012 Labour Day Celebrations	13,948	-	13,948	20,000
020 Shows and Exhibitions	28,400	-	28,400	-
023 World Aids Day	25,572	-	25,572	-
040 Youth Day Celebrations	4,272	-	4,272	-
047 Public Service Day Celebrations	37,777	-	37,777	-
<b>Programme Total</b>	<b>109,969</b>	<b>-</b>	<b>109,969</b>	<b>20,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
017 Specialised Training	146,000	-	146,000	146,000
<b>Programme Total</b>	<b>146,000</b>	<b>-</b>	<b>146,000</b>	<b>146,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	2,000,000	-	2,000,000	2,000,000
005 Outstanding Bills	240,231	-	240,231	240,231
<b>Programme Total</b>	<b>2,240,231</b>	<b>-</b>	<b>2,240,231</b>	<b>2,240,231</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
002 Computerisation of Records	132,000	-	132,000	132,000
<b>Programme Total</b>	<b>132,000</b>	<b>-</b>	<b>132,000</b>	<b>132,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
096 Station Operations	-	-	-	89,969
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,969</b>
<b>Programme: 4028 Human Rights Investigations</b>				
<b>Activities:</b>				
011 Integrity Committee	68,000	-	68,000	68,000
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>68,000</b>
<b>Programme: 4032 Issuance of National Identity Documents</b>				
<b>Activities:</b>				
002 Maintenance of Digitised Mrps Network	2,600,000	-	2,600,000	2,600,000
004 Zambian Citizenship Board	200,000	-	200,000	200,000
012 Processing of Travel Documents	320,000	-	320,000	320,000
049 Digitalisation of National Travel Documents	2,270,000	-	2,270,000	2,270,000
<b>Programme Total</b>	<b>5,390,000</b>	<b>-</b>	<b>5,390,000</b>	<b>5,390,000</b>
<b>Programme: 4034 Legislation</b>				
<b>Activities:</b>				
006 Legislation Review and Printing of Acts	67,000	-	67,000	67,000
<b>Programme Total</b>	<b>67,000</b>	<b>-</b>	<b>67,000</b>	<b>67,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
002 Procurement of Equipment	110,000	-	110,000	110,000
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>
<b>Programme: 4089 Media Liaison and Public Relations</b>				
<b>Activities:</b>				
005 Public Relations	110,000	-	110,000	110,000
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>
<b>Unit Total</b>	<b>8,758,200</b>	<b>-</b>	<b>8,758,200</b>	<b>8,758,200</b>
<b>Department Total</b>	<b>8,758,200</b>	<b>-</b>	<b>8,758,200</b>	<b>8,758,200</b>

**HEAD 15/04 MINISTRY OF HOME AFFAIRS - NATIONAL ARCHIVES**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	734,495	-	734,495	796,439
002 Salaries Division II	810,560	-	810,560	878,919
003 Salaries Division III	1,087,478	-	1,087,478	1,179,192
005 Other Emoluments	272,447	-	272,447	280,690
<b>Programme Total</b>	<b>2,904,980</b>	<b>-</b>	<b>2,904,980</b>	<b>3,135,240</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	233,575	-	233,575	116,787
049 Utilities	156,000	-	156,000	156,000
<b>Programme Total</b>	<b>389,575</b>	<b>-</b>	<b>389,575</b>	<b>272,787</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	5,040	-	5,040	-
012 Labour Day Celebrations	8,022	-	8,022	-
014 National Archives Exhibition Day	14,408	-	14,408	5,400
023 World Aids Day	6,480	-	6,480	-
030 16 Days of Gender Activism	4,800	-	4,800	-
040 Youth Day Celebrations	2,800	-	2,800	-
047 Public Service Day Celebrations	5,558	-	5,558	-
055 Secretary's Day	6,480	-	6,480	-
056 National Library Week	3,600	-	3,600	3,600
<b>Programme Total</b>	<b>57,188</b>	<b>-</b>	<b>57,188</b>	<b>9,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	145,000	-	145,000	50,000
126 Short Term Training(6 Months & Below)	32,000	-	32,000	-
<b>Programme Total</b>	<b>177,000</b>	<b>-</b>	<b>177,000</b>	<b>50,000</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
008 Subscriptions to International and Local Organisations	54,000	-	54,000	27,000
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>27,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	300,000	-	300,000	-
005 Outstanding Bills	100,000	-	100,000	-
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
015 Revenue Collection and Inspection	157,196	-	157,196	-
<b>Programme Total</b>	<b>157,196</b>	<b>-</b>	<b>157,196</b>	<b>-</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation	186,750	-	186,750	-
<b>Programme Total</b>	<b>186,750</b>	<b>-</b>	<b>186,750</b>	<b>-</b>

**HEAD 15/04 MINISTRY OF HOME AFFAIRS - NATIONAL ARCHIVES**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	100,000	-	100,000	100,000
002 Motor Vehicle Maintenance and Running Costs	224,750	-	224,750	224,750
<b>Programme Total</b>	<b>324,750</b>	<b>-</b>	<b>324,750</b>	<b>324,750</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	79,000	-	79,000	-
046 Procurement of Movable Assets	920,000	-	920,000	100,000
<b>Programme Total</b>	<b>999,000</b>	<b>-</b>	<b>999,000</b>	<b>100,000</b>
<b>Unit Total</b>	<b>5,650,439</b>	<b>-</b>	<b>5,650,439</b>	<b>3,918,777</b>
<b>02 Archives and Records Management Unit</b>				
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
002 Computerisation of Records	740,000	-	740,000	57,196
<b>Programme Total</b>	<b>740,000</b>	<b>-</b>	<b>740,000</b>	<b>57,196</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
006 Opening Up of Provincial Record Centres in Chinsali and Choma	180,000	-	180,000	50,000
008 Records Appraisals	230,361	-	230,361	230,361
010 Collecting, Classification and Shelving of Archives	160,000	-	160,000	60,000
013 Coordination Records Surveys	169,999	-	169,999	169,999
<b>Programme Total</b>	<b>740,360</b>	<b>-</b>	<b>740,360</b>	<b>510,360</b>
<b>Unit Total</b>	<b>1,480,360</b>	<b>-</b>	<b>1,480,360</b>	<b>567,556</b>
<b>03 Library Management Unit</b>				
<b>Programme: 4013 Operations-Library Management</b>				
<b>Activities:</b>				
060 National Bibliography Compilation	50,000	-	50,000	25,000
090 Sensitisation of Publishers	160,000	-	160,000	160,000
<b>Programme Total</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>185,000</b>
<b>Unit Total</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>185,000</b>
<b>04 Records Preservation and Conservation Unit</b>				
<b>Programme: 4013 Operations-Preservation and Conservation</b>				
<b>Activities:</b>				
053 Fumigating of Depositories in Archives	80,000	-	80,000	80,000
061 Recording Audio Video Visual Tapes From ZIS & ZNBC	121,945	-	121,945	100,000
082 Restoration of Archival and Library Materials	100,000	-	100,000	30,000
<b>Programme Total</b>	<b>301,945</b>	<b>-</b>	<b>301,945</b>	<b>210,000</b>
<b>Unit Total</b>	<b>301,945</b>	<b>-</b>	<b>301,945</b>	<b>210,000</b>
<b>Department Total</b>	<b>7,642,744</b>	<b>-</b>	<b>7,642,744</b>	<b>4,881,333</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	726,289	-	726,289	787,541
002 Salaries Division II	21,781,999	-	21,781,999	23,619,006
003 Salaries Division III	5,887,483	-	5,887,483	6,384,010
005 Other Emoluments	1,436,311	-	1,436,311	400,000
<b>Programme Total</b>	<b>29,832,082</b>	<b>-</b>	<b>29,832,082</b>	<b>31,190,557</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	100,000
009 Utility Bills	130,000	-	130,000	130,000
031 Staff Transfers	200,343	-	200,343	200,343
<b>Programme Total</b>	<b>430,343</b>	<b>-</b>	<b>430,343</b>	<b>430,343</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	6,000	-	6,000	6,000
012 Labour Day Celebrations	12,585	-	12,585	34,290
033 Agricultural and Commercial Shows -regions	22,850	-	22,850	22,850
038 International Trade Fair	12,075	-	12,075	-
040 Youth Day Celebrations	4,830	-	4,830	-
047 Public Service Day Celebrations	4,800	-	4,800	-
055 Secretary's Day	4,800	-	4,800	-
<b>Programme Total</b>	<b>67,940</b>	<b>-</b>	<b>67,940</b>	<b>63,140</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months Above)	355,000	-	355,000	205,000
017 Specialised Training	100,000	-	100,000	80,000
<b>Programme Total</b>	<b>455,000</b>	<b>-</b>	<b>455,000</b>	<b>285,000</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
011 Subscription to International Organisations	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	1,470,000	-	1,470,000	1,470,000
018 Settlement of Outstanding Bills - Telephone Bills	30,000	-	30,000	30,000
030 Settlement of Outstanding Bills	700,000	-	700,000	700,000
<b>Programme Total</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
004 Gender	50,000	-	50,000	50,000
077 HIV/AIDS and Wellness	95,000	-	95,000	95,000
<b>Programme Total</b>	<b>145,000</b>	<b>-</b>	<b>145,000</b>	<b>145,000</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
012 Payroll Audit	40,000	-	40,000	40,000
021 Revenue Audit	230,000	-	230,000	230,000
026 Audit of Assets	80,000	-	80,000	80,000
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	31,000	-	31,000	31,000
013 Public Accounts Committee Matters	50,000	-	50,000	50,000
015 Revenue Collection and Inspection	260,000	-	260,000	260,000
018 Payroll Verification	80,000	-	80,000	80,000
025 Budget Preparations	120,000	-	120,000	120,000
152 Financial Management (IFMIS Implementation)	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>571,000</b>	<b>-</b>	<b>571,000</b>	<b>571,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
011 Lan Development and Maintenance	1,080,000	-	1,080,000	1,080,000
012 Maintenance of Computer System	195,000	-	195,000	195,000
017 Procurement and Installation of Computers	170,000	-	170,000	170,000
038 Zambia Immigration Management Service Roll-out	820,000	-	820,000	820,000
154 Records Management	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>2,365,000</b>	<b>-</b>	<b>2,365,000</b>	<b>2,365,000</b>
<b>Programme: 4013 Operations-Migration Control</b>				
<b>Activities:</b>				
013 Effecting Removals of Prohibited Immigrants	620,000	-	620,000	620,000
052 Employment Permits Committee	20,000	-	20,000	20,000
085 Clean Up Operations	550,000	-	550,000	550,000
088 Issuance of Visas and Permits	662,801	-	662,801	662,801
089 Conducting of Sting Operations and Chase- Ups	370,000	-	370,000	370,000
<b>Programme Total</b>	<b>2,222,801</b>	<b>-</b>	<b>2,222,801</b>	<b>2,222,801</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
001 Anti-human Trafficking Programmes	120,000	-	120,000	120,000
009 Intelligence Gathering	200,000	-	200,000	200,000
017 Frauds Prevention	50,000	-	50,000	50,000
049 Risk Management and Compliance	110,000	-	110,000	110,000
<b>Programme Total</b>	<b>480,000</b>	<b>-</b>	<b>480,000</b>	<b>480,000</b>
<b>Programme: 4030 Information Technology-Specialised Systems</b>				
<b>Activities:</b>				
010 Radio Communications	500,000	-	500,000	450,000
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>450,000</b>
<b>Programme: 4034 Legislation</b>				
<b>Activities:</b>				
007 Procurement of Law and Order Books	15,600	-	15,600	15,600
012 Sensitising the Public on New Immigration Act	70,000	-	70,000	70,000
<b>Programme Total</b>	<b>85,600</b>	<b>-</b>	<b>85,600</b>	<b>85,600</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	350,000	-	350,000	350,000
002 Motor Vehicle Maintenance and Running Costs	1,146,473	-	1,146,473	1,146,473
011 Procurement of Motor Vehicles	1,000,000	-	1,000,000	1,000,000
<b>Programme Total</b>	<b>2,496,473</b>	<b>-</b>	<b>2,496,473</b>	<b>2,496,473</b>
<b>Programme: 4042 Research and Development</b>				
<b>Activities:</b>				
013 Research and Planning	150,000	-	150,000	100,000
017 Immigration Perception Survey	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>120,000</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	800,000	-	800,000	800,000
<b>Programme Total</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>
<b>Programme: 4048 Governance</b>				
<b>Activities:</b>				
053 Integrity Committee	70,000	-	70,000	70,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	500,000	-	500,000	500,000
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>
<b>Programme: 4062 Strategic Planning</b>				
<b>Activities:</b>				
002 Performance Audits	190,000	-	190,000	190,000
<b>Programme Total</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>190,000</b>
<b>Programme: 4066 Performance Management Systems</b>				
<b>Activities:</b>				
003 Annual Staff Appraisal	80,000	-	80,000	80,000
033 Senior and Regional Immigration Officers Conference	120,000	-	120,000	120,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
<b>Programme: 4080 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation	380,000	-	380,000	380,000
015 JPCDs Meetings	300,000	-	300,000	300,000
<b>Programme Total</b>	<b>680,000</b>	<b>-</b>	<b>680,000</b>	<b>680,000</b>
<b>Programme: 4088 Media Liaison and Public Affairs</b>				
<b>Activities:</b>				
001 Public Relations	160,000	-	160,000	160,000
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>160,000</b>
<b>Unit Total</b>	<b>45,071,239</b>	<b>-</b>	<b>45,071,239</b>	<b>46,154,914</b>
<b>Department Total</b>	<b>45,071,239</b>	<b>-</b>	<b>45,071,239</b>	<b>46,154,914</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,041,931	-	3,041,931	3,298,475
002 Salaries Division II	6,669,072	-	6,669,072	7,231,515
003 Salaries Division III	1,922,410	-	1,922,410	2,084,538
005 Other Emoluments	1,108,623	-	1,108,623	356,050
<b>Programme Total</b>	<b>12,742,036</b>	<b>-</b>	<b>12,742,036</b>	<b>12,970,578</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	307,474	-	307,474	150,000
009 Utility Bills	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>407,474</b>	<b>-</b>	<b>407,474</b>	<b>250,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
012 Labour Day Celebrations	6,783	-	6,783	6,700
020 Shows and Exhibitions	15,220	-	15,220	15,000
023 World Aids Day	12,209	-	12,209	12,000
040 Youth Day Celebrations	4,985	-	4,985	4,500
047 Public Service Day Celebrations	22,383	-	22,383	22,000
<b>Programme Total</b>	<b>61,580</b>	<b>-</b>	<b>61,580</b>	<b>60,200</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	125,000	-	125,000	35,750
126 Short Term Training(6 Months & Below)	147,000	-	147,000	46,500
<b>Programme Total</b>	<b>272,000</b>	<b>-</b>	<b>272,000</b>	<b>82,250</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	1,016,000	-	1,016,000	580,000
004 Utility Services	300,000	-	300,000	25,000
<b>Programme Total</b>	<b>1,316,000</b>	<b>-</b>	<b>1,316,000</b>	<b>605,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
009 HIV/ Aids and Counselling	206,000	-	206,000	59,000
<b>Programme Total</b>	<b>206,000</b>	<b>-</b>	<b>206,000</b>	<b>59,000</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
021 Revenue Audit	68,000	-	68,000	73,000
026 Audit of Assets	43,000	-	43,000	43,000
034 Routine Auditing Servicing	70,000	-	70,000	65,000
<b>Programme Total</b>	<b>181,000</b>	<b>-</b>	<b>181,000</b>	<b>181,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	7,000	-	7,000	7,000
013 Public Accounts Committee Matters	55,000	-	55,000	50,000
015 Revenue Collection and Inspection	280,000	-	280,000	205,000
025 Budget Preparations	100,000	-	100,000	80,000
027 Routine Accounting Services	265,000	-	265,000	120,000
<b>Programme Total</b>	<b>707,000</b>	<b>-</b>	<b>707,000</b>	<b>462,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
010 Operations	437,500	-	437,500	213,150
<b>Programme Total</b>	<b>437,500</b>	<b>-</b>	<b>437,500</b>	<b>213,150</b>
<b>Programme: 4028 Human Rights Investigations</b>				
<b>Activities:</b>				
011 Integrity Committee	75,000	-	75,000	70,000
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>70,000</b>
<b>Programme: 4032 Issuance of National Identity Documents</b>				
<b>Activities:</b>				
001 Continuous Registration	9,300,000	-	9,300,000	4,557,000
005 Computerization of Birth, Marriage, Death and Adoption Regis	910,000	-	910,000	445,900
008 Periodic Mobile Registration	25,000,000	-	25,000,000	3,500,000
010 Births, Marriages and Deaths Registration	1,400,500	-	1,400,500	686,245
013 Digitization of National Registration Cards	2,700,000	-	2,700,000	1,323,000
048 Village/community Vital Registration	632,000	-	632,000	200,000
<b>Programme Total</b>	<b>39,942,500</b>	<b>-</b>	<b>39,942,500</b>	<b>10,712,145</b>
<b>Programme: 4034 Legislation</b>				
<b>Activities:</b>				
006 Legislation Review and Printing of Acts	44,000	-	44,000	21,560
<b>Programme Total</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>	<b>21,560</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	350,000	-	350,000	170,000
010 Maintenance of Motor Vehicles	210,000	-	210,000	102,900
014 Procurement of Motor Vehicles and Boats	140,000	-	140,000	-
<b>Programme Total</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>272,900</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
044 Procurement of Office Equipment and Furniture	100,000	-	100,000	49,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>49,000</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
003 Inspection of Records	165,000	-	165,000	80,850
004 Maintenance of Records	60,000	-	60,000	29,400
011 Computerisation of Records	160,000	-	160,000	75,000
<b>Programme Total</b>	<b>385,000</b>	<b>-</b>	<b>385,000</b>	<b>185,250</b>
<b>Unit Total</b>	<b>57,577,090</b>	<b>-</b>	<b>57,577,090</b>	<b>26,194,033</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>57,577,090</b>	<b>-</b>	<b>57,577,090</b>	<b>26,194,033</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,023,720	-	3,023,720	3,278,728
002 Salaries Division II	2,056,228	-	2,056,228	2,229,642
003 Salaries Division III	77,682	-	77,682	84,233
005 Other Emoluments	493,612	-	493,612	233,622
<b>Programme Total</b>	<b>5,651,242</b>	<b>-</b>	<b>5,651,242</b>	<b>5,826,225</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	273,782	-	273,782	273,782
<b>Programme Total</b>	<b>273,782</b>	<b>-</b>	<b>273,782</b>	<b>273,782</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	3,983	-	3,983	1,952
012 Labour Day Celebrations	4,000	-	4,000	12,952
020 Shows and Exhibitions	14,858	-	14,858	1,000
023 World Aids Day	7,200	-	7,200	1,000
030 16 Days of Gender Activism	5,551	-	5,551	2,500
040 Youth Day Celebrations	4,288	-	4,288	1,000
047 Public Service Day Celebrations	6,653	-	6,653	2,000
055 Secretary's Day	4,000	-	4,000	1,000
<b>Programme Total</b>	<b>50,533</b>	<b>-</b>	<b>50,533</b>	<b>23,404</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	160,000	-	160,000	70,000
126 Short Term Training(6 Months & Below)	120,000	-	120,000	36,200
<b>Programme Total</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>106,200</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	430,874	-	430,874	277,768
004 Utility Services	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>530,874</b>	<b>-</b>	<b>530,874</b>	<b>377,768</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 Gender Mainstreaming	46,000	-	46,000	-
057 Disability	20,000	-	20,000	-
078 HIV/AIDS Awareness	70,000	-	70,000	-
<b>Programme Total</b>	<b>136,000</b>	<b>-</b>	<b>136,000</b>	<b>-</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
025 Budget Preparations	500,000	-	500,000	500,000
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>

## 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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
011 Lan Development and Maintenance	100,000	-	100,000	100,000
012 Maintenance of Computer System	440,000	-	440,000	150,000
014 Maintenance of Website	60,000	-	60,000	29,400
016 Acquisition of Computer Hardware and Software	350,000	-	350,000	171,500
155 Maintenance of Ministerial ICT Equipment	150,000	-	150,000	73,500
156 Systems Development and Upgrade	200,000	-	200,000	98,000
<b>Programme Total</b>	<b>1,300,000</b>	<b>-</b>	<b>1,300,000</b>	<b>622,400</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
056 Coordination of Joint Permanent Commission Meetings	60,000	-	60,000	20,400
057 SADC Consultative Meetings	120,000	-	120,000	38,800
058 Coordination of International Meetings	220,000	-	220,000	77,800
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>137,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	75,216	-	75,216	40,000
005 Transport Management	300,390	-	300,390	168,344
<b>Programme Total</b>	<b>375,606</b>	<b>-</b>	<b>375,606</b>	<b>208,344</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
029 Evaluation of Contracts	55,000	-	55,000	36,950
030 Monitoring and Evaluation Committee Meetings	50,000	-	50,000	24,500
031 Monitoring of Infrastructure Projects	550,000	-	550,000	180,500
065 Database Development	10,000	-	10,000	4,900
<b>Programme Total</b>	<b>665,000</b>	<b>-</b>	<b>665,000</b>	<b>246,850</b>
<b>Programme: 4042 Research and Development</b>				
<b>Activities:</b>				
015 Crime Trend Tracking	100,000	-	100,000	5,000
021 Public Safety and Security Studies	400,000	-	400,000	150,000
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>155,000</b>
<b>Programme: 4095 Co-ordination and Overseeing Implementation of Ministry Plans</b>				
<b>Activities:</b>				
004 Decentralisation Implementation Plan	50,000	-	50,000	4,500
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>4,500</b>
<b>Programme: 4118 Parliamentary Business</b>				
<b>Activities:</b>				
003 Cabinet and Parliamentary Liaison Committee Meetings	150,000	-	150,000	73,500
004 Annual Reports	50,000	-	50,000	24,500
008 Preparation of Parliamentary Responses	20,000	-	20,000	9,800
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>107,800</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4123 Review of Policy, Legislation and Implementation Plans</b>				
<b>Activities:</b>				
020 Review of Legislation	275,000	-	275,000	134,750
021 Review of Ministerial Programme Implementation	240,000	-	240,000	117,600
022 R-SNDP Annual Performance Review	55,000	-	55,000	6,950
023 Strategic Plan Annual Performance Review	50,000	-	50,000	112,500
<b>Programme Total</b>	<b>620,000</b>	<b>-</b>	<b>620,000</b>	<b>371,800</b>
<b>Programme: 4133 Development and Coordination of Crime Prevention Programmes</b>				
<b>Activities:</b>				
001 Anti Human Trafficking	604,000	-	604,000	132,960
002 Non Custodial Sentencing	140,000	-	140,000	30,000
003 Establishment of the Centre Against Terrorism	1,200,000	-	1,200,000	-
<b>Programme Total</b>	<b>1,944,000</b>	<b>-</b>	<b>1,944,000</b>	<b>162,960</b>
<b>Unit Total</b>	<b>13,497,037</b>	<b>-</b>	<b>13,497,037</b>	<b>9,124,033</b>
<b>Department Total</b>	<b>13,497,037</b>	<b>-</b>	<b>13,497,037</b>	<b>9,124,033</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	76,000	-	76,000	-
009 Utility Bills	100,616	-	100,616	180,000
<b>Programme Total</b>	<b>176,616</b>	<b>-</b>	<b>176,616</b>	<b>180,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	41,538	-	41,538	-
<b>Programme Total</b>	<b>41,538</b>	<b>-</b>	<b>41,538</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	500,000	-	500,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	1,142,247	-	1,142,247	802,646
<b>Programme Total</b>	<b>1,142,247</b>	<b>-</b>	<b>1,142,247</b>	<b>802,646</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
001 Offender Management	85,000	-	85,000	-
<b>Programme Total</b>	<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>-</b>
<b>Programme: 4054 Cultural and Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,005,401</b>	<b>-</b>	<b>2,005,401</b>	<b>982,646</b>
<b>Department Total</b>	<b>2,005,401</b>	<b>-</b>	<b>2,005,401</b>	<b>982,646</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	95,176	-	95,176	-
009 Utility Bills	131,398	-	131,398	173,912
<b>Programme Total</b>	<b>226,574</b>	<b>-</b>	<b>226,574</b>	<b>173,912</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	35,496	-	35,496	-
<b>Programme Total</b>	<b>35,496</b>	<b>-</b>	<b>35,496</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	500,000	-	500,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	1,389,569	-	1,389,569	947,823
<b>Programme Total</b>	<b>1,389,569</b>	<b>-</b>	<b>1,389,569</b>	<b>947,823</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
001 Offender Management	77,617	-	77,617	-
<b>Programme Total</b>	<b>77,617</b>	<b>-</b>	<b>77,617</b>	<b>-</b>
<b>Programme: 4054 Cultural and Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,289,256</b>	<b>-</b>	<b>2,289,256</b>	<b>1,121,735</b>
<b>Department Total</b>	<b>2,289,256</b>	<b>-</b>	<b>2,289,256</b>	<b>1,121,735</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	80,061	-	80,061	-
009 Utility Bills	100,062	-	100,062	100,954
<b>Programme Total</b>	<b>180,123</b>	<b>-</b>	<b>180,123</b>	<b>100,954</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	34,382	-	34,382	-
<b>Programme Total</b>	<b>34,382</b>	<b>-</b>	<b>34,382</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	500,000	-	500,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	1,203,296	-	1,203,296	906,909
<b>Programme Total</b>	<b>1,203,296</b>	<b>-</b>	<b>1,203,296</b>	<b>906,909</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
001 Offender Management	79,063	-	79,063	-
<b>Programme Total</b>	<b>79,063</b>	<b>-</b>	<b>79,063</b>	<b>-</b>
<b>Programme: 4054 Cultural and Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,056,864</b>	<b>-</b>	<b>2,056,864</b>	<b>1,007,863</b>
<b>Department Total</b>	<b>2,056,864</b>	<b>-</b>	<b>2,056,864</b>	<b>1,007,863</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	70,480	-	70,480	-
009 Utility Bills	57,375	-	57,375	86,316
<b>Programme Total</b>	<b>127,855</b>	<b>-</b>	<b>127,855</b>	<b>86,316</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	30,009	-	30,009	-
<b>Programme Total</b>	<b>30,009</b>	<b>-</b>	<b>30,009</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	416,667	-	416,667	-
<b>Programme Total</b>	<b>416,667</b>	<b>-</b>	<b>416,667</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	1,046,192	-	1,046,192	438,180
<b>Programme Total</b>	<b>1,046,192</b>	<b>-</b>	<b>1,046,192</b>	<b>438,180</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
001 Offender Management	72,235	-	72,235	-
<b>Programme Total</b>	<b>72,235</b>	<b>-</b>	<b>72,235</b>	<b>-</b>
<b>Programme: 4054 Cultural and Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,752,958</b>	<b>-</b>	<b>1,752,958</b>	<b>524,496</b>
<b>Department Total</b>	<b>1,752,958</b>	<b>-</b>	<b>1,752,958</b>	<b>524,496</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	43,815	-	43,815	-
009 Utility Bills	96,329	-	96,329	100,000
<b>Programme Total</b>	<b>140,144</b>	<b>-</b>	<b>140,144</b>	<b>100,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	33,243	-	33,243	-
<b>Programme Total</b>	<b>33,243</b>	<b>-</b>	<b>33,243</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	416,667	-	416,667	-
<b>Programme Total</b>	<b>416,667</b>	<b>-</b>	<b>416,667</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	848,192	-	848,192	665,175
<b>Programme Total</b>	<b>848,192</b>	<b>-</b>	<b>848,192</b>	<b>665,175</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
001 Offender Management	73,335	-	73,335	-
<b>Programme Total</b>	<b>73,335</b>	<b>-</b>	<b>73,335</b>	<b>-</b>
<b>Programme: 4054 Cultural and Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,561,581</b>	<b>-</b>	<b>1,561,581</b>	<b>765,175</b>
<b>Department Total</b>	<b>1,561,581</b>	<b>-</b>	<b>1,561,581</b>	<b>765,175</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,386	-	60,386	-
009 Utility Bills	97,472	-	97,472	100,526
<b>Programme Total</b>	<b>157,858</b>	<b>-</b>	<b>157,858</b>	<b>100,526</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	31,367	-	31,367	-
<b>Programme Total</b>	<b>31,367</b>	<b>-</b>	<b>31,367</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	416,666	-	416,666	-
<b>Programme Total</b>	<b>416,666</b>	<b>-</b>	<b>416,666</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	991,614	-	991,614	741,051
<b>Programme Total</b>	<b>991,614</b>	<b>-</b>	<b>991,614</b>	<b>741,051</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
001 Offender Management	70,000	-	70,000	-
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>
<b>Programme: 4054 Cultural and Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,717,505</b>	<b>-</b>	<b>1,717,505</b>	<b>841,577</b>
<b>Department Total</b>	<b>1,717,505</b>	<b>-</b>	<b>1,717,505</b>	<b>841,577</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	50,246	-	50,246	-
009 Utility Bills	138,047	-	138,047	140,894
<b>Programme Total</b>	<b>188,293</b>	<b>-</b>	<b>188,293</b>	<b>140,894</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	32,506	-	32,506	-
<b>Programme Total</b>	<b>32,506</b>	<b>-</b>	<b>32,506</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	416,667	-	416,667	-
<b>Programme Total</b>	<b>416,667</b>	<b>-</b>	<b>416,667</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	865,459	-	865,459	656,788
<b>Programme Total</b>	<b>865,459</b>	<b>-</b>	<b>865,459</b>	<b>656,788</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
001 Offender Management	75,000	-	75,000	-
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
<b>Programme: 4054 Cultural and Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,627,925</b>	<b>-</b>	<b>1,627,925</b>	<b>797,682</b>
<b>Department Total</b>	<b>1,627,925</b>	<b>-</b>	<b>1,627,925</b>	<b>797,682</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,478	-	60,478	-
009 Utility Bills	63,572	-	63,572	81,223
<b>Programme Total</b>	<b>124,050</b>	<b>-</b>	<b>124,050</b>	<b>81,223</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	46,344	-	46,344	-
<b>Programme Total</b>	<b>46,344</b>	<b>-</b>	<b>46,344</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	416,666	-	416,666	-
<b>Programme Total</b>	<b>416,666</b>	<b>-</b>	<b>416,666</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	1,009,717	-	1,009,717	762,446
<b>Programme Total</b>	<b>1,009,717</b>	<b>-</b>	<b>1,009,717</b>	<b>762,446</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
001 Offender Management	75,000	-	75,000	-
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
<b>Programme: 4054 Cultural Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,721,777</b>	<b>-</b>	<b>1,721,777</b>	<b>843,669</b>
<b>Department Total</b>	<b>1,721,777</b>	<b>-</b>	<b>1,721,777</b>	<b>843,669</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	70,280	-	70,280	-
009 Utility Bills	70,000	-	70,000	90,798
<b>Programme Total</b>	<b>140,280</b>	<b>-</b>	<b>140,280</b>	<b>90,798</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	32,547	-	32,547	-
<b>Programme Total</b>	<b>32,547</b>	<b>-</b>	<b>32,547</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	416,666	-	416,666	-
<b>Programme Total</b>	<b>416,666</b>	<b>-</b>	<b>416,666</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	1,070,040	-	1,070,040	781,595
<b>Programme Total</b>	<b>1,070,040</b>	<b>-</b>	<b>1,070,040</b>	<b>781,595</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
001 Offender Management	70,860	-	70,860	-
<b>Programme Total</b>	<b>70,860</b>	<b>-</b>	<b>70,860</b>	<b>-</b>
<b>Programme: 4054 Cultural and Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,780,393</b>	<b>-</b>	<b>1,780,393</b>	<b>872,393</b>
<b>Department Total</b>	<b>1,780,393</b>	<b>-</b>	<b>1,780,393</b>	<b>872,393</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	57,500	-	57,500	57,500
049 Utilities	79,000	-	79,000	79,000
<b>Programme Total</b>	<b>136,500</b>	<b>-</b>	<b>136,500</b>	<b>136,500</b>
<b>Programme: 4032 Issuance of National Identity Documents</b>				
<b>Activities:</b>				
012 Processing of Travel Documents	218,058	-	218,058	218,058
<b>Programme Total</b>	<b>218,058</b>	<b>-</b>	<b>218,058</b>	<b>218,058</b>
<b>Unit Total</b>	<b>354,558</b>	<b>-</b>	<b>354,558</b>	<b>354,558</b>
<b>Department Total</b>	<b>354,558</b>	<b>-</b>	<b>354,558</b>	<b>354,558</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,460	-	45,460	45,460
009 Utility Bills	40,641	-	40,641	40,641
<b>Programme Total</b>	<b>86,101</b>	<b>-</b>	<b>86,101</b>	<b>86,101</b>
<b>Programme: 4032 Issuance of National Identity Documents</b>				
<b>Activities:</b>				
012 Processing of Travel Documents	117,500	-	117,500	117,500
<b>Programme Total</b>	<b>117,500</b>	<b>-</b>	<b>117,500</b>	<b>117,500</b>
<b>Unit Total</b>	<b>203,601</b>	<b>-</b>	<b>203,601</b>	<b>203,601</b>
<b>Department Total</b>	<b>203,601</b>	<b>-</b>	<b>203,601</b>	<b>203,601</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	28,000	-	28,000	28,000
009 Utility Bills	35,300	-	35,300	35,300
<b>Programme Total</b>	<b>63,300</b>	<b>-</b>	<b>63,300</b>	<b>63,300</b>
<b>Programme: 4032 Issuance of National Identity Documents</b>				
<b>Activities:</b>				
012 Processing of Travel Documents	114,890	-	114,890	114,890
<b>Programme Total</b>	<b>114,890</b>	<b>-</b>	<b>114,890</b>	<b>114,890</b>
<b>Unit Total</b>	<b>178,190</b>	<b>-</b>	<b>178,190</b>	<b>178,190</b>
<b>Department Total</b>	<b>178,190</b>	<b>-</b>	<b>178,190</b>	<b>178,190</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	38,220	-	38,220	38,220
009 Utility Bills	40,516	-	40,516	40,516
<b>Programme Total</b>	<b>78,736</b>	<b>-</b>	<b>78,736</b>	<b>78,736</b>
<b>Programme: 4032 Issuance of National Identity Documents</b>				
<b>Activities:</b>				
012 Processing of Travel Documents	110,000	-	110,000	110,000
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>
<b>Unit Total</b>	<b>188,736</b>	<b>-</b>	<b>188,736</b>	<b>188,736</b>
<b>Department Total</b>	<b>188,736</b>	<b>-</b>	<b>188,736</b>	<b>188,736</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	75,500	-	75,500	75,500
009 Utility Bills	38,000	-	38,000	38,000
<b>Programme Total</b>	<b>113,500</b>	<b>-</b>	<b>113,500</b>	<b>113,500</b>
<b>Programme: 4032 Issuance of National Identity Documents</b>				
<b>Activities:</b>				
012 Processing of Travel Documents	172,753	-	172,753	172,753
<b>Programme Total</b>	<b>172,753</b>	<b>-</b>	<b>172,753</b>	<b>172,753</b>
<b>Unit Total</b>	<b>286,253</b>	<b>-</b>	<b>286,253</b>	<b>286,253</b>
<b>Department Total</b>	<b>286,253</b>	<b>-</b>	<b>286,253</b>	<b>286,253</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,398	-	45,398	45,398
009 Utility Bills	38,000	-	38,000	38,000
<b>Programme Total</b>	<b>83,398</b>	<b>-</b>	<b>83,398</b>	<b>83,398</b>
<b>Programme: 4032 Issuance of National Identity Documents</b>				
<b>Activities:</b>				
012 Processing of Travel Documents	98,000	-	98,000	98,000
<b>Programme Total</b>	<b>98,000</b>	<b>-</b>	<b>98,000</b>	<b>98,000</b>
<b>Unit Total</b>	<b>181,398</b>	<b>-</b>	<b>181,398</b>	<b>181,398</b>
<b>Department Total</b>	<b>181,398</b>	<b>-</b>	<b>181,398</b>	<b>181,398</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,000	-	45,000	45,000
009 Utility Bills	36,000	-	36,000	36,000
<b>Programme Total</b>	<b>81,000</b>	<b>-</b>	<b>81,000</b>	<b>81,000</b>
<b>Programme: 4032 Issuance of National Identity Documents</b>				
<b>Activities:</b>				
012 Processing of Travel Documents	154,000	-	154,000	154,000
<b>Programme Total</b>	<b>154,000</b>	<b>-</b>	<b>154,000</b>	<b>154,000</b>
<b>Unit Total</b>	<b>235,000</b>	<b>-</b>	<b>235,000</b>	<b>235,000</b>
<b>Department Total</b>	<b>235,000</b>	<b>-</b>	<b>235,000</b>	<b>235,000</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	48,722	-	48,722	48,722
009 Utility Bills	43,000	-	43,000	43,000
<b>Programme Total</b>	<b>91,722</b>	<b>-</b>	<b>91,722</b>	<b>91,722</b>
<b>Programme: 4032 Issuance of National Identity Documents</b>				
<b>Activities:</b>				
012 Processing of Travel Documents	140,000	-	140,000	140,000
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>140,000</b>
<b>Unit Total</b>	<b>231,722</b>	<b>-</b>	<b>231,722</b>	<b>231,722</b>
<b>Department Total</b>	<b>231,722</b>	<b>-</b>	<b>231,722</b>	<b>231,722</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	68,500	-	68,500	68,500
009 Utility Bills	133,000	-	133,000	133,000
<b>Programme Total</b>	<b>201,500</b>	<b>-</b>	<b>201,500</b>	<b>201,500</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	2,400	-	2,400	2,400
012 Labour Day Celebrations	4,000	-	4,000	4,000
040 Youth Day Celebrations	1,200	-	1,200	1,200
047 Public Service Day Celebrations	1,200	-	1,200	1,200
<b>Programme Total</b>	<b>8,800</b>	<b>-</b>	<b>8,800</b>	<b>8,800</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	21,000	-	21,000	21,000
126 Short Term Training(6 Months & Below)	10,500	-	10,500	10,500
<b>Programme Total</b>	<b>31,500</b>	<b>-</b>	<b>31,500</b>	<b>31,500</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	160,000	-	160,000	160,000
009 Other PE Related Arrears	58,000	-	58,000	58,000
<b>Programme Total</b>	<b>218,000</b>	<b>-</b>	<b>218,000</b>	<b>218,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	1,000	-	1,000	1,000
015 Revenue Collection and Inspection	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>41,000</b>	<b>-</b>	<b>41,000</b>	<b>41,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
012 Maintenance of Computer System	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	654,800	-	654,800	654,800
<b>Programme Total</b>	<b>654,800</b>	<b>-</b>	<b>654,800</b>	<b>654,800</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	30,000	-	30,000	30,000
002 Motor Vehicle Maintenance and Running Costs	62,096	-	62,096	62,096
<b>Programme Total</b>	<b>92,096</b>	<b>-</b>	<b>92,096</b>	<b>92,096</b>
<b>Unit Total</b>	<b>1,297,696</b>	<b>-</b>	<b>1,297,696</b>	<b>1,297,696</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,297,696</b>	<b>-</b>	<b>1,297,696</b>	<b>1,297,696</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	97,500	-	97,500	97,500
009 Utility Bills	108,000	-	108,000	108,000
<b>Programme Total</b>	<b>205,500</b>	<b>-</b>	<b>205,500</b>	<b>205,500</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	4,000	-	4,000	4,000
012 Labour Day Celebrations	4,400	-	4,400	4,400
040 Youth Day Celebrations	4,000	-	4,000	4,000
047 Public Service Day Celebrations	3,200	-	3,200	3,200
<b>Programme Total</b>	<b>15,600</b>	<b>-</b>	<b>15,600</b>	<b>15,600</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	30,000	-	30,000	30,000
126 Short Term Training(6 Months & Below)	26,000	-	26,000	26,000
<b>Programme Total</b>	<b>56,000</b>	<b>-</b>	<b>56,000</b>	<b>56,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	100,000	-	100,000	100,000
009 Other PE Related Arrears	168,000	-	168,000	168,000
<b>Programme Total</b>	<b>268,000</b>	<b>-</b>	<b>268,000</b>	<b>268,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	1,000	-	1,000	1,000
015 Revenue Collection and Inspection	70,000	-	70,000	70,000
<b>Programme Total</b>	<b>71,000</b>	<b>-</b>	<b>71,000</b>	<b>71,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
012 Maintenance of Computer System	24,884	-	24,884	24,884
<b>Programme Total</b>	<b>24,884</b>	<b>-</b>	<b>24,884</b>	<b>24,884</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	667,613	-	667,613	667,613
<b>Programme Total</b>	<b>667,613</b>	<b>-</b>	<b>667,613</b>	<b>667,613</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation	27,681	-	27,681	27,681
<b>Programme Total</b>	<b>27,681</b>	<b>-</b>	<b>27,681</b>	<b>27,681</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	35,000	-	35,000	35,000
002 Motor Vehicle Maintenance and Running Costs	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>135,000</b>
<b>Unit Total</b>	<b>1,471,278</b>	<b>-</b>	<b>1,471,278</b>	<b>1,471,278</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,471,278</b>	<b>-</b>	<b>1,471,278</b>	<b>1,471,278</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	70,000	-	70,000	70,000
009 Utility Bills	120,000	-	120,000	120,000
<b>Programme Total</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>190,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	2,000	-	2,000	2,000
012 Labour Day Celebrations	3,600	-	3,600	3,600
040 Youth Day Celebrations	4,800	-	4,800	4,800
047 Public Service Day Celebrations	3,600	-	3,600	3,600
<b>Programme Total</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>	<b>14,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	19,500	-	19,500	19,500
126 Short Term Training(6 Months & Below)	22,500	-	22,500	22,500
<b>Programme Total</b>	<b>42,000</b>	<b>-</b>	<b>42,000</b>	<b>42,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	60,000	-	60,000	60,000
005 Outstanding Bills	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
<b>Programme: 4010 Financial management</b>				
<b>Activities:</b>				
001 Bank Charges	1,000	-	1,000	1,000
015 Revenue Collection and Inspection	16,000	-	16,000	16,000
<b>Programme Total</b>	<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>17,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
012 Maintenance of Computer System	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	336,364	-	336,364	336,364
<b>Programme Total</b>	<b>336,364</b>	<b>-</b>	<b>336,364</b>	<b>336,364</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	20,000	-	20,000	20,000
002 Motor Vehicle Maintenance and Running Costs	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
<b>Unit Total</b>	<b>784,364</b>	<b>-</b>	<b>784,364</b>	<b>784,364</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>784,364</b>	<b>-</b>	<b>784,364</b>	<b>784,364</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	40,000	-	40,000	40,000
009 Utility Bills	130,000	-	130,000	130,000
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>170,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	4,000	-	4,000	4,000
012 Labour Day Celebrations	2,720	-	2,720	2,720
040 Youth Day Celebrations	3,600	-	3,600	3,600
047 Public Service Day Celebrations	4,000	-	4,000	4,000
<b>Programme Total</b>	<b>14,320</b>	<b>-</b>	<b>14,320</b>	<b>14,320</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	14,000	-	14,000	14,000
126 Short Term Training(6 Months & Below)	14,000	-	14,000	14,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>28,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	55,000	-	55,000	55,000
005 Outstanding Bills	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	1,000	-	1,000	1,000
015 Revenue Collection and Inspection	26,000	-	26,000	26,000
<b>Programme Total</b>	<b>27,000</b>	<b>-</b>	<b>27,000</b>	<b>27,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
012 Maintenance of Computer System	17,124	-	17,124	17,124
<b>Programme Total</b>	<b>17,124</b>	<b>-</b>	<b>17,124</b>	<b>17,124</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	497,200	-	497,200	797,200
<b>Programme Total</b>	<b>497,200</b>	<b>-</b>	<b>497,200</b>	<b>797,200</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	30,000	-	30,000	30,000
002 Motor Vehicle Maintenance and Running Costs	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>130,000</b>
<b>Unit Total</b>	<b>983,644</b>	<b>-</b>	<b>983,644</b>	<b>1,283,644</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>983,644</b>	<b>-</b>	<b>983,644</b>	<b>1,283,644</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	100,000
009 Utility Bills	92,000	-	92,000	92,000
<b>Programme Total</b>	<b>192,000</b>	<b>-</b>	<b>192,000</b>	<b>192,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	2,400	-	2,400	2,400
012 Labour Day Celebrations	4,000	-	4,000	4,000
040 Youth Day Celebrations	4,000	-	4,000	4,000
047 Public Service Day Celebrations	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>12,400</b>	<b>-</b>	<b>12,400</b>	<b>12,400</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	14,000	-	14,000	14,000
126 Short Term Training(6 Months & Below)	14,000	-	14,000	14,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>28,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	65,000	-	65,000	65,000
005 Outstanding Bills	45,000	-	45,000	45,000
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>
<b>Programme: 4010 A Financial management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	1,000	-	1,000	1,000
015 Revenue Collection and Inspection	21,000	-	21,000	21,000
<b>Programme Total</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>22,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	11,000	-	11,000	11,000
<b>Programme Total</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>	<b>11,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	397,282	-	397,282	397,282
<b>Programme Total</b>	<b>397,282</b>	<b>-</b>	<b>397,282</b>	<b>397,282</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation	26,000	-	26,000	26,000
<b>Programme Total</b>	<b>26,000</b>	<b>-</b>	<b>26,000</b>	<b>26,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	25,000	-	25,000	25,000
002 Motor Vehicle Maintenance and Running Costs	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>
<b>Unit Total</b>	<b>883,682</b>	<b>-</b>	<b>883,682</b>	<b>883,682</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>883,682</b>	<b>-</b>	<b>883,682</b>	<b>883,682</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	110,000	-	110,000	110,000
009 Utility Bills	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>170,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	3,800	-	3,800	3,800
012 Labour Day Celebrations	4,800	-	4,800	4,800
040 Youth Day Celebrations	3,600	-	3,600	3,600
047 Public Service Day Celebrations	4,000	-	4,000	4,000
<b>Programme Total</b>	<b>16,200</b>	<b>-</b>	<b>16,200</b>	<b>16,200</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	35,000	-	35,000	35,000
126 Short Term Training(6 Months & Below)	14,000	-	14,000	14,000
<b>Programme Total</b>	<b>49,000</b>	<b>-</b>	<b>49,000</b>	<b>49,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	85,000	-	85,000	85,000
004 Utility Services	120,000	-	120,000	120,000
005 Outstanding Bills	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>245,000</b>	<b>-</b>	<b>245,000</b>	<b>245,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	1,000	-	1,000	1,000
015 Revenue Collection and Inspection	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>26,000</b>	<b>-</b>	<b>26,000</b>	<b>26,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
012 Maintenance of Computer System	33,179	-	33,179	33,179
<b>Programme Total</b>	<b>33,179</b>	<b>-</b>	<b>33,179</b>	<b>33,179</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	570,268	-	570,268	570,268
<b>Programme Total</b>	<b>570,268</b>	<b>-</b>	<b>570,268</b>	<b>570,268</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation	39,500	-	39,500	39,500
<b>Programme Total</b>	<b>39,500</b>	<b>-</b>	<b>39,500</b>	<b>39,500</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	20,000	-	20,000	20,000
002 Motor Vehicle Maintenance and Running Costs	90,000	-	90,000	90,000
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>1,259,147</b>	<b>-</b>	<b>1,259,147</b>	<b>1,259,147</b>
<b>Department Total</b>	<b>1,259,147</b>	<b>-</b>	<b>1,259,147</b>	<b>1,259,147</b>

## 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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	105,000	-	105,000	105,000
009 Utility Bills	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>155,000</b>	<b>-</b>	<b>155,000</b>	<b>155,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	3,600	-	3,600	3,600
012 Labour Day Celebrations	2,800	-	2,800	2,800
040 Youth Day Celebrations	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>8,400</b>	<b>-</b>	<b>8,400</b>	<b>8,400</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	10,500	-	10,500	10,500
126 Short Term Training(6 Months & Below)	14,000	-	14,000	14,000
<b>Programme Total</b>	<b>24,500</b>	<b>-</b>	<b>24,500</b>	<b>24,500</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	45,000	-	45,000	45,000
005 Outstanding Bills	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	1,000	-	1,000	1,000
015 Revenue Collection and Inspection	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>	<b>16,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
012 Maintenance of Computer System	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	415,117	-	415,117	415,117
<b>Programme Total</b>	<b>415,117</b>	<b>-</b>	<b>415,117</b>	<b>415,117</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	20,000	-	20,000	20,000
002 Motor Vehicle Maintenance and Running Costs	96,000	-	96,000	96,000
<b>Programme Total</b>	<b>116,000</b>	<b>-</b>	<b>116,000</b>	<b>116,000</b>
<b>Unit Total</b>	<b>855,017</b>	<b>-</b>	<b>855,017</b>	<b>855,017</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>855,017</b>	<b>-</b>	<b>855,017</b>	<b>855,017</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	105,000	-	105,000	105,000
009 Utility Bills	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>155,000</b>	<b>-</b>	<b>155,000</b>	<b>155,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	2,400	-	2,400	2,400
012 Labour Day Celebrations	3,600	-	3,600	3,600
040 Youth Day Celebrations	3,200	-	3,200	3,200
047 Public Service Day Celebrations	3,200	-	3,200	3,200
<b>Programme Total</b>	<b>12,400</b>	<b>-</b>	<b>12,400</b>	<b>12,400</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	21,000	-	21,000	21,000
126 Short Term Training(6 Months & Below)	14,000	-	14,000	14,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	60,000	-	60,000	-
005 Outstanding Bills	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>50,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	1,000	-	1,000	1,000
015 Revenue Collection and Inspection	21,000	-	21,000	21,000
<b>Programme Total</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>22,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	433,000	-	433,000	433,000
<b>Programme Total</b>	<b>433,000</b>	<b>-</b>	<b>433,000</b>	<b>433,000</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation	15,900	-	15,900	15,900
<b>Programme Total</b>	<b>15,900</b>	<b>-</b>	<b>15,900</b>	<b>15,900</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	30,000	-	30,000	30,000
002 Motor Vehicle Maintenance and Running Costs	79,000	-	79,000	79,000
<b>Programme Total</b>	<b>109,000</b>	<b>-</b>	<b>109,000</b>	<b>109,000</b>
<b>Unit Total</b>	<b>912,300</b>	<b>-</b>	<b>912,300</b>	<b>852,300</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>912,300</b>	<b>-</b>	<b>912,300</b>	<b>852,300</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	115,000	-	115,000	115,000
009 Utility Bills	70,000	-	70,000	70,000
<b>Programme Total</b>	<b>185,000</b>	<b>-</b>	<b>185,000</b>	<b>185,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	2,400	-	2,400	2,400
012 Labour Day Celebrations	4,000	-	4,000	4,000
040 Youth Day Celebrations	2,400	-	2,400	2,400
047 Public Service Day Celebrations	2,400	-	2,400	2,400
<b>Programme Total</b>	<b>11,200</b>	<b>-</b>	<b>11,200</b>	<b>11,200</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	24,481	-	24,481	24,481
126 Short Term Training(6 Months & Below)	17,500	-	17,500	17,500
<b>Programme Total</b>	<b>41,981</b>	<b>-</b>	<b>41,981</b>	<b>41,981</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	56,500	-	56,500	56,500
005 Outstanding Bills	70,000	-	70,000	70,000
<b>Programme Total</b>	<b>126,500</b>	<b>-</b>	<b>126,500</b>	<b>126,500</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	1,000	-	1,000	1,000
015 Revenue Collection and Inspection	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>31,000</b>	<b>-</b>	<b>31,000</b>	<b>31,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	54,149	-	54,149	54,149
<b>Programme Total</b>	<b>54,149</b>	<b>-</b>	<b>54,149</b>	<b>54,149</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	625,000	-	625,000	625,000
<b>Programme Total</b>	<b>625,000</b>	<b>-</b>	<b>625,000</b>	<b>625,000</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	50,000	-	50,000	50,000
002 Motor Vehicle Maintenance and Running Costs	120,000	-	120,000	120,000
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>170,000</b>
<b>Unit Total</b>	<b>1,284,830</b>	<b>-</b>	<b>1,284,830</b>	<b>1,284,830</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,284,830</b>	<b>-</b>	<b>1,284,830</b>	<b>1,284,830</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	254,387	-	254,387	275,841
003 Salaries Division III	625,543	-	625,543	678,299
<b>Programme Total</b>	<b>879,930</b>	<b>-</b>	<b>879,930</b>	<b>954,140</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,142	-	45,142	-
049 Utilities	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>65,142</b>	<b>-</b>	<b>65,142</b>	<b>10,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
084 District Continuous Registration	321,200	-	321,200	179,308
<b>Programme Total</b>	<b>321,200</b>	<b>-</b>	<b>321,200</b>	<b>179,308</b>
<b>Unit Total</b>	<b>1,266,272</b>	<b>-</b>	<b>1,266,272</b>	<b>1,143,448</b>
<b>Department Total</b>	<b>1,266,272</b>	<b>-</b>	<b>1,266,272</b>	<b>1,143,448</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	682,659	-	682,659	740,232
003 Salaries Division III	759,676	-	759,676	823,744
<b>Programme Total</b>	<b>1,442,335</b>	<b>-</b>	<b>1,442,335</b>	<b>1,563,976</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	96,654	-	96,654	-
049 Utilities	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>116,654</b>	<b>-</b>	<b>116,654</b>	<b>10,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
084 District Continuous Registration	378,002	-	378,002	232,381
<b>Programme Total</b>	<b>378,002</b>	<b>-</b>	<b>378,002</b>	<b>232,381</b>
<b>Unit Total</b>	<b>1,936,991</b>	<b>-</b>	<b>1,936,991</b>	<b>1,806,357</b>
<b>Department Total</b>	<b>1,936,991</b>	<b>-</b>	<b>1,936,991</b>	<b>1,806,357</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	426,500	-	426,500	462,469
003 Salaries Division III	526,601	-	526,601	571,012
<b>Programme Total</b>	<b>953,101</b>	<b>-</b>	<b>953,101</b>	<b>1,033,481</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	70,000	-	70,000	-
049 Utilities	20,000	-	20,000	9,800
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>9,800</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
084 District Continuous Registration	292,296	-	292,296	177,525
<b>Programme Total</b>	<b>292,296</b>	<b>-</b>	<b>292,296</b>	<b>177,525</b>
<b>Unit Total</b>	<b>1,335,397</b>	<b>-</b>	<b>1,335,397</b>	<b>1,220,806</b>
<b>Department Total</b>	<b>1,335,397</b>	<b>-</b>	<b>1,335,397</b>	<b>1,220,806</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	304,172	-	304,172	329,825
003 Salaries Division III	427,772	-	427,772	463,849
<b>Programme Total</b>	<b>731,944</b>	<b>-</b>	<b>731,944</b>	<b>793,674</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	63,142	-	63,142	-
009 Utility Bills	21,500	-	21,500	27,035
<b>Programme Total</b>	<b>84,642</b>	<b>-</b>	<b>84,642</b>	<b>27,035</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
084 District Continuous Registration	314,300	-	314,300	184,940
<b>Programme Total</b>	<b>314,300</b>	<b>-</b>	<b>314,300</b>	<b>184,940</b>
<b>Unit Total</b>	<b>1,130,886</b>	<b>-</b>	<b>1,130,886</b>	<b>1,005,649</b>
<b>Department Total</b>	<b>1,130,886</b>	<b>-</b>	<b>1,130,886</b>	<b>1,005,649</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	341,844	-	341,844	370,674
003 Salaries Division III	574,075	-	574,075	622,498
<b>Programme Total</b>	<b>915,919</b>	<b>-</b>	<b>915,919</b>	<b>993,172</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	71,516	-	71,516	-
009 Utility Bills	18,000	-	18,000	8,820
<b>Programme Total</b>	<b>89,516</b>	<b>-</b>	<b>89,516</b>	<b>8,820</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
084 District Continuous Registration	281,700	-	281,700	173,076
<b>Programme Total</b>	<b>281,700</b>	<b>-</b>	<b>281,700</b>	<b>173,076</b>
<b>Unit Total</b>	<b>1,287,135</b>	<b>-</b>	<b>1,287,135</b>	<b>1,175,068</b>
<b>Department Total</b>	<b>1,287,135</b>	<b>-</b>	<b>1,287,135</b>	<b>1,175,068</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	400,806	-	400,806	434,608
003 Salaries Division III	668,478	-	668,478	724,855
<b>Programme Total</b>	<b>1,069,284</b>	<b>-</b>	<b>1,069,284</b>	<b>1,159,463</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	89,500	-	89,500	-
009 Utility Bills	14,000	-	14,000	6,860
<b>Programme Total</b>	<b>103,500</b>	<b>-</b>	<b>103,500</b>	<b>6,860</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
084 District Continuous Registration	290,820	-	290,820	186,355
<b>Programme Total</b>	<b>290,820</b>	<b>-</b>	<b>290,820</b>	<b>186,355</b>
<b>Unit Total</b>	<b>1,463,604</b>	<b>-</b>	<b>1,463,604</b>	<b>1,352,678</b>
<b>Department Total</b>	<b>1,463,604</b>	<b>-</b>	<b>1,463,604</b>	<b>1,352,678</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	289,491	-	289,491	313,906
003 Salaries Division III	340,994	-	340,994	369,752
<b>Programme Total</b>	<b>630,485</b>	<b>-</b>	<b>630,485</b>	<b>683,658</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	98,000	-	98,000	-
009 Utility Bills	27,000	-	27,000	13,230
<b>Programme Total</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>13,230</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
084 District Continuous Registration	259,200	-	259,200	175,020
<b>Programme Total</b>	<b>259,200</b>	<b>-</b>	<b>259,200</b>	<b>175,020</b>
<b>Unit Total</b>	<b>1,014,685</b>	<b>-</b>	<b>1,014,685</b>	<b>871,908</b>
<b>Department Total</b>	<b>1,014,685</b>	<b>-</b>	<b>1,014,685</b>	<b>871,908</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	302,296	-	302,296	327,790
003 Salaries Division III	419,418	-	419,418	454,790
<b>Programme Total</b>	<b>721,714</b>	<b>-</b>	<b>721,714</b>	<b>782,580</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	89,500	-	89,500	-
009 Utility Bills	18,500	-	18,500	9,065
<b>Programme Total</b>	<b>108,000</b>	<b>-</b>	<b>108,000</b>	<b>9,065</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
084 District Continuous Registration	313,000	-	313,000	197,225
<b>Programme Total</b>	<b>313,000</b>	<b>-</b>	<b>313,000</b>	<b>197,225</b>
<b>Unit Total</b>	<b>1,142,714</b>	<b>-</b>	<b>1,142,714</b>	<b>988,870</b>
<b>Department Total</b>	<b>1,142,714</b>	<b>-</b>	<b>1,142,714</b>	<b>988,870</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	468,651	-	468,651	508,175
003 Salaries Division III	584,798	-	584,798	634,118
<b>Programme Total</b>	<b>1,053,449</b>	<b>-</b>	<b>1,053,449</b>	<b>1,142,293</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	74,500	-	74,500	-
049 Utilities	30,500	-	30,500	14,945
<b>Programme Total</b>	<b>105,000</b>	<b>-</b>	<b>105,000</b>	<b>14,945</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
084 District Continuous Registration	248,200	-	248,200	158,105
<b>Programme Total</b>	<b>248,200</b>	<b>-</b>	<b>248,200</b>	<b>158,105</b>
<b>Unit Total</b>	<b>1,406,649</b>	<b>-</b>	<b>1,406,649</b>	<b>1,315,343</b>
<b>Department Total</b>	<b>1,406,649</b>	<b>-</b>	<b>1,406,649</b>	<b>1,315,343</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	52,864	-	52,864	-
009 Utility Bills	80,886	-	80,886	80,000
<b>Programme Total</b>	<b>133,750</b>	<b>-</b>	<b>133,750</b>	<b>80,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	37,500	-	37,500	-
<b>Programme Total</b>	<b>37,500</b>	<b>-</b>	<b>37,500</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
010 Operations	-	-	-	654,627
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>654,627</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
001 Offender Management	160,000	-	160,000	-
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
043 Procurement of Prison Requirements	305,000	-	305,000	-
<b>Programme Total</b>	<b>305,000</b>	<b>-</b>	<b>305,000</b>	<b>-</b>
<b>Unit Total</b>	<b>636,250</b>	<b>-</b>	<b>636,250</b>	<b>734,627</b>
<b>Department Total</b>	<b>636,250</b>	<b>-</b>	<b>636,250</b>	<b>734,627</b>

**HEAD 15/46 MINISTRY OF HOME AFFAIRS - SOCIETIES**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	210,000	-	210,000	135,000
009 Utility Bills	70,000	-	70,000	50,000
<b>Programme Total</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>185,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	6,000	-	6,000	6,000
012 Labour Day Celebrations	12,000	-	12,000	12,000
020 Shows and Exhibitions	6,536	-	6,536	6,287
023 World Aids Day	8,000	-	8,000	8,000
030 16 Days of Gender Activism	4,800	-	4,800	4,800
040 Youth Day Celebrations	2,800	-	2,800	2,800
047 Public Service Day Celebrations	8,000	-	8,000	8,000
<b>Programme Total</b>	<b>48,136</b>	<b>-</b>	<b>48,136</b>	<b>47,887</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months and Above)	95,000	-	95,000	71,000
126 Short Term Training(6 Months & Below)	95,000	-	95,000	-
<b>Programme Total</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>71,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	150,000	-	150,000	-
004 Utility Services	72,500	-	72,500	-
<b>Programme Total</b>	<b>222,500</b>	<b>-</b>	<b>222,500</b>	<b>-</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
015 Revenue Collection and Inspection	300,000	-	300,000	200,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>200,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
004 Computerisation Project	1,400,000	-	1,400,000	450,000
036 Printing and Distribution of Registration Forms	139,500	-	139,500	100,000
050 Inspections and Regulation of Societies	516,000	-	516,000	216,000
051 Publicity and Regulation of Societies	165,000	-	165,000	170,000
154 Records Management	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>2,320,500</b>	<b>-</b>	<b>2,320,500</b>	<b>1,036,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
047 District Office Administration	250,000	-	250,000	150,000
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>150,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
010 Maintenance of Motor Vehicles	180,000	-	180,000	130,000
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>130,000</b>

**HEAD 15/46 MINISTRY OF HOME AFFAIRS - SOCIETIES**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	127,000	-	127,000	100,000
<b>Programme Total</b>	<b>127,000</b>	<b>-</b>	<b>127,000</b>	<b>100,000</b>
<b>Unit Total</b>	<b>3,918,136</b>	<b>-</b>	<b>3,918,136</b>	<b>1,919,887</b>
<b>Department Total</b>	<b>3,918,136</b>	<b>-</b>	<b>3,918,136</b>	<b>1,919,887</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	157,063	-	157,063	-
009 Utility Bills	148,000	-	148,000	122,400
<b>Programme Total</b>	<b>305,063</b>	<b>-</b>	<b>305,063</b>	<b>122,400</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
016 Pass Out Parade	90,311	-	90,311	-
<b>Programme Total</b>	<b>90,311</b>	<b>-</b>	<b>90,311</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	60,604	-	60,604	-
<b>Programme Total</b>	<b>60,604</b>	<b>-</b>	<b>60,604</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
010 Operations	-	-	-	400,579
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,579</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
045 Procurement of Training Requirements	611,327	-	611,327	-
<b>Programme Total</b>	<b>611,327</b>	<b>-</b>	<b>611,327</b>	<b>-</b>
<b>Unit Total</b>	<b>1,067,305</b>	<b>-</b>	<b>1,067,305</b>	<b>522,979</b>
<b>Department Total</b>	<b>1,067,305</b>	<b>-</b>	<b>1,067,305</b>	<b>522,979</b>



**HEAD 15/48 MINISTRY OF HOME AFFAIRS - KATOMBORA**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	158,000	-	158,000	-
009 Utility Bills	117,000	-	117,000	100,000
<b>Programme Total</b>	<b>275,000</b>	<b>-</b>	<b>275,000</b>	<b>100,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	99,000	-	99,000	-
<b>Programme Total</b>	<b>99,000</b>	<b>-</b>	<b>99,000</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
010 Operations	-	-	-	284,160
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>284,160</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
035 Correctional & Skills Development	1,283,000	-	1,283,000	628,670
<b>Programme Total</b>	<b>1,283,000</b>	<b>-</b>	<b>1,283,000</b>	<b>628,670</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
043 Procurement of Prison Requirements	400,000	-	400,000	-
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,057,000</b>	<b>-</b>	<b>2,057,000</b>	<b>1,012,830</b>
<b>Department Total</b>	<b>2,057,000</b>	<b>-</b>	<b>2,057,000</b>	<b>1,012,830</b>

**HEAD 15/49 MINISTRY OF HOME AFFAIRS - MUCHINGA PROVINCE - PRISONS AND REFORMATORIES**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	65,000	-	65,000	-
009 Utility Bills	88,000	-	88,000	92,171
<b>Programme Total</b>	<b>153,000</b>	<b>-</b>	<b>153,000</b>	<b>92,171</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	16,000	-	16,000	-
<b>Programme Total</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	654,593	-	654,593	400,000
<b>Programme Total</b>	<b>654,593</b>	<b>-</b>	<b>654,593</b>	<b>400,000</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
001 Offender Management	67,000	-	67,000	-
<b>Programme Total</b>	<b>67,000</b>	<b>-</b>	<b>67,000</b>	<b>-</b>
<b>Programme: 4054 Cultural and Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	22,000	-	22,000	-
<b>Programme Total</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>-</b>
<b>Unit Total</b>	<b>912,593</b>	<b>-</b>	<b>912,593</b>	<b>492,171</b>
<b>Department Total</b>	<b>912,593</b>	<b>-</b>	<b>912,593</b>	<b>492,171</b>

**HEAD 15/50 MINISTRY OF HOME AFFAIRS - MUCHINGA PROVINCE - PASSPORT AND CITIZENSHIP**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,000	-	45,000	45,000
049 Utilities	34,475	-	34,475	34,475
<b>Programme Total</b>	<b>79,475</b>	<b>-</b>	<b>79,475</b>	<b>79,475</b>
<b>Programme: 4032 Issuance of National Identity Documents</b>				
<b>Activities:</b>				
012 Processing of Travel Documents	85,000	-	85,000	85,000
<b>Programme Total</b>	<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>
<b>Unit Total</b>	<b>164,475</b>	<b>-</b>	<b>164,475</b>	<b>164,475</b>
<b>Department Total</b>	<b>164,475</b>	<b>-</b>	<b>164,475</b>	<b>164,475</b>

**HEAD 15/51 MINISTRY OF HOME AFFAIRS - MUCHINGA PROVINCE-IMMIGRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	127,942	-	127,942	127,942
009 Utility Bills	52,000	-	52,000	52,000
<b>Programme Total</b>	<b>179,942</b>	<b>-</b>	<b>179,942</b>	<b>179,942</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	2,000	-	2,000	2,000
012 Labour Day Celebrations	2,400	-	2,400	2,400
040 Youth Day Celebrations	2,000	-	2,000	2,000
047 Public Service Day Celebrations	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>8,400</b>	<b>-</b>	<b>8,400</b>	<b>8,400</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months Above)	42,000	-	42,000	42,000
126 Short Term Training(6 Months & Below)	8,400	-	8,400	8,400
<b>Programme Total</b>	<b>50,400</b>	<b>-</b>	<b>50,400</b>	<b>50,400</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	25,000	-	25,000	25,000
005 Outstanding Bills	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>55,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	1,000	-	1,000	1,000
015 Revenue Collection and Inspection	19,000	-	19,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>1,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	13,206	-	13,206	13,206
<b>Programme Total</b>	<b>13,206</b>	<b>-</b>	<b>13,206</b>	<b>13,206</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
083 Station Operations Grant	335,886	-	335,886	335,886
<b>Programme Total</b>	<b>335,886</b>	<b>-</b>	<b>335,886</b>	<b>335,886</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
009 International and Regional Co-operation	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	18,000	-	18,000	18,000
002 Motor Vehicle Maintenance and Running Costs	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>118,000</b>	<b>-</b>	<b>118,000</b>	<b>118,000</b>
<b>Unit Total</b>	<b>800,834</b>	<b>-</b>	<b>800,834</b>	<b>781,834</b>

**HEAD 15/51 MINISTRY OF HOME AFFAIRS - MUCHINGA PROVINCE-IMMIGRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>800,834</b>	<b>-</b>	<b>800,834</b>	<b>781,834</b>

**HEAD 15/52 MINISTRY OF HOME AFFAIRS - MUCHINGA PROVINCE -NATIONAL REGISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	339,751	-	339,751	368,454
003 Salaries Division III	989,138	-	989,138	1,072,558
<b>Programme Total</b>	<b>1,328,889</b>	<b>-</b>	<b>1,328,889</b>	<b>1,441,012</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	76,000	-	76,000	-
049 Utilities	26,500	-	26,500	12,985
<b>Programme Total</b>	<b>102,500</b>	<b>-</b>	<b>102,500</b>	<b>12,985</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
084 District Continuous Registration	192,000	-	192,000	131,320
<b>Programme Total</b>	<b>192,000</b>	<b>-</b>	<b>192,000</b>	<b>131,320</b>
<b>Unit Total</b>	<b>1,623,389</b>	<b>-</b>	<b>1,623,389</b>	<b>1,585,317</b>
<b>Department Total</b>	<b>1,623,389</b>	<b>-</b>	<b>1,623,389</b>	<b>1,585,317</b>

**HEAD 15/53 MINISTRY OF HOME AFFAIRS - LUSAKA PROVINCE - NATIONAL ARCHIVES OF ZAMBIA**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,000	-	60,000	20,000
009 Utility Bills	57,900	-	57,900	57,900
<b>Programme Total</b>	<b>117,900</b>	<b>-</b>	<b>117,900</b>	<b>77,900</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
077 HIV/AIDS and Wellness	3,000	-	3,000	-
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
<b>Programme: 4013 Operations - Records Management</b>				
<b>Activities:</b>				
101 Conducting Records Surveys	-	-	-	50,000
102 Collecting, Processing and Shelving of Records	-	-	-	33,574
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83,574</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	9,000	-	9,000	-
002 Motor Vehicle Maintenance and Running Costs	45,900	-	45,900	-
<b>Programme Total</b>	<b>54,900</b>	<b>-</b>	<b>54,900</b>	<b>-</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
002 Conducting Records Surveys	100,000	-	100,000	-
010 Collecting, Classification and Shelving of Archives	80,000	-	80,000	-
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>-</b>
<b>Unit Total</b>	<b>355,800</b>	<b>-</b>	<b>355,800</b>	<b>161,474</b>
<b>Department Total</b>	<b>355,800</b>	<b>-</b>	<b>355,800</b>	<b>161,474</b>

**HEAD 15/54 MINISTRY OF HOME AFFAIRS - COPPERBELT PROVINCE - NATIONAL ARCHIVES OF ZAMBIA**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	43,200	-	43,200	43,200
009 Utility Bills	50,700	-	50,700	50,700
<b>Programme Total</b>	<b>93,900</b>	<b>-</b>	<b>93,900</b>	<b>93,900</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
077 HIV/AIDS and Wellness	3,000	-	3,000	-
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
<b>Programme: 4013 Operations - Records Management</b>				
<b>Activities:</b>				
101 Conducting Records Surveys	-	-	-	94,500
102 Collecting, Processing and Shelving of Records	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144,500</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	9,000	-	9,000	-
002 Motor Vehicle Maintenance and Running Costs	71,000	-	71,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
002 Conducting Records Surveys	95,000	-	95,000	-
012 Collecting, Processing and Shelving of Records	65,000	-	65,000	-
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>
<b>Unit Total</b>	<b>376,900</b>	<b>-</b>	<b>376,900</b>	<b>238,400</b>
<b>Department Total</b>	<b>376,900</b>	<b>-</b>	<b>376,900</b>	<b>238,400</b>



**HEAD 15/55 MINISTRY OF HOME AFFAIRS - CENTRAL PROVINCE - NATIONAL ARCHIVES OF ZAMBIA**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	73,800	-	73,800	43,800
009 Utility Bills	18,100	-	18,100	18,100
<b>Programme Total</b>	<b>91,900</b>	<b>-</b>	<b>91,900</b>	<b>61,900</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
077 HIV/AIDS and Wellness	3,000	-	3,000	-
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
<b>Programme: 4013 Operations - Records Management</b>				
<b>Activities:</b>				
101 Conducting Records Surveys	-	-	-	50,000
102 Collecting, Processing and Shelving of Records	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	9,000	-	9,000	-
002 Motor Vehicle Maintenance and Running Costs	54,900	-	54,900	-
<b>Programme Total</b>	<b>63,900</b>	<b>-</b>	<b>63,900</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
002 Conducting Records Surveys	67,600	-	67,600	-
012 Collecting, Processing and Shelving of Records	70,000	-	70,000	-
<b>Programme Total</b>	<b>137,600</b>	<b>-</b>	<b>137,600</b>	<b>-</b>
<b>Unit Total</b>	<b>326,400</b>	<b>-</b>	<b>326,400</b>	<b>161,900</b>
<b>Department Total</b>	<b>326,400</b>	<b>-</b>	<b>326,400</b>	<b>161,900</b>

**HEAD 15/56 MINISTRY OF HOME AFFAIRS - EASTERN PROVINCE - NATIONAL ARCHIVES OF ZAMBIA**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	37,200	-	37,200	30,000
009 Utility Bills	67,500	-	67,500	67,500
<b>Programme Total</b>	<b>104,700</b>	<b>-</b>	<b>104,700</b>	<b>97,500</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
077 HIV/AIDS and Wellness	3,000	-	3,000	-
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
<b>Programme: 4013 Operations - Records Management</b>				
<b>Activities:</b>				
101 Conducting Records Surveys	-	-	-	88,500
102 Collecting, Processing and Shelving of Records	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,500</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	9,000	-	9,000	-
002 Motor Vehicle Maintenance and Running Costs	59,000	-	59,000	-
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
002 Conducting Records Surveys	80,000	-	80,000	-
012 Collecting, Processing and Shelving of Records	65,000	-	65,000	-
<b>Programme Total</b>	<b>145,000</b>	<b>-</b>	<b>145,000</b>	<b>-</b>
<b>Unit Total</b>	<b>350,700</b>	<b>-</b>	<b>350,700</b>	<b>236,000</b>
<b>Department Total</b>	<b>350,700</b>	<b>-</b>	<b>350,700</b>	<b>236,000</b>

**HEAD 15/57 MINISTRY OF HOME AFFAIRS - LUAPULA PROVINCE - NATIONAL ARCHIVES OF ZAMBIA**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,000	-	60,000	40,000
009 Utility Bills	67,500	-	67,500	67,500
<b>Programme Total</b>	<b>127,500</b>	<b>-</b>	<b>127,500</b>	<b>107,500</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
077 HIV/AIDS and Wellness	3,000	-	3,000	-
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
<b>Programme: 4013 Operations - Records Management</b>				
<b>Activities:</b>				
101 Conducting Records Surveys	-	-	-	50,000
102 Collecting, Processing and Shelving of Records	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	9,000	-	9,000	-
002 Motor Vehicle Maintenance and Running Costs	45,900	-	45,900	-
<b>Programme Total</b>	<b>54,900</b>	<b>-</b>	<b>54,900</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
002 Conducting Records Surveys	70,000	-	70,000	-
012 Collecting, Processing and Shelving of Records	65,000	-	65,000	-
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>-</b>
<b>Unit Total</b>	<b>350,400</b>	<b>-</b>	<b>350,400</b>	<b>207,500</b>
<b>Department Total</b>	<b>350,400</b>	<b>-</b>	<b>350,400</b>	<b>207,500</b>

**HEAD 15/58 MINISTRY OF HOME AFFAIRS - SOUTHERN PROVINCE - NATIONAL ARCHIVES OF ZAMBIA**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,000	-	60,000	40,000
009 Utility Bills	67,500	-	67,500	87,500
<b>Programme Total</b>	<b>127,500</b>	<b>-</b>	<b>127,500</b>	<b>127,500</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
077 HIV/AIDS and Wellness	3,000	-	3,000	-
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
<b>Programme: 4013 Operations - Records Management</b>				
<b>Activities:</b>				
101 Conducting Records Surveys	-	-	-	93,500
102 Collecting, Processing and Shelving of Records	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>143,500</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	9,000	-	9,000	-
002 Motor Vehicle Maintenance and Running Costs	69,000	-	69,000	-
<b>Programme Total</b>	<b>78,000</b>	<b>-</b>	<b>78,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
002 Conducting Records Surveys	100,000	-	100,000	-
012 Collecting, Processing and Shelving of Records	80,000	-	80,000	-
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>-</b>
<b>Unit Total</b>	<b>438,500</b>	<b>-</b>	<b>438,500</b>	<b>271,000</b>
<b>Department Total</b>	<b>438,500</b>	<b>-</b>	<b>438,500</b>	<b>271,000</b>

**HEAD 15/59 MINISTRY OF HOME AFFAIRS - MWEMBESHI MAXIMUM PRISON**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,000	-	30,000	-
009 Utility Bills	35,000	-	35,000	41,000
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>41,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	35,000	-	35,000	-
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
010 Operations	-	-	-	81,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,500</b>
<b>Programme: 4038 Offender Management</b>				
<b>Activities:</b>				
001 Offender Management	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
043 Procurement of Prison Requirements	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Unit Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>122,500</b>
<b>Department Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>122,500</b>

**HEAD 15/60 MINISTRY OF HOME AFFAIRS - NORTHERN PROVINCE - NATIONAL ARCHIVES OF ZAMBIA**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	35,500
049 Utilities	-	-	-	19,000
<b>Programme Total</b>	-	-	-	<b>54,500</b>
<b>Programme: 4013 Operations - Records Management</b>				
<b>Activities:</b>				
101 Conducting Records Surveys	-	-	-	40,000
102 Collecting, Processing and Shelving of Records	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>71,000</b>
<b>Unit Total</b>	-	-	-	<b>125,500</b>
<b>Department Total</b>	-	-	-	<b>125,500</b>

**HEAD 15/61 MINISTRY OF HOME AFFAIRS - NORTHWESTERN PROVINCE - NATIONAL ARCHIVES OF ZAMBIA**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	35,500
049 Utilities	-	-	-	19,000
<b>Programme Total</b>	-	-	-	<b>54,500</b>
<b>Programme: 4013 Operations - Records Management</b>				
<b>Activities:</b>				
101 Conducting Records Surveys	-	-	-	40,000
102 Collecting, Processing and Shelving of Records	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>71,000</b>
<b>Unit Total</b>	-	-	-	<b>125,500</b>
<b>Department Total</b>	-	-	-	<b>125,500</b>

**HEAD 15/62 MINISTRY OF HOME AFFAIRS - WESTERN PROVINCE - NATIONAL ARCHIVES OF ZAMBIA**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	35,500
049 Utilities	-	-	-	19,000
<b>Programme Total</b>	-	-	-	<b>54,500</b>
<b>Programme: 4013 Operations - Records Management</b>				
<b>Activities:</b>				
101 Conducting Records Surveys	-	-	-	40,000
102 Collecting, Processing and Shelving of Records	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>71,000</b>
<b>Unit Total</b>	-	-	-	<b>125,500</b>
<b>Department Total</b>	-	-	-	<b>125,500</b>
<b>Head Total</b>	<b>507,212,370</b>	-	<b>507,212,370</b>	<b>412,379,648</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	29,174,022	-	29,174,022	31,033,884
002 Salaries Division II	10,538,394	-	10,538,394	11,565,733
003 Salaries Division III	6,508,503	-	6,508,503	7,292,769
005 Other Emoluments	1,293,838	-	1,293,838	498,924
<b>Programme Total</b>	<b>47,514,757</b>	<b>-</b>	<b>47,514,757</b>	<b>50,391,310</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	2,333,985	-	2,333,985	1,640,393
009 Utility Bills	1,172,186	-	1,172,186	621,106
<b>Programme Total</b>	<b>3,506,171</b>	<b>-</b>	<b>3,506,171</b>	<b>2,261,499</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
012 Labour Day Celebrations	6,007	-	6,007	-
040 Youth Day Celebrations	8,917	-	8,917	-
041 World Anti-drug Day	37,106	-	37,106	37,106
053 Africa Public Service Day	3,771	-	3,771	-
055 Secretary's Day	2,223	-	2,223	-
<b>Programme Total</b>	<b>58,024</b>	<b>-</b>	<b>58,024</b>	<b>37,106</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Dismantling of Arrears	2,023,725	-	2,023,725	999,636
<b>Programme Total</b>	<b>2,023,725</b>	<b>-</b>	<b>2,023,725</b>	<b>999,636</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	36,999	-	36,999	5,250
<b>Programme Total</b>	<b>36,999</b>	<b>-</b>	<b>36,999</b>	<b>5,250</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
041 Construction and Maintenance of Office Blocks	400,000	-	400,000	231,258
062 Construction of Drug Rehabilitation Centres	500,000	-	500,000	100,000
198 Construction of Office Building- Dec Kabwe	1,000,000	-	1,000,000	1,000,000
199 Construction of Office Building- Dec Ndola	1,000,000	-	1,000,000	-
222 Construction and Maintenance of Kennels	182,855	-	182,855	-
<b>Programme Total</b>	<b>3,082,855</b>	<b>-</b>	<b>3,082,855</b>	<b>1,331,258</b>
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
006 Community Awareness and Rehabilitation of Drug Addicts	510,000	-	510,000	200,000
<b>Programme Total</b>	<b>510,000</b>	<b>-</b>	<b>510,000</b>	<b>200,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	15,496	-	15,496	8,090
<b>Programme Total</b>	<b>15,496</b>	<b>-</b>	<b>15,496</b>	<b>8,090</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4048 Governance</b>				
<b>Activities:</b>				
044 Publication of Books	150,412	-	150,412	25,531
<b>Programme Total</b>	<b>150,412</b>	<b>-</b>	<b>150,412</b>	<b>25,531</b>
<b>Programme: 4071 Corporate Image Building</b>				
<b>Activities:</b>				
003 Publicity	58,035	-	58,035	11,589
<b>Programme Total</b>	<b>58,035</b>	<b>-</b>	<b>58,035</b>	<b>11,589</b>
<b>Programme: 4123 Review of Policy, Legislation and Implementation Plans</b>				
<b>Activities:</b>				
001 Strategic Plan Annual Performance Review	50,279	-	50,279	23,341
<b>Programme Total</b>	<b>50,279</b>	<b>-</b>	<b>50,279</b>	<b>23,341</b>
<b>Unit Total</b>	<b>57,006,753</b>	<b>-</b>	<b>57,006,753</b>	<b>55,294,610</b>
<b>02 Stores Unit</b>				
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
014 Kennel Management	278,564	-	278,564	154,921
<b>Programme Total</b>	<b>278,564</b>	<b>-</b>	<b>278,564</b>	<b>154,921</b>
<b>Programme: 4023 Uniforms</b>				
<b>Activities:</b>				
034 Procurement of Uniforms	142,564	-	142,564	31,269
<b>Programme Total</b>	<b>142,564</b>	<b>-</b>	<b>142,564</b>	<b>31,269</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	687,859	-	687,859	439,945
005 Transport Management	216,981	-	216,981	384,660
011 Procurement of Motor Vehicles	1,499,785	-	1,499,785	-
<b>Programme Total</b>	<b>2,404,625</b>	<b>-</b>	<b>2,404,625</b>	<b>824,605</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	172,362	-	172,362	-
012 Office Administration (procurement)	55,455	-	55,455	21,934
<b>Programme Total</b>	<b>227,817</b>	<b>-</b>	<b>227,817</b>	<b>21,934</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
015 Procurement of Specialised Equipment	188,159	-	188,159	-
<b>Programme Total</b>	<b>188,159</b>	<b>-</b>	<b>188,159</b>	<b>-</b>
<b>Unit Total</b>	<b>3,241,729</b>	<b>-</b>	<b>3,241,729</b>	<b>1,032,729</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Human Resources Development Unit</b>				
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
017 Specialised Training	39,278	-	39,278	37,652
026 Short Term / Long Term Training	39,666	-	39,666	35,026
031 Induction Investigations Course	125,315	-	125,315	-
128 Intelligence Course	65,178	-	65,178	-
<b>Programme Total</b>	<b>269,437</b>	<b>-</b>	<b>269,437</b>	<b>72,678</b>
<b>Unit Total</b>	<b>269,437</b>	<b>-</b>	<b>269,437</b>	<b>72,678</b>
<b>04 Anti Money Laundering Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
002 Anti-money Laundering Supervisory Authority Meetings	9,645	-	9,645	7,055
011 Investigations	858,438	-	858,438	423,873
032 Criminal Detection and Prosecution	372,832	-	372,832	-
<b>Programme Total</b>	<b>1,240,915</b>	<b>-</b>	<b>1,240,915</b>	<b>430,928</b>
<b>Programme: 4047 Corruption Prevention</b>				
<b>Activities:</b>				
011 Corruption Prevention Exercise	38,617	-	38,617	8,236
<b>Programme Total</b>	<b>38,617</b>	<b>-</b>	<b>38,617</b>	<b>8,236</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
033 Maintenance of Exhibits	20,720	-	20,720	15,972
<b>Programme Total</b>	<b>20,720</b>	<b>-</b>	<b>20,720</b>	<b>15,972</b>
<b>Unit Total</b>	<b>1,300,252</b>	<b>-</b>	<b>1,300,252</b>	<b>455,136</b>
<b>05 Human Resources Management Unit</b>				
<b>Programme: 4002 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,001	-	10,001	-
<b>Programme Total</b>	<b>10,001</b>	<b>-</b>	<b>10,001</b>	<b>-</b>
<b>Unit Total</b>	<b>10,001</b>	<b>-</b>	<b>10,001</b>	<b>-</b>
<b>06 Security Unit</b>				
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
015 Identification and Investigation of Drug Syndicates	6,064,761	-	6,064,761	5,874,244
<b>Programme Total</b>	<b>6,064,761</b>	<b>-</b>	<b>6,064,761</b>	<b>5,874,244</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
010 International Seminars on Drugs and Anti-money Laundering (a	181,036	-	181,036	115,657
015 JPCDs Meetings	161,158	-	161,158	77,208
<b>Programme Total</b>	<b>342,194</b>	<b>-</b>	<b>342,194</b>	<b>192,865</b>
<b>Unit Total</b>	<b>6,406,955</b>	<b>-</b>	<b>6,406,955</b>	<b>6,067,109</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Accounts Unit</b>				
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
006 Inspection of Books of Accounts in Provinces	-	-	-	38,632
019 Other Related IFMIS Activities	-	-	-	11,945
023 Preparation of Monthly Financial Reports	-	-	-	3,276
025 Budget Preparations	35,000	-	35,000	23,365
030 General Accounting	94,115	-	94,115	-
033 IFMIS Implementation	25,067	-	25,067	-
<b>Programme Total</b>	<b>154,182</b>	<b>-</b>	<b>154,182</b>	<b>77,218</b>
<b>Unit Total</b>	<b>154,182</b>	<b>-</b>	<b>154,182</b>	<b>77,218</b>
<b>08 Audit Unit</b>				
<b>Programme: 4009 Financial Control and Procedures</b>				
<b>Activities:</b>				
036 Routine Audits (local)	71,853	-	71,853	39,200
<b>Programme Total</b>	<b>71,853</b>	<b>-</b>	<b>71,853</b>	<b>39,200</b>
<b>Unit Total</b>	<b>71,853</b>	<b>-</b>	<b>71,853</b>	<b>39,200</b>
<b>09 Chemical Services Unit</b>				
<b>Programme: 4020 Commissions Operations</b>				
<b>Activities:</b>				
018 Investigations and Operations	158,476	-	158,476	78,445
<b>Programme Total</b>	<b>158,476</b>	<b>-</b>	<b>158,476</b>	<b>78,445</b>
<b>Unit Total</b>	<b>158,476</b>	<b>-</b>	<b>158,476</b>	<b>78,445</b>
<b>Department Total</b>	<b>68,619,638</b>	<b>-</b>	<b>68,619,638</b>	<b>63,117,125</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	115,758	-	115,758	86,920
009 Utility Bills	58,714	-	58,714	41,986
<b>Programme Total</b>	<b>174,472</b>	<b>-</b>	<b>174,472</b>	<b>128,906</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
012 Labour Day Celebrations	4,284	-	4,284	-
<b>Programme Total</b>	<b>4,284</b>	<b>-</b>	<b>4,284</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	9,856	-	9,856	-
<b>Programme Total</b>	<b>9,856</b>	<b>-</b>	<b>9,856</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
021 Investigations - Lusaka	202,270	-	202,270	153,253
<b>Programme Total</b>	<b>202,270</b>	<b>-</b>	<b>202,270</b>	<b>153,253</b>
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
006 Community Awareness and Rehabilitation of Drug Addicts	49,017	-	49,017	49,017
<b>Programme Total</b>	<b>49,017</b>	<b>-</b>	<b>49,017</b>	<b>49,017</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
013 Joint Cross-border Operations (JPOC)	19,311	-	19,311	11,802
059 Office Accommodation	67,200	-	67,200	-
<b>Programme Total</b>	<b>86,511</b>	<b>-</b>	<b>86,511</b>	<b>11,802</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	62,318	-	62,318	23,371
<b>Programme Total</b>	<b>62,318</b>	<b>-</b>	<b>62,318</b>	<b>23,371</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	31,696	-	31,696	-
<b>Programme Total</b>	<b>31,696</b>	<b>-</b>	<b>31,696</b>	<b>-</b>
<b>Unit Total</b>	<b>620,424</b>	<b>-</b>	<b>620,424</b>	<b>366,349</b>
<b>Department Total</b>	<b>620,424</b>	<b>-</b>	<b>620,424</b>	<b>366,349</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	72,624	-	72,624	53,670
009 Utility Bills	72,511	-	72,511	51,851
<b>Programme Total</b>	<b>145,135</b>	<b>-</b>	<b>145,135</b>	<b>105,521</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	1,524	-	1,524	-
012 Labour Day Celebrations	4,776	-	4,776	-
022 Traditional Ceremonies	1,177	-	1,177	-
034 Independence Day	981	-	981	-
040 Youth Day Celebrations	1,328	-	1,328	-
041 World Anti-drug Day	6,561	-	6,561	3,461
053 Africa Public Service Day	2,799	-	2,799	-
<b>Programme Total</b>	<b>19,146</b>	<b>-</b>	<b>19,146</b>	<b>3,461</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	5,020	-	5,020	1,620
<b>Programme Total</b>	<b>5,020</b>	<b>-</b>	<b>5,020</b>	<b>1,620</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
023 Investigations - Northern Province	154,538	-	154,538	112,988
<b>Programme Total</b>	<b>154,538</b>	<b>-</b>	<b>154,538</b>	<b>112,988</b>
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
006 Community Awareness and Rehabilitation of Drug Addicts	41,550	-	41,550	41,550
<b>Programme Total</b>	<b>41,550</b>	<b>-</b>	<b>41,550</b>	<b>41,550</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
013 Joint Cross-border Operations (JPOC)	15,473	-	15,473	8,073
<b>Programme Total</b>	<b>15,473</b>	<b>-</b>	<b>15,473</b>	<b>8,073</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	33,651	-	33,651	25,940
<b>Programme Total</b>	<b>33,651</b>	<b>-</b>	<b>33,651</b>	<b>25,940</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	18,235	-	18,235	-
<b>Programme Total</b>	<b>18,235</b>	<b>-</b>	<b>18,235</b>	<b>-</b>
<b>Unit Total</b>	<b>432,748</b>	<b>-</b>	<b>432,748</b>	<b>299,153</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Anti Money Laundering Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
011 Investigations	-	-	-	16,133
<b>Programme Total</b>	-	-	-	<b>16,133</b>
<b>Unit Total</b>	-	-	-	<b>16,133</b>
<b>Department Total</b>	<b>432,748</b>	-	<b>432,748</b>	<b>315,286</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	72,264	-	72,264	53,392
009 Utility Bills	69,207	-	69,207	49,488
<b>Programme Total</b>	<b>141,471</b>	<b>-</b>	<b>141,471</b>	<b>102,880</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	1,724	-	1,724	-
012 Labour Day Celebrations	4,568	-	4,568	-
022 Traditional Ceremonies	1,278	-	1,278	-
034 Independence Day	999	-	999	-
040 Youth Day Celebrations	1,299	-	1,299	-
041 World Anti-drug Day	6,598	-	6,598	3,498
053 Africa Public Service Day	2,789	-	2,789	-
<b>Programme Total</b>	<b>19,255</b>	<b>-</b>	<b>19,255</b>	<b>3,498</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	5,295	-	5,295	1,295
<b>Programme Total</b>	<b>5,295</b>	<b>-</b>	<b>5,295</b>	<b>1,295</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
024 Investigations - Western Province	150,538	-	150,538	107,571
<b>Programme Total</b>	<b>150,538</b>	<b>-</b>	<b>150,538</b>	<b>107,571</b>
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
006 Community Awareness and Rehabilitation of Drug Addicts	42,967	-	42,967	42,967
<b>Programme Total</b>	<b>42,967</b>	<b>-</b>	<b>42,967</b>	<b>42,967</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
013 Joint Cross-border Operations (JPOC)	19,573	-	19,573	8,150
<b>Programme Total</b>	<b>19,573</b>	<b>-</b>	<b>19,573</b>	<b>8,150</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	34,554	-	34,554	26,636
<b>Programme Total</b>	<b>34,554</b>	<b>-</b>	<b>34,554</b>	<b>26,636</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	18,121	-	18,121	-
<b>Programme Total</b>	<b>18,121</b>	<b>-</b>	<b>18,121</b>	<b>-</b>
<b>Unit Total</b>	<b>431,774</b>	<b>-</b>	<b>431,774</b>	<b>292,997</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Anti Money Laundering Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
011 Investigations	-	-	-	11,655
<b>Programme Total</b>	-	-	-	<b>11,655</b>
<b>Unit Total</b>	-	-	-	<b>11,655</b>
<b>Department Total</b>	<b>431,774</b>	-	<b>431,774</b>	<b>304,652</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	70,424	-	70,424	51,974
009 Utility Bills	70,355	-	70,355	50,309
<b>Programme Total</b>	<b>140,779</b>	<b>-</b>	<b>140,779</b>	<b>102,283</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	1,724	-	1,724	-
012 Labour Day Celebrations	4,616	-	4,616	-
022 Traditional Ceremonies	1,177	-	1,177	-
034 Independence Day	998	-	998	-
040 Youth Day Celebrations	1,248	-	1,248	-
041 World Anti-drug Day	6,362	-	6,362	3,262
053 Africa Public Service Day	2,790	-	2,790	-
<b>Programme Total</b>	<b>18,915</b>	<b>-</b>	<b>18,915</b>	<b>3,262</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	5,276	-	5,276	1,276
<b>Programme Total</b>	<b>5,276</b>	<b>-</b>	<b>5,276</b>	<b>1,276</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
020 Investigations - Eastern Province	155,644	-	155,644	115,577
<b>Programme Total</b>	<b>155,644</b>	<b>-</b>	<b>155,644</b>	<b>115,577</b>
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
006 Community Awareness and Rehabilitation of Drug Addicts	40,067	-	40,067	40,067
<b>Programme Total</b>	<b>40,067</b>	<b>-</b>	<b>40,067</b>	<b>40,067</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
013 Joint Cross-border Operations (JPOC)	19,573	-	19,573	8,150
<b>Programme Total</b>	<b>19,573</b>	<b>-</b>	<b>19,573</b>	<b>8,150</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	33,585	-	33,585	25,889
<b>Programme Total</b>	<b>33,585</b>	<b>-</b>	<b>33,585</b>	<b>25,889</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	17,926	-	17,926	-
<b>Programme Total</b>	<b>17,926</b>	<b>-</b>	<b>17,926</b>	<b>-</b>
<b>Unit Total</b>	<b>431,765</b>	<b>-</b>	<b>431,765</b>	<b>296,504</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Anti Money Laundering Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
011 Investigations	-	-	-	16,708
<b>Programme Total</b>	-	-	-	<b>16,708</b>
<b>Unit Total</b>	-	-	-	<b>16,708</b>
<b>Department Total</b>	<b>431,765</b>	-	<b>431,765</b>	<b>313,212</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	71,614	-	71,614	52,892
009 Utility Bills	70,947	-	70,947	50,733
<b>Programme Total</b>	<b>142,561</b>	<b>-</b>	<b>142,561</b>	<b>103,625</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	1,728	-	1,728	-
012 Labour Day Celebrations	4,696	-	4,696	-
022 Traditional Ceremonies	1,157	-	1,157	-
034 Independence Day	942	-	942	-
040 Youth Day Celebrations	1,467	-	1,467	-
041 World Anti-drug Day	6,458	-	6,458	3,358
053 Africa Public Service Day	2,793	-	2,793	-
<b>Programme Total</b>	<b>19,241</b>	<b>-</b>	<b>19,241</b>	<b>3,358</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	5,302	-	5,302	1,302
<b>Programme Total</b>	<b>5,302</b>	<b>-</b>	<b>5,302</b>	<b>1,302</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
018 Investigations - Luapula Province	153,448	-	153,448	112,719
<b>Programme Total</b>	<b>153,448</b>	<b>-</b>	<b>153,448</b>	<b>112,719</b>
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
006 Community Awareness and Rehabilitation of Drug Addicts	40,729	-	40,729	40,729
<b>Programme Total</b>	<b>40,729</b>	<b>-</b>	<b>40,729</b>	<b>40,729</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
013 Joint Cross-border Operations (JPOC)	19,573	-	19,573	7,379
<b>Programme Total</b>	<b>19,573</b>	<b>-</b>	<b>19,573</b>	<b>7,379</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	33,719	-	33,719	25,992
<b>Programme Total</b>	<b>33,719</b>	<b>-</b>	<b>33,719</b>	<b>25,992</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	17,796	-	17,796	-
<b>Programme Total</b>	<b>17,796</b>	<b>-</b>	<b>17,796</b>	<b>-</b>
<b>Unit Total</b>	<b>432,369</b>	<b>-</b>	<b>432,369</b>	<b>295,104</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Anti Money Laundering Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
011 Investigations	-	-	-	15,352
<b>Programme Total</b>	-	-	-	<b>15,352</b>
<b>Unit Total</b>	-	-	-	<b>15,352</b>
<b>Department Total</b>	<b>432,369</b>	-	<b>432,369</b>	<b>310,456</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	73,406	-	73,406	54,273
009 Utility Bills	72,231	-	72,231	51,652
<b>Programme Total</b>	<b>145,637</b>	<b>-</b>	<b>145,637</b>	<b>105,925</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	1,611	-	1,611	-
012 Labour Day Celebrations	4,533	-	4,533	-
022 Traditional Ceremonies	978	-	978	-
034 Independence Day	962	-	962	-
040 Youth Day Celebrations	1,571	-	1,571	-
041 World Anti-drug Day	6,389	-	6,389	3,289
053 Africa Public Service Day	2,780	-	2,780	-
<b>Programme Total</b>	<b>18,824</b>	<b>-</b>	<b>18,824</b>	<b>3,289</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	4,919	-	4,919	1,919
<b>Programme Total</b>	<b>4,919</b>	<b>-</b>	<b>4,919</b>	<b>1,919</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
022 Investigations - North Western Province	160,635	-	160,635	123,368
<b>Programme Total</b>	<b>160,635</b>	<b>-</b>	<b>160,635</b>	<b>123,368</b>
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
006 Community Awareness and Rehabilitation of Drug Addicts	37,267	-	37,267	37,267
<b>Programme Total</b>	<b>37,267</b>	<b>-</b>	<b>37,267</b>	<b>37,267</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
013 Joint Cross-border Operations (JPOC)	19,573	-	19,573	8,073
<b>Programme Total</b>	<b>19,573</b>	<b>-</b>	<b>19,573</b>	<b>8,073</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	33,759	-	33,759	26,024
<b>Programme Total</b>	<b>33,759</b>	<b>-</b>	<b>33,759</b>	<b>26,024</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	18,093	-	18,093	-
<b>Programme Total</b>	<b>18,093</b>	<b>-</b>	<b>18,093</b>	<b>-</b>
<b>Unit Total</b>	<b>438,707</b>	<b>-</b>	<b>438,707</b>	<b>305,865</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Anti Money Laundering Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
011 Investigations	-	-	-	11,655
<b>Programme Total</b>	-	-	-	<b>11,655</b>
<b>Unit Total</b>	-	-	-	<b>11,655</b>
<b>Department Total</b>	<b>438,707</b>	-	<b>438,707</b>	<b>317,520</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	72,226	-	72,226	53,364
009 Utility Bills	72,079	-	72,079	51,542
<b>Programme Total</b>	<b>144,305</b>	<b>-</b>	<b>144,305</b>	<b>104,906</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	1,683	-	1,683	-
012 Labour Day Celebrations	4,456	-	4,456	-
022 Traditional Ceremonies	1,017	-	1,017	-
034 Independence Day	1,158	-	1,158	-
040 Youth Day Celebrations	1,320	-	1,320	-
041 World Anti-drug Day	6,674	-	6,674	3,574
053 Africa Public Service Day	2,795	-	2,795	-
055 Secretary's Day	926	-	926	-
<b>Programme Total</b>	<b>20,029</b>	<b>-</b>	<b>20,029</b>	<b>3,574</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	5,313	-	5,313	1,313
<b>Programme Total</b>	<b>5,313</b>	<b>-</b>	<b>5,313</b>	<b>1,313</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
019 Investigations - Southern Province	154,870	-	154,870	118,961
<b>Programme Total</b>	<b>154,870</b>	<b>-</b>	<b>154,870</b>	<b>118,961</b>
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
006 Community Awareness and Rehabilitation of Drug Addicts	35,909	-	35,909	35,909
<b>Programme Total</b>	<b>35,909</b>	<b>-</b>	<b>35,909</b>	<b>35,909</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
013 Joint Cross-border Operations (JPOC)	19,173	-	19,173	7,841
<b>Programme Total</b>	<b>19,173</b>	<b>-</b>	<b>19,173</b>	<b>7,841</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	34,119	-	34,119	26,301
<b>Programme Total</b>	<b>34,119</b>	<b>-</b>	<b>34,119</b>	<b>26,301</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	18,162	-	18,162	-
<b>Programme Total</b>	<b>18,162</b>	<b>-</b>	<b>18,162</b>	<b>-</b>
<b>Unit Total</b>	<b>431,880</b>	<b>-</b>	<b>431,880</b>	<b>298,805</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Anti Money Laundering Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
011 Investigations	-	-	-	11,485
<b>Programme Total</b>	-	-	-	<b>11,485</b>
<b>Unit Total</b>	-	-	-	<b>11,485</b>
<b>Department Total</b>	<b>431,880</b>	-	<b>431,880</b>	<b>310,290</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	76,924	-	76,924	56,985
009 Utility Bills	67,875	-	67,875	48,536
<b>Programme Total</b>	<b>144,799</b>	<b>-</b>	<b>144,799</b>	<b>105,521</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	1,710	-	1,710	-
012 Labour Day Celebrations	4,728	-	4,728	-
022 Traditional Ceremonies	1,144	-	1,144	-
034 Independence Day	996	-	996	-
040 Youth Day Celebrations	1,296	-	1,296	-
041 World Anti-drug Day	6,528	-	6,528	3,428
053 Africa Public Service Day	2,790	-	2,790	-
<b>Programme Total</b>	<b>19,192</b>	<b>-</b>	<b>19,192</b>	<b>3,428</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	5,364	-	5,364	1,364
<b>Programme Total</b>	<b>5,364</b>	<b>-</b>	<b>5,364</b>	<b>1,364</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
016 Investigations - Central Province	153,121	-	153,121	112,701
<b>Programme Total</b>	<b>153,121</b>	<b>-</b>	<b>153,121</b>	<b>112,701</b>
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
006 Community Awareness and Rehabilitation of Drug Addicts	40,420	-	40,420	40,420
<b>Programme Total</b>	<b>40,420</b>	<b>-</b>	<b>40,420</b>	<b>40,420</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
013 Joint Cross-border Operations (JPOC)	13,606	-	13,606	8,175
<b>Programme Total</b>	<b>13,606</b>	<b>-</b>	<b>13,606</b>	<b>8,175</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	32,090	-	32,090	24,737
<b>Programme Total</b>	<b>32,090</b>	<b>-</b>	<b>32,090</b>	<b>24,737</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	16,729	-	16,729	-
<b>Programme Total</b>	<b>16,729</b>	<b>-</b>	<b>16,729</b>	<b>-</b>
<b>Unit Total</b>	<b>425,321</b>	<b>-</b>	<b>425,321</b>	<b>296,346</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Anti Money Laundering Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
011 Investigations	-	-	-	11,343
<b>Programme Total</b>	-	-	-	<b>11,343</b>
<b>Unit Total</b>	-	-	-	<b>11,343</b>
<b>Department Total</b>	<b>425,321</b>	-	<b>425,321</b>	<b>307,689</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	123,757	-	123,757	93,086
009 Utility Bills	86,741	-	86,741	62,027
<b>Programme Total</b>	<b>210,498</b>	<b>-</b>	<b>210,498</b>	<b>155,113</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	1,899	-	1,899	-
012 Labour Day Celebrations	4,476	-	4,476	-
022 Traditional Ceremonies	1,942	-	1,942	-
034 Independence Day	2,399	-	2,399	-
040 Youth Day Celebrations	1,755	-	1,755	-
041 World Anti-drug Day	11,485	-	11,485	8,385
053 Africa Public Service Day	2,868	-	2,868	-
055 Secretary's Day	1,004	-	1,004	-
<b>Programme Total</b>	<b>27,828</b>	<b>-</b>	<b>27,828</b>	<b>8,385</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	8,854	-	8,854	2,854
<b>Programme Total</b>	<b>8,854</b>	<b>-</b>	<b>8,854</b>	<b>2,854</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
017 Investigations - Copperbelt Province	202,115	-	202,115	167,134
<b>Programme Total</b>	<b>202,115</b>	<b>-</b>	<b>202,115</b>	<b>167,134</b>
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
006 Community Awareness and Rehabilitation of Drug Addicts	34,981	-	34,981	34,981
<b>Programme Total</b>	<b>34,981</b>	<b>-</b>	<b>34,981</b>	<b>34,981</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
013 Joint Cross-border Operations (JPOC)	19,182	-	19,182	7,848
<b>Programme Total</b>	<b>19,182</b>	<b>-</b>	<b>19,182</b>	<b>7,848</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	48,674	-	48,674	37,520
<b>Programme Total</b>	<b>48,674</b>	<b>-</b>	<b>48,674</b>	<b>37,520</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	31,161	-	31,161	-
<b>Programme Total</b>	<b>31,161</b>	<b>-</b>	<b>31,161</b>	<b>-</b>
<b>Unit Total</b>	<b>583,293</b>	<b>-</b>	<b>583,293</b>	<b>413,835</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Anti Money Laundering Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
011 Investigations	-	-	-	19,547
<b>Programme Total</b>	-	-	-	<b>19,547</b>
<b>Unit Total</b>	-	-	-	<b>19,547</b>
<b>Department Total</b>	<b>583,293</b>	-	<b>583,293</b>	<b>433,382</b>

**HEAD 16/11 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	42,424	-	42,424	46,347
009 Utility Bills	64,814	-	64,814	30,390
<b>Programme Total</b>	<b>107,238</b>	<b>-</b>	<b>107,238</b>	<b>76,737</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	1,728	-	1,728	-
012 Labour Day Celebrations	4,766	-	4,766	-
022 Traditional Ceremonies	1,193	-	1,193	-
034 Independence Day	995	-	995	-
040 Youth Day Celebrations	1,328	-	1,328	-
041 World Anti-drug Day	6,478	-	6,478	3,378
053 Africa Public Service Day	2,796	-	2,796	-
<b>Programme Total</b>	<b>19,284</b>	<b>-</b>	<b>19,284</b>	<b>3,378</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	5,309	-	5,309	1,309
<b>Programme Total</b>	<b>5,309</b>	<b>-</b>	<b>5,309</b>	<b>1,309</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
064 Investigations and Intelligence	162,635	-	162,635	122,536
<b>Programme Total</b>	<b>162,635</b>	<b>-</b>	<b>162,635</b>	<b>122,536</b>
<b>Programme: 4020 Commission Operations</b>				
<b>Activities:</b>				
006 Community Awareness and Rehabilitation of Drug Addicts	40,099	-	40,099	40,099
<b>Programme Total</b>	<b>40,099</b>	<b>-</b>	<b>40,099</b>	<b>40,099</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
013 Joint Cross-border Operations (JPOC)	16,020	-	16,020	7,724
<b>Programme Total</b>	<b>16,020</b>	<b>-</b>	<b>16,020</b>	<b>7,724</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	33,081	-	33,081	25,500
<b>Programme Total</b>	<b>33,081</b>	<b>-</b>	<b>33,081</b>	<b>25,500</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	17,132	-	17,132	-
<b>Programme Total</b>	<b>17,132</b>	<b>-</b>	<b>17,132</b>	<b>-</b>
<b>Unit Total</b>	<b>400,798</b>	<b>-</b>	<b>400,798</b>	<b>277,283</b>

**HEAD 16/11 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Anti Money Laundering Unit</b>				
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
011 Investigations	-	-	-	16,280
<b>Programme Total</b>	-	-	-	<b>16,280</b>
<b>Unit Total</b>	-	-	-	<b>16,280</b>
<b>Department Total</b>	<b>400,798</b>	-	<b>400,798</b>	<b>293,563</b>
<b>Head Total</b>	<b>73,248,717</b>	-	<b>73,248,717</b>	<b>66,389,524</b>

**HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,000,825	-	4,000,825	3,955,852
002 Salaries Division II	2,221,440	-	2,221,440	2,213,750
003 Salaries Division III	1,505,560	-	1,505,560	1,484,482
005 Other Emoluments	2,659,331	-	2,659,331	418,472
006 Salaries - Super Scale	604,291	-	604,291	595,831
<b>Programme Total</b>	<b>10,991,447</b>	<b>-</b>	<b>10,991,447</b>	<b>8,668,387</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	314,777	-	314,777	342,757
011 Utility Bills	148,917	-	148,917	101,200
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	10,918	-	10,918	32,448
075 Operationalisation of New Missions Abroad	2,000,000	-	2,000,000	-
<b>Programme Total</b>	<b>2,474,612</b>	<b>-</b>	<b>2,474,612</b>	<b>476,405</b>
<b>Programme: 3002 Commemoration of National and International events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	57,432	-	57,432	57,432
004 Agriculture and Commercial Show	43,718	-	43,718	43,718
007 International Trade Fair	113,441	-	113,441	113,441
009 International Labour Day	58,557	-	58,557	58,557
012 International Secretaries Day	45,000	-	45,000	45,000
015 Youth Day	28,727	-	28,727	-
023 Gender Activism Week	37,936	-	37,936	-
<b>Programme Total</b>	<b>384,811</b>	<b>-</b>	<b>384,811</b>	<b>318,148</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
023 Staff Training	230,990	-	230,990	189,492
<b>Programme Total</b>	<b>230,990</b>	<b>-</b>	<b>230,990</b>	<b>189,492</b>
<b>Programme: 3005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
001 Institute of Diplomacy and International Studies	1,080,820	-	1,080,820	1,080,820
<b>Programme Total</b>	<b>1,080,820</b>	<b>-</b>	<b>1,080,820</b>	<b>1,080,820</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	250,000	-	250,000	140,000
003 Outstanding Bills	326,952	-	326,952	200,000
<b>Programme Total</b>	<b>576,952</b>	<b>-</b>	<b>576,952</b>	<b>340,000</b>
<b>Programme: 3008 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 HIV/AIDS Workplace Activities	36,730	-	36,730	30,197
<b>Programme Total</b>	<b>36,730</b>	<b>-</b>	<b>36,730</b>	<b>30,197</b>



**HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2015		Total Authorised	2016
Approved Estimates	Supplementary Estimates or Savings Declared				
	ZMW	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3010 Financial Management and Accounting</b>					
<b>Activities:</b>					
027 Inspections in Missions Abroad	45,784	-	45,784		35,098
<b>Programme Total</b>	<b>45,784</b>	<b>-</b>	<b>45,784</b>		<b>35,098</b>
<b>Programme: 3011 Information, Communication and Technology Management</b>					
<b>Activities:</b>					
027 Maintenance of It Equipment	18,326	-	18,326		15,038
090 Training VPN & Mils	21,986	-	21,986		18,041
092 Cypher System	65,985	-	65,985		54,146
104 Purchase of Office Equipment	28,994	-	28,994		23,792
105 Training in Cisco	20,723	-	20,723		17,005
107 Conveyance and Receipt of Diplomatic Bags	69,077	-	69,077		56,683
108 Purchase of Mils One (x 10 Units)	171,264	-	171,264		140,537
<b>Programme Total</b>	<b>396,355</b>	<b>-</b>	<b>396,355</b>		<b>325,242</b>
<b>Programme: 3012 Infrastructure Development</b>					
<b>Activities:</b>					
013 Maintenance of Buildings and Rehabilitation of Infrastructure	26,426,830	-	26,426,830		28,226,830
<b>Programme Total</b>	<b>26,426,830</b>	<b>-</b>	<b>26,426,830</b>		<b>28,226,830</b>
<b>Programme: 3045 Missions Abroad</b>					
<b>Activities:</b>					
001 Board of Survey	51,165	-	51,165		35,344
002 Familiarisation Tour of Missions Abroad	68,369	-	68,369		-
004 Transportation of Diplomats	540,000	-	540,000		483,000
005 Opening of New Missions	254,299	-	254,299		128,360
007 Performance Audit	353,360	-	353,360		395,419
008 Updating of Asset Register in Missions Abroad	186,000	-	186,000		80,000
<b>Programme Total</b>	<b>1,453,193</b>	<b>-</b>	<b>1,453,193</b>		<b>1,122,123</b>
<b>Programme: 3084 Procurement and Supplies Management</b>					
<b>Activities:</b>					
009 Requisition of Office Furniture	44,000	-	44,000		17,600
<b>Programme Total</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>		<b>17,600</b>
<b>Programme: 3102 General Public Affairs</b>					
<b>Activities:</b>					
005 Executive Function- Permanent Secretary's Office	-	-	-		104,000
007 Executive Functions-ministers' Office	173,975	-	173,975		392,480
014 Hosting of Locally Engaged Staff From Mission	76,960	-	76,960		63,000
<b>Programme Total</b>	<b>250,935</b>	<b>-</b>	<b>250,935</b>		<b>559,480</b>
<b>Programme: 3107 Transport Management</b>					
<b>Activities:</b>					
009 Transport Management	390,000	-	390,000		298,974
<b>Programme Total</b>	<b>390,000</b>	<b>-</b>	<b>390,000</b>		<b>298,974</b>

**HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3112 Records Management</b>				
<b>Activities:</b>				
002 Record Management	23,735	-	23,735	-
016 Office Requisitions	25,697	-	25,697	25,000
017 Mission Re - Organisation & Achieving	144,098	-	144,098	130,296
018 Archiving of Records at Headquarters	14,000	-	14,000	15,000
<b>Programme Total</b>	<b>207,530</b>	<b>-</b>	<b>207,530</b>	<b>170,296</b>
<b>Programme: 3131 SECURITY</b>				
<b>Activities:</b>				
007 Inspection of Missions	202,652	-	202,652	158,540
008 Security Awareness	30,320	-	30,320	32,550
<b>Programme Total</b>	<b>232,972</b>	<b>-</b>	<b>232,972</b>	<b>191,090</b>
<b>Unit Total</b>	<b>45,223,961</b>	<b>-</b>	<b>45,223,961</b>	<b>42,050,182</b>
<b>05 Legal Unit</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	27,212	-	27,212	20,861
<b>Programme Total</b>	<b>27,212</b>	<b>-</b>	<b>27,212</b>	<b>20,861</b>
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
099 Database for Agreement and Treaties	100,269	-	100,269	76,867
<b>Programme Total</b>	<b>100,269</b>	<b>-</b>	<b>100,269</b>	<b>76,867</b>
<b>Unit Total</b>	<b>127,481</b>	<b>-</b>	<b>127,481</b>	<b>97,728</b>
<b>06 Procurement and Supplies Unit</b>				
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
001 Procurement Inspections	170,709	-	170,709	142,531
002 Tender Adverts and Publication	35,425	-	35,425	30,324
005 Ministerial Tender Committee Meetings	47,950	-	47,950	43,445
006 Procurement Plans	36,000	-	36,000	28,497
<b>Programme Total</b>	<b>290,084</b>	<b>-</b>	<b>290,084</b>	<b>244,797</b>
<b>Programme: 3115 Management of Government Assets</b>				
<b>Activities:</b>				
003 Monitoring of Renovations in Missions	212,244	-	212,244	184,896
<b>Programme Total</b>	<b>212,244</b>	<b>-</b>	<b>212,244</b>	<b>184,896</b>
<b>Unit Total</b>	<b>502,328</b>	<b>-</b>	<b>502,328</b>	<b>429,693</b>

**HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>13 Planning and Information Unit</b>				
<b>Programme: 3008 Cross Cutting Issues</b>				
<b>Activities:</b>				
019 International Women's Day	95,003	-	95,003	70,000
<b>Programme Total</b>	<b>95,003</b>	<b>-</b>	<b>95,003</b>	<b>70,000</b>
<b>Programme: 3011 Management Information System</b>				
<b>Activities:</b>				
012 Management Information System	8,000	-	8,000	-
094 Acquisition of Licence Software	20,000	-	20,000	23,235
097 Computerisation and Digitalisation of the Library	25,000	-	25,000	25,000
098 Rehabilitation of the Network Topology-main Building	-	-	-	40,000
109 Wireless Internet Connectivity	30,000	-	30,000	36,000
<b>Programme Total</b>	<b>83,000</b>	<b>-</b>	<b>83,000</b>	<b>124,235</b>
<b>Programme: 3017 Ministerial Budget Preparation</b>				
<b>Activities:</b>				
020 Preparation of Reports, Work Plans and Budgeting	82,000	-	82,000	83,880
<b>Programme Total</b>	<b>82,000</b>	<b>-</b>	<b>82,000</b>	<b>83,880</b>
<b>Programme: 3021 Strategic Planning and management</b>				
<b>Activities:</b>				
009 Review of Ministerial Strategic Planning	95,003	-	95,003	45,000
<b>Programme Total</b>	<b>95,003</b>	<b>-</b>	<b>95,003</b>	<b>45,000</b>
<b>Programme: 3047 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 M & E of Ministerial Programmes	94,750	-	94,750	110,000
<b>Programme Total</b>	<b>94,750</b>	<b>-</b>	<b>94,750</b>	<b>110,000</b>
<b>Programme: 3051 Parliamentary Business</b>				
<b>Activities:</b>				
063 Parliamentary and Cabinet Liaison	99,545	-	99,545	98,421
<b>Programme Total</b>	<b>99,545</b>	<b>-</b>	<b>99,545</b>	<b>98,421</b>
<b>Programme: 3066 Publicity</b>				
<b>Activities:</b>				
008 Publication of Public Relations Materials	25,982	-	25,982	33,982
<b>Programme Total</b>	<b>25,982</b>	<b>-</b>	<b>25,982</b>	<b>33,982</b>
<b>Unit Total</b>	<b>575,283</b>	<b>-</b>	<b>575,283</b>	<b>565,518</b>

**HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Financial Management and Accounts</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
039 Office Requisites	17,583	-	17,583	13,479
<b>Programme Total</b>	<b>17,583</b>	<b>-</b>	<b>17,583</b>	<b>13,479</b>
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
010 Preparation of Financial Reports	31,938	-	31,938	26,938
016 Maintenance of Accounts Records	54,750	-	54,750	52,750
027 Inspections in Missions Abroad	185,589	-	185,589	181,589
029 Banking Matters	33,152	-	33,152	31,152
030 Audits and Public Account Committee Matters	55,546	-	55,546	52,546
064 Enhancement of IFMIS	68,000	-	68,000	68,000
072 Eastern and Southern African Association for Accountant Generals (ESAAG)	86,039	-	86,039	79,513
<b>Programme Total</b>	<b>515,014</b>	<b>-</b>	<b>515,014</b>	<b>492,488</b>
<b>Unit Total</b>	<b>532,597</b>	<b>-</b>	<b>532,597</b>	<b>505,967</b>
<b>15 Internal Audit Unit</b>				
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
017 Audit Committee Operations	29,510	-	29,510	25,620
040 Project and Contracting Audits	113,654	-	113,654	84,770
041 Audit Inspections of Missions Abroad	215,630	-	215,630	215,628
042 Systems, Performance, Operational Efficiency and Compliance	50,000	-	50,000	26,000
063 Audit Review	-	-	-	17,336
<b>Programme Total</b>	<b>408,794</b>	<b>-</b>	<b>408,794</b>	<b>369,354</b>
<b>Unit Total</b>	<b>408,794</b>	<b>-</b>	<b>408,794</b>	<b>369,354</b>
<b>Department Total</b>	<b>47,370,444</b>	<b>-</b>	<b>47,370,444</b>	<b>44,018,442</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	314,640	-	314,640	310,235
002 Salaries Division II	114,000	-	114,000	112,404
005 Other Emoluments	6,224,018	-	6,224,018	8,740,374
<b>Programme Total</b>	<b>6,652,658</b>	<b>-</b>	<b>6,652,658</b>	<b>9,163,013</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	85,384	-	85,384	53,697
011 Utility Bills	33,555	-	33,555	21,103
<b>Programme Total</b>	<b>118,939</b>	<b>-</b>	<b>118,939</b>	<b>74,800</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	26,984	-	26,984	16,970
<b>Programme Total</b>	<b>26,984</b>	<b>-</b>	<b>26,984</b>	<b>16,970</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	44,097	-	44,097	27,733
<b>Programme Total</b>	<b>44,097</b>	<b>-</b>	<b>44,097</b>	<b>27,733</b>
<b>Unit Total</b>	<b>6,842,678</b>	<b>-</b>	<b>6,842,678</b>	<b>9,282,516</b>
<b>Department Total</b>	<b>6,842,678</b>	<b>-</b>	<b>6,842,678</b>	<b>9,282,516</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,026,000	-	1,026,000	1,011,636
005 Other Emoluments	12,633,953	-	12,633,953	18,758,899
<b>Programme Total</b>	<b>13,659,953</b>	<b>-</b>	<b>13,659,953</b>	<b>19,770,535</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	218,369	-	218,369	137,333
011 Utility Bills	170,263	-	170,263	107,079
<b>Programme Total</b>	<b>388,632</b>	<b>-</b>	<b>388,632</b>	<b>244,412</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	14,679	-	14,679	9,232
<b>Programme Total</b>	<b>14,679</b>	<b>-</b>	<b>14,679</b>	<b>9,232</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	95,444	-	95,444	60,025
<b>Programme Total</b>	<b>95,444</b>	<b>-</b>	<b>95,444</b>	<b>60,025</b>
<b>Unit Total</b>	<b>14,158,708</b>	<b>-</b>	<b>14,158,708</b>	<b>20,084,204</b>
<b>Department Total</b>	<b>14,158,708</b>	<b>-</b>	<b>14,158,708</b>	<b>20,084,204</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,063,800	-	1,063,800	1,048,907
005 Other Emoluments	12,932,384	-	12,932,384	22,830,854
<b>Programme Total</b>	<b>13,996,184</b>	<b>-</b>	<b>13,996,184</b>	<b>23,879,761</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	173,658	-	173,658	109,213
011 Utility Bills	103,963	-	103,963	65,382
<b>Programme Total</b>	<b>277,621</b>	<b>-</b>	<b>277,621</b>	<b>174,595</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	18,174	-	18,174	11,430
<b>Programme Total</b>	<b>18,174</b>	<b>-</b>	<b>18,174</b>	<b>11,430</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	61,050	-	61,050	38,395
<b>Programme Total</b>	<b>61,050</b>	<b>-</b>	<b>61,050</b>	<b>38,395</b>
<b>Unit Total</b>	<b>14,353,029</b>	<b>-</b>	<b>14,353,029</b>	<b>24,104,181</b>
<b>Department Total</b>	<b>14,353,029</b>	<b>-</b>	<b>14,353,029</b>	<b>24,104,181</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	578,878	-	578,878	570,774
002 Salaries Division II	75,600	-	75,600	74,542
005 Other Emoluments	5,574,694	-	5,574,694	8,796,445
<b>Programme Total</b>	<b>6,229,172</b>	<b>-</b>	<b>6,229,172</b>	<b>9,441,761</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	109,207	-	109,207	68,681
011 Utility Bills	28,329	-	28,329	17,817
<b>Programme Total</b>	<b>137,536</b>	<b>-</b>	<b>137,536</b>	<b>86,498</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	19,492	-	19,492	12,259
<b>Programme Total</b>	<b>19,492</b>	<b>-</b>	<b>19,492</b>	<b>12,259</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	26,745	-	26,745	16,820
<b>Programme Total</b>	<b>26,745</b>	<b>-</b>	<b>26,745</b>	<b>16,820</b>
<b>Unit Total</b>	<b>6,412,945</b>	<b>-</b>	<b>6,412,945</b>	<b>9,557,338</b>
<b>Department Total</b>	<b>6,412,945</b>	<b>-</b>	<b>6,412,945</b>	<b>9,557,338</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,009,660	-	1,009,660	995,525
005 Other Emoluments	17,854,312	-	17,854,312	26,857,021
<b>Programme Total</b>	<b>18,863,972</b>	<b>-</b>	<b>18,863,972</b>	<b>27,852,546</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	184,890	-	184,890	116,278
011 Utility Bills	135,129	-	135,129	84,983
<b>Programme Total</b>	<b>320,019</b>	<b>-</b>	<b>320,019</b>	<b>201,261</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	15,028	-	15,028	9,451
<b>Programme Total</b>	<b>15,028</b>	<b>-</b>	<b>15,028</b>	<b>9,451</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	92,455	-	92,455	58,145
<b>Programme Total</b>	<b>92,455</b>	<b>-</b>	<b>92,455</b>	<b>58,145</b>
<b>Unit Total</b>	<b>19,291,474</b>	<b>-</b>	<b>19,291,474</b>	<b>28,121,403</b>
<b>Department Total</b>	<b>19,291,474</b>	<b>-</b>	<b>19,291,474</b>	<b>28,121,403</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	499,432	-	499,432	492,440
002 Salaries Division II	75,600	-	75,600	74,542
005 Other Emoluments	6,842,561	-	6,842,561	11,089,162
<b>Programme Total</b>	<b>7,417,593</b>	<b>-</b>	<b>7,417,593</b>	<b>11,656,144</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	124,623	-	124,623	78,376
011 Utility Bills	37,534	-	37,534	23,604
<b>Programme Total</b>	<b>162,157</b>	<b>-</b>	<b>162,157</b>	<b>101,980</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	17,833	-	17,833	11,215
<b>Programme Total</b>	<b>17,833</b>	<b>-</b>	<b>17,833</b>	<b>11,215</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	52,019	-	52,019	32,715
<b>Programme Total</b>	<b>52,019</b>	<b>-</b>	<b>52,019</b>	<b>32,715</b>
<b>Unit Total</b>	<b>7,649,602</b>	<b>-</b>	<b>7,649,602</b>	<b>11,802,054</b>
<b>Department Total</b>	<b>7,649,602</b>	<b>-</b>	<b>7,649,602</b>	<b>11,802,054</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	499,432	-	499,432	492,440
002 Salaries Division II	75,600	-	75,600	74,542
005 Other Emoluments	7,591,944	-	7,591,944	10,136,106
<b>Programme Total</b>	<b>8,166,976</b>	<b>-</b>	<b>8,166,976</b>	<b>10,703,088</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	108,913	-	108,913	68,494
011 Utility Bills	43,841	-	43,841	27,572
<b>Programme Total</b>	<b>152,754</b>	<b>-</b>	<b>152,754</b>	<b>96,066</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	12,209	-	12,209	7,678
<b>Programme Total</b>	<b>12,209</b>	<b>-</b>	<b>12,209</b>	<b>7,678</b>
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
010 Rehabilitation of Properties	500,000	-	500,000	314,450
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>314,450</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	45,631	-	45,631	28,698
<b>Programme Total</b>	<b>45,631</b>	<b>-</b>	<b>45,631</b>	<b>28,698</b>
<b>Unit Total</b>	<b>8,877,570</b>	<b>-</b>	<b>8,877,570</b>	<b>11,149,980</b>
<b>Department Total</b>	<b>8,877,570</b>	<b>-</b>	<b>8,877,570</b>	<b>11,149,980</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	479,474	-	479,474	472,761
002 Salaries Division II	42,000	-	42,000	41,412
005 Other Emoluments	4,790,650	-	4,790,650	9,896,979
<b>Programme Total</b>	<b>5,312,124</b>	<b>-</b>	<b>5,312,124</b>	<b>10,411,152</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	95,164	-	95,164	59,848
011 Utility Bills	24,018	-	24,018	15,105
<b>Programme Total</b>	<b>119,182</b>	<b>-</b>	<b>119,182</b>	<b>74,953</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	13,779	-	13,779	8,665
<b>Programme Total</b>	<b>13,779</b>	<b>-</b>	<b>13,779</b>	<b>8,665</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	40,848	-	40,848	25,690
<b>Programme Total</b>	<b>40,848</b>	<b>-</b>	<b>40,848</b>	<b>25,690</b>
<b>Unit Total</b>	<b>5,485,933</b>	<b>-</b>	<b>5,485,933</b>	<b>10,520,460</b>
<b>Department Total</b>	<b>5,485,933</b>	<b>-</b>	<b>5,485,933</b>	<b>10,520,460</b>

**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	2015		Total Authorised	2016
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	491,040	-	491,040	484,165
002 Salaries Division II	114,000	-	114,000	112,404
005 Other Emoluments	6,560,709	-	6,560,709	11,541,833
<b>Programme Total</b>	<b>7,165,749</b>	<b>-</b>	<b>7,165,749</b>	<b>12,138,402</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	102,732	-	102,732	64,609
011 Utility Bills	24,679	-	24,679	15,520
<b>Programme Total</b>	<b>127,411</b>	<b>-</b>	<b>127,411</b>	<b>80,129</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	17,653	-	17,653	11,102
<b>Programme Total</b>	<b>17,653</b>	<b>-</b>	<b>17,653</b>	<b>11,102</b>
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
010 Rehabilitation of Properties	500,000	-	500,000	314,450
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>314,450</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	40,045	-	40,045	25,185
<b>Programme Total</b>	<b>40,045</b>	<b>-</b>	<b>40,045</b>	<b>25,185</b>
<b>Unit Total</b>	<b>7,850,858</b>	<b>-</b>	<b>7,850,858</b>	<b>12,569,268</b>
<b>Department Total</b>	<b>7,850,858</b>	<b>-</b>	<b>7,850,858</b>	<b>12,569,268</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	573,900	-	573,900	565,865
002 Salaries Division II	75,600	-	75,600	74,542
005 Other Emoluments	10,646,262	-	10,646,262	14,500,242
<b>Programme Total</b>	<b>11,295,762</b>	<b>-</b>	<b>11,295,762</b>	<b>15,140,649</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	227,927	-	227,927	143,343
011 Utility Bills	131,868	-	131,868	82,931
<b>Programme Total</b>	<b>359,795</b>	<b>-</b>	<b>359,795</b>	<b>226,274</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	11,177	-	11,177	7,029
<b>Programme Total</b>	<b>11,177</b>	<b>-</b>	<b>11,177</b>	<b>7,029</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	57,703	-	57,703	36,290
<b>Programme Total</b>	<b>57,703</b>	<b>-</b>	<b>57,703</b>	<b>36,290</b>
<b>Unit Total</b>	<b>11,724,437</b>	<b>-</b>	<b>11,724,437</b>	<b>15,410,242</b>
<b>Department Total</b>	<b>11,724,437</b>	<b>-</b>	<b>11,724,437</b>	<b>15,410,242</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	926,961	-	926,961	913,984
002 Salaries Division II	38,200	-	38,200	37,665
005 Other Emoluments	10,807,776	-	10,807,776	17,169,906
<b>Programme Total</b>	<b>11,772,937</b>	<b>-</b>	<b>11,772,937</b>	<b>18,121,555</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	140,451	-	140,451	88,330
011 Utility Bills	33,759	-	33,759	21,231
<b>Programme Total</b>	<b>174,210</b>	<b>-</b>	<b>174,210</b>	<b>109,561</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	18,410	-	18,410	11,578
<b>Programme Total</b>	<b>18,410</b>	<b>-</b>	<b>18,410</b>	<b>11,578</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	50,880	-	50,880	31,999
<b>Programme Total</b>	<b>50,880</b>	<b>-</b>	<b>50,880</b>	<b>31,999</b>
<b>Unit Total</b>	<b>12,016,437</b>	<b>-</b>	<b>12,016,437</b>	<b>18,274,693</b>
<b>Department Total</b>	<b>12,016,437</b>	<b>-</b>	<b>12,016,437</b>	<b>18,274,693</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	499,432	-	499,432	492,440
002 Salaries Division II	75,600	-	75,600	74,542
005 Other Emoluments	6,414,025	-	6,414,025	7,292,830
<b>Programme Total</b>	<b>6,989,057</b>	<b>-</b>	<b>6,989,057</b>	<b>7,859,812</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	103,596	-	103,596	65,151
011 Utility Bills	39,219	-	39,219	24,664
<b>Programme Total</b>	<b>142,815</b>	<b>-</b>	<b>142,815</b>	<b>89,815</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	11,237	-	11,237	7,067
<b>Programme Total</b>	<b>11,237</b>	<b>-</b>	<b>11,237</b>	<b>7,067</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	69,637	-	69,637	43,795
<b>Programme Total</b>	<b>69,637</b>	<b>-</b>	<b>69,637</b>	<b>43,795</b>
<b>Unit Total</b>	<b>7,212,746</b>	<b>-</b>	<b>7,212,746</b>	<b>8,000,489</b>
<b>Department Total</b>	<b>7,212,746</b>	<b>-</b>	<b>7,212,746</b>	<b>8,000,489</b>



**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	2015		Total Authorised	2016
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,161,581	-	1,161,581	1,145,319
005 Other Emoluments	14,267,936	-	14,267,936	19,673,324
<b>Programme Total</b>	<b>15,429,517</b>	<b>-</b>	<b>15,429,517</b>	<b>20,818,643</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	190,886	-	190,886	120,048
011 Utility Bills	58,909	-	58,909	37,048
<b>Programme Total</b>	<b>249,795</b>	<b>-</b>	<b>249,795</b>	<b>157,096</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	15,606	-	15,606	9,815
<b>Programme Total</b>	<b>15,606</b>	<b>-</b>	<b>15,606</b>	<b>9,815</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	86,640	-	86,640	54,488
<b>Programme Total</b>	<b>86,640</b>	<b>-</b>	<b>86,640</b>	<b>54,488</b>
<b>Unit Total</b>	<b>15,781,558</b>	<b>-</b>	<b>15,781,558</b>	<b>21,040,042</b>
<b>Department Total</b>	<b>15,781,558</b>	<b>-</b>	<b>15,781,558</b>	<b>21,040,042</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	479,474	-	479,474	472,761
002 Salaries Division II	114,000	-	114,000	112,404
005 Other Emoluments	9,639,944	-	9,639,944	13,481,992
<b>Programme Total</b>	<b>10,233,418</b>	<b>-</b>	<b>10,233,418</b>	<b>14,067,157</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	154,786	-	154,786	97,347
011 Utility Bills	53,088	-	53,088	33,387
<b>Programme Total</b>	<b>207,874</b>	<b>-</b>	<b>207,874</b>	<b>130,734</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	14,908	-	14,908	9,376
<b>Programme Total</b>	<b>14,908</b>	<b>-</b>	<b>14,908</b>	<b>9,376</b>
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
010 Rehabilitation of Properties	500,000	-	500,000	314,450
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>314,450</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	54,385	-	54,385	34,203
<b>Programme Total</b>	<b>54,385</b>	<b>-</b>	<b>54,385</b>	<b>34,203</b>
<b>Unit Total</b>	<b>11,010,585</b>	<b>-</b>	<b>11,010,585</b>	<b>14,555,920</b>
<b>Department Total</b>	<b>11,010,585</b>	<b>-</b>	<b>11,010,585</b>	<b>14,555,920</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	578,878	-	578,878	570,774
005 Other Emoluments	11,378,030	-	11,378,030	16,970,085
<b>Programme Total</b>	<b>11,956,908</b>	<b>-</b>	<b>11,956,908</b>	<b>17,540,859</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	151,710	-	151,710	95,411
011 Utility Bills	174,119	-	174,119	109,504
<b>Programme Total</b>	<b>325,829</b>	<b>-</b>	<b>325,829</b>	<b>204,915</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	12,840	-	12,840	8,075
<b>Programme Total</b>	<b>12,840</b>	<b>-</b>	<b>12,840</b>	<b>8,075</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	56,016	-	56,016	35,229
<b>Programme Total</b>	<b>56,016</b>	<b>-</b>	<b>56,016</b>	<b>35,229</b>
<b>Unit Total</b>	<b>12,351,593</b>	<b>-</b>	<b>12,351,593</b>	<b>17,789,078</b>
<b>Department Total</b>	<b>12,351,593</b>	<b>-</b>	<b>12,351,593</b>	<b>17,789,078</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	578,878	-	578,878	570,774
002 Salaries Division II	75,600	-	75,600	74,542
005 Other Emoluments	8,753,722	-	8,753,722	14,629,600
<b>Programme Total</b>	<b>9,408,200</b>	<b>-</b>	<b>9,408,200</b>	<b>15,274,916</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	189,798	-	189,798	119,365
011 Utility Bills	41,777	-	41,777	26,274
<b>Programme Total</b>	<b>231,575</b>	<b>-</b>	<b>231,575</b>	<b>145,639</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	12,432	-	12,432	7,819
<b>Programme Total</b>	<b>12,432</b>	<b>-</b>	<b>12,432</b>	<b>7,819</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	76,001	-	76,001	47,797
<b>Programme Total</b>	<b>76,001</b>	<b>-</b>	<b>76,001</b>	<b>47,797</b>
<b>Unit Total</b>	<b>9,728,208</b>	<b>-</b>	<b>9,728,208</b>	<b>15,476,171</b>
<b>Department Total</b>	<b>9,728,208</b>	<b>-</b>	<b>9,728,208</b>	<b>15,476,171</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	491,040	-	491,040	484,165
002 Salaries Division II	75,600	-	75,600	74,542
005 Other Emoluments	5,942,338	-	5,942,338	7,499,566
<b>Programme Total</b>	<b>6,508,978</b>	<b>-</b>	<b>6,508,978</b>	<b>8,058,273</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	146,979	-	146,979	92,435
011 Utility Bills	23,857	-	23,857	15,004
<b>Programme Total</b>	<b>170,836</b>	<b>-</b>	<b>170,836</b>	<b>107,439</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	13,433	-	13,433	8,448
<b>Programme Total</b>	<b>13,433</b>	<b>-</b>	<b>13,433</b>	<b>8,448</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	52,782	-	52,782	33,194
<b>Programme Total</b>	<b>52,782</b>	<b>-</b>	<b>52,782</b>	<b>33,194</b>
<b>Unit Total</b>	<b>6,746,029</b>	<b>-</b>	<b>6,746,029</b>	<b>8,207,354</b>
<b>Department Total</b>	<b>6,746,029</b>	<b>-</b>	<b>6,746,029</b>	<b>8,207,354</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	885,923	-	885,923	873,520
002 Salaries Division II	33,600	-	33,600	33,130
005 Other Emoluments	14,690,365	-	14,690,365	21,789,059
<b>Programme Total</b>	<b>15,609,888</b>	<b>-</b>	<b>15,609,888</b>	<b>22,695,709</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	177,176	-	177,176	111,425
011 Utility Bills	152,295	-	152,295	95,778
<b>Programme Total</b>	<b>329,471</b>	<b>-</b>	<b>329,471</b>	<b>207,203</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	7,012	-	7,012	4,410
<b>Programme Total</b>	<b>7,012</b>	<b>-</b>	<b>7,012</b>	<b>4,410</b>
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
007 Office Renovations and Maintenance	450,000	-	450,000	283,005
<b>Programme Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>283,005</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	67,843	-	67,843	42,666
<b>Programme Total</b>	<b>67,843</b>	<b>-</b>	<b>67,843</b>	<b>42,666</b>
<b>Unit Total</b>	<b>16,464,214</b>	<b>-</b>	<b>16,464,214</b>	<b>23,232,993</b>
<b>Department Total</b>	<b>16,464,214</b>	<b>-</b>	<b>16,464,214</b>	<b>23,232,993</b>

**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	2015		Total Authorised ZMW	2016 ZMW
	Approved Estimates ZMW	Supplementary Estimates or Savings Declared ZMW		
	<b>02 Human Resource and Administration Unit</b>			
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	573,900	-	573,900	565,865
002 Salaries Division II	76,460	-	76,460	75,390
005 Other Emoluments	6,903,292	-	6,903,292	10,802,644
<b>Programme Total</b>	<b>7,553,652</b>	<b>-</b>	<b>7,553,652</b>	<b>11,443,899</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	310,245	-	310,245	195,116
011 Utility Bills	44,487	-	44,487	27,978
<b>Programme Total</b>	<b>354,732</b>	<b>-</b>	<b>354,732</b>	<b>223,094</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	12,885	-	12,885	8,103
<b>Programme Total</b>	<b>12,885</b>	<b>-</b>	<b>12,885</b>	<b>8,103</b>
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
010 Rehabilitation of Properties	300,000	-	300,000	188,670
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>188,670</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	19,316	-	19,316	12,148
<b>Programme Total</b>	<b>19,316</b>	<b>-</b>	<b>19,316</b>	<b>12,148</b>
<b>Unit Total</b>	<b>8,240,585</b>	<b>-</b>	<b>8,240,585</b>	<b>11,875,914</b>
<b>Department Total</b>	<b>8,240,585</b>	<b>-</b>	<b>8,240,585</b>	<b>11,875,914</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,055,179	-	1,055,179	1,040,406
005 Other Emoluments	14,523,198	-	14,523,198	24,486,082
<b>Programme Total</b>	<b>15,578,377</b>	<b>-</b>	<b>15,578,377</b>	<b>25,526,488</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	186,122	-	186,122	117,053
011 Utility Bills	136,684	-	136,684	85,961
<b>Programme Total</b>	<b>322,806</b>	<b>-</b>	<b>322,806</b>	<b>203,014</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	13,435	-	13,435	8,449
<b>Programme Total</b>	<b>13,435</b>	<b>-</b>	<b>13,435</b>	<b>8,449</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	86,077	-	86,077	54,134
<b>Programme Total</b>	<b>86,077</b>	<b>-</b>	<b>86,077</b>	<b>54,134</b>
<b>Unit Total</b>	<b>16,000,695</b>	<b>-</b>	<b>16,000,695</b>	<b>25,792,085</b>
<b>Department Total</b>	<b>16,000,695</b>	<b>-</b>	<b>16,000,695</b>	<b>25,792,085</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	552,900	-	552,900	545,159
002 Salaries Division II	114,000	-	114,000	112,404
005 Other Emoluments	10,753,195	-	10,753,195	14,755,052
<b>Programme Total</b>	<b>11,420,095</b>	<b>-</b>	<b>11,420,095</b>	<b>15,412,615</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	152,974	-	152,974	96,207
011 Utility Bills	70,909	-	70,909	44,594
<b>Programme Total</b>	<b>223,883</b>	<b>-</b>	<b>223,883</b>	<b>140,801</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	12,679	-	12,679	7,974
<b>Programme Total</b>	<b>12,679</b>	<b>-</b>	<b>12,679</b>	<b>7,974</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	36,563	-	36,563	22,994
<b>Programme Total</b>	<b>36,563</b>	<b>-</b>	<b>36,563</b>	<b>22,994</b>
<b>Unit Total</b>	<b>11,693,220</b>	<b>-</b>	<b>11,693,220</b>	<b>15,584,384</b>
<b>Department Total</b>	<b>11,693,220</b>	<b>-</b>	<b>11,693,220</b>	<b>15,584,384</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	499,432	-	499,432	492,440
002 Salaries Division II	114,000	-	114,000	112,404
005 Other Emoluments	8,053,849	-	8,053,849	8,922,182
<b>Programme Total</b>	<b>8,667,281</b>	<b>-</b>	<b>8,667,281</b>	<b>9,527,026</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	105,163	-	105,163	66,138
011 Utility Bills	38,460	-	38,460	24,188
<b>Programme Total</b>	<b>143,623</b>	<b>-</b>	<b>143,623</b>	<b>90,326</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	10,108	-	10,108	6,357
<b>Programme Total</b>	<b>10,108</b>	<b>-</b>	<b>10,108</b>	<b>6,357</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	45,312	-	45,312	28,497
<b>Programme Total</b>	<b>45,312</b>	<b>-</b>	<b>45,312</b>	<b>28,497</b>
<b>Unit Total</b>	<b>8,866,324</b>	<b>-</b>	<b>8,866,324</b>	<b>9,652,206</b>
<b>Department Total</b>	<b>8,866,324</b>	<b>-</b>	<b>8,866,324</b>	<b>9,652,206</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,030,200	-	1,030,200	1,015,777
005 Other Emoluments	13,757,687	-	13,757,687	18,530,882
<b>Programme Total</b>	<b>14,787,887</b>	<b>-</b>	<b>14,787,887</b>	<b>19,546,659</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	156,851	-	156,851	98,643
011 Utility Bills	126,727	-	126,727	79,699
<b>Programme Total</b>	<b>283,578</b>	<b>-</b>	<b>283,578</b>	<b>178,342</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	10,716	-	10,716	6,739
<b>Programme Total</b>	<b>10,716</b>	<b>-</b>	<b>10,716</b>	<b>6,739</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	71,441	-	71,441	44,929
<b>Programme Total</b>	<b>71,441</b>	<b>-</b>	<b>71,441</b>	<b>44,929</b>
<b>Unit Total</b>	<b>15,153,622</b>	<b>-</b>	<b>15,153,622</b>	<b>19,776,669</b>
<b>Department Total</b>	<b>15,153,622</b>	<b>-</b>	<b>15,153,622</b>	<b>19,776,669</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,005,460	-	1,005,460	991,384
005 Other Emoluments	17,021,485	-	17,021,485	25,412,818
<b>Programme Total</b>	<b>18,026,945</b>	<b>-</b>	<b>18,026,945</b>	<b>26,404,202</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	191,845	-	191,845	120,651
011 Utility Bills	81,856	-	81,856	51,480
<b>Programme Total</b>	<b>273,701</b>	<b>-</b>	<b>273,701</b>	<b>172,131</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	11,703	-	11,703	7,360
<b>Programme Total</b>	<b>11,703</b>	<b>-</b>	<b>11,703</b>	<b>7,360</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	50,683	-	50,683	31,874
<b>Programme Total</b>	<b>50,683</b>	<b>-</b>	<b>50,683</b>	<b>31,874</b>
<b>Unit Total</b>	<b>18,363,032</b>	<b>-</b>	<b>18,363,032</b>	<b>26,615,567</b>
<b>Department Total</b>	<b>18,363,032</b>	<b>-</b>	<b>18,363,032</b>	<b>26,615,567</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,054,260	-	1,054,260	1,039,500
005 Other Emoluments	10,294,385	-	10,294,385	15,093,026
<b>Programme Total</b>	<b>11,348,645</b>	<b>-</b>	<b>11,348,645</b>	<b>16,132,526</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	130,442	-	130,442	82,034
011 Utility Bills	47,824	-	47,824	30,076
<b>Programme Total</b>	<b>178,266</b>	<b>-</b>	<b>178,266</b>	<b>112,110</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	13,005	-	13,005	8,179
<b>Programme Total</b>	<b>13,005</b>	<b>-</b>	<b>13,005</b>	<b>8,179</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	58,338	-	58,338	36,689
<b>Programme Total</b>	<b>58,338</b>	<b>-</b>	<b>58,338</b>	<b>36,689</b>
<b>Unit Total</b>	<b>11,598,254</b>	<b>-</b>	<b>11,598,254</b>	<b>16,289,504</b>
<b>Department Total</b>	<b>11,598,254</b>	<b>-</b>	<b>11,598,254</b>	<b>16,289,504</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	759,480	-	759,480	748,847
005 Other Emoluments	10,917,012	-	10,917,012	17,406,791
<b>Programme Total</b>	<b>11,676,492</b>	<b>-</b>	<b>11,676,492</b>	<b>18,155,638</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	377,172	-	377,172	237,203
011 Utility Bills	57,342	-	57,342	36,062
<b>Programme Total</b>	<b>434,514</b>	<b>-</b>	<b>434,514</b>	<b>273,265</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	13,100	-	13,100	8,238
<b>Programme Total</b>	<b>13,100</b>	<b>-</b>	<b>13,100</b>	<b>8,238</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	44,189	-	44,189	27,790
<b>Programme Total</b>	<b>44,189</b>	<b>-</b>	<b>44,189</b>	<b>27,790</b>
<b>Unit Total</b>	<b>12,168,295</b>	<b>-</b>	<b>12,168,295</b>	<b>18,464,931</b>
<b>Department Total</b>	<b>12,168,295</b>	<b>-</b>	<b>12,168,295</b>	<b>18,464,931</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	578,878	-	578,878	570,774
002 Salaries Division II	75,600	-	75,600	74,542
005 Other Emoluments	11,994,014	-	11,994,014	17,102,269
<b>Programme Total</b>	<b>12,648,492</b>	<b>-</b>	<b>12,648,492</b>	<b>17,747,585</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	132,974	-	132,974	83,630
011 Utility Bills	96,948	-	96,948	60,970
<b>Programme Total</b>	<b>229,922</b>	<b>-</b>	<b>229,922</b>	<b>144,600</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	12,485	-	12,485	7,852
<b>Programme Total</b>	<b>12,485</b>	<b>-</b>	<b>12,485</b>	<b>7,852</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	50,041	-	50,041	31,471
<b>Programme Total</b>	<b>50,041</b>	<b>-</b>	<b>50,041</b>	<b>31,471</b>
<b>Unit Total</b>	<b>12,940,940</b>	<b>-</b>	<b>12,940,940</b>	<b>17,931,508</b>
<b>Department Total</b>	<b>12,940,940</b>	<b>-</b>	<b>12,940,940</b>	<b>17,931,508</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	808,430	-	808,430	797,112
002 Salaries Division II	75,600	-	75,600	74,542
005 Other Emoluments	13,290,098	-	13,290,098	20,750,098
<b>Programme Total</b>	<b>14,174,128</b>	<b>-</b>	<b>14,174,128</b>	<b>21,621,752</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	155,832	-	155,832	98,003
011 Utility Bills	91,412	-	91,412	57,490
<b>Programme Total</b>	<b>247,244</b>	<b>-</b>	<b>247,244</b>	<b>155,493</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	12,255	-	12,255	7,707
<b>Programme Total</b>	<b>12,255</b>	<b>-</b>	<b>12,255</b>	<b>7,707</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	55,087	-	55,087	34,645
<b>Programme Total</b>	<b>55,087</b>	<b>-</b>	<b>55,087</b>	<b>34,645</b>
<b>Unit Total</b>	<b>14,488,714</b>	<b>-</b>	<b>14,488,714</b>	<b>21,819,597</b>
<b>Department Total</b>	<b>14,488,714</b>	<b>-</b>	<b>14,488,714</b>	<b>21,819,597</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Zambia Mine Action Centre</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	930,228	-	930,228	917,205
002 Salaries Division II	98,280	-	98,280	96,904
<b>Programme Total</b>	<b>1,028,508</b>	<b>-</b>	<b>1,028,508</b>	<b>1,014,109</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	146,680	-	146,680	121,000
<b>Programme Total</b>	<b>146,680</b>	<b>-</b>	<b>146,680</b>	<b>121,000</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
002 Trade Fair/shows	20,000	-	20,000	8,800
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>8,800</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
023 Staff Training	55,000	-	55,000	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
006 Information Management System (IMSMA)	72,897	-	72,897	-
<b>Programme Total</b>	<b>72,897</b>	<b>-</b>	<b>72,897</b>	<b>-</b>
<b>Programme: 3079 Zambia Mine Action Programme</b>				
<b>Activities:</b>				
002 Cluster Munitions Program	300,000	-	300,000	131,721
003 Demining Operations	122,000	-	122,000	173,000
005 Emergency Response (demining and Risk Awareness)	51,000	-	51,000	51,000
008 Mine Risk Education (awareness)	50,500	-	50,500	40,350
009 Quality Assurance Control	16,200	-	16,200	16,200
010 Victim Assistance	133,200	-	133,200	194,721
011 Small Arms Light Weapons	41,850	-	41,850	53,800
012 Arms Trade Treaty Programs	21,850	-	21,850	35,300
013 Mine Ban Treaty Program	41,850	-	41,850	47,300
015 Certain Conventional Weapons Program	31,850	-	31,850	128,942
<b>Programme Total</b>	<b>810,300</b>	<b>-</b>	<b>810,300</b>	<b>872,334</b>
<b>Unit Total</b>	<b>2,133,385</b>	<b>-</b>	<b>2,133,385</b>	<b>2,016,243</b>
<b>Department Total</b>	<b>2,133,385</b>	<b>-</b>	<b>2,133,385</b>	<b>2,016,243</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Development Cooperation and International Organisation</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,897,206	-	1,897,206	1,870,645
<b>Programme Total</b>	<b>1,897,206</b>	<b>-</b>	<b>1,897,206</b>	<b>1,870,645</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	110,873	-	110,873	84,992
<b>Programme Total</b>	<b>110,873</b>	<b>-</b>	<b>110,873</b>	<b>84,992</b>
<b>Programme: 3040 Joint Permanent Commissions</b>				
<b>Activities:</b>				
001 Eastern and Southern African Countries	218,225	-	218,225	225,466
002 North African Countries	69,298	-	69,298	105,352
003 West African Countries	146,421	-	146,421	25,351
<b>Programme Total</b>	<b>433,944</b>	<b>-</b>	<b>433,944</b>	<b>356,169</b>
<b>Unit Total</b>	<b>2,442,023</b>	<b>-</b>	<b>2,442,023</b>	<b>2,311,806</b>
<b>02 Development Co-operation</b>				
<b>Programme: 3038 International Relations</b>				
<b>Activities:</b>				
008 ECOSOC Meetings	24,574	-	24,574	16,920
033 World Economic Forum	17,021	-	17,021	-
038 Africa - Korea Summit	17,315	-	17,315	26,600
039 French - Afro Meetings	20,732	-	20,732	-
040 Africa - Arab Summit	-	-	-	26,600
041 Ticad Meeting	26,336	-	26,336	-
043 Africa - EU Summit	14,022	-	14,022	26,590
044 Strategic International Partnerships	14,168	-	14,168	-
045 World Trade Organization Meeting	13,320	-	13,320	-
048 To Attend UNCTAD Meeting	13,169	-	13,169	-
049 Attend the EU - ACP Selected Meetings	13,169	-	13,169	26,600
052 Africa - India Partnership Meetings	5,000	-	5,000	-
053 Africa - South America Meeting	5,000	-	5,000	-
054 Africa - Turkey Meetings	5,000	-	5,000	22,400
055 Nordic - Africa Foreign Affairs Ministers Meetings	19,429	-	19,429	15,900
057 Bilateral Technical Meetings & Global Development Initiatives	9,000	-	9,000	16,900
059 FOCAC Meetings	5,000	-	5,000	-
063 AGOA Meetings	5,000	-	5,000	23,288
068 Undertake Research on International Organisations, Recs and Foreign Countries	5,000	-	5,000	51,480
<b>Programme Total</b>	<b>232,255</b>	<b>-</b>	<b>232,255</b>	<b>253,278</b>
<b>Unit Total</b>	<b>232,255</b>	<b>-</b>	<b>232,255</b>	<b>253,278</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>03 International Organisations</b>				
<b>Programme: 3038 International Relations</b>				
<b>Activities:</b>				
006 Commonwealth Seminars and Meetings	52,090	-	52,090	21,577
008 ECOSOC Meetings	-	-	-	21,577
013 Review Zambia's Membership in Participation in International	-	-	-	31,674
032 United Nations General Assembly	284,047	-	284,047	188,539
064 Post 2015 Development Agenda Meeting	6,250	-	6,250	20,581
065 United Nations Specialised Meetings	6,250	-	6,250	20,354
066 Non Aligned Movement Summit	6,750	-	6,750	31,326
067 Attend the Comprehensive Test Ban Treaty Organisation	11,784	-	11,784	20,652
069 Operationalisation of OPCW National Authority	17,108	-	17,108	21,372
<b>Programme Total</b>	<b>384,279</b>	<b>-</b>	<b>384,279</b>	<b>377,652</b>
<b>Unit Total</b>	<b>384,279</b>	<b>-</b>	<b>384,279</b>	<b>377,652</b>
<b>04 Regional Intergration Unit</b>				
<b>Programme: 3038 Government Portfolio Management</b>				
<b>Activities:</b>				
013 Africa Union Summit	23,112	-	23,112	43,300
014 SADC Consultative Conference	10,000	-	10,000	-
015 SADC Technical Meetings	9,000	-	9,000	-
016 Undertake Three Study Tours (south Africa, Kenya and Nigeria) on the Management of the NEPAD National Secretariat	7,500	-	7,500	-
017 Participate in COMESA - EAC SADC Tripartite Senior Officials Meeting	10,000	-	10,000	20,906
018 SADC Summit (august)	70,000	-	70,000	42,800
019 SADC Ministers Meeting on Finance and In	19,700	-	19,700	-
020 Attend the SADC Regional Meeting on the North-south Corridor Development	10,000	-	10,000	-
050 SADC Extra Ordinary Summit	14,426	-	14,426	20,056
051 To Attend the Conference of African Ministers in Charge of Integration	20,300	-	20,300	17,526
052 SADC Council of Ministers (February)	26,995	-	26,995	-
053 Participate in COMESA - EAC SADC Tripartite Summit	6,995	-	6,995	35,900
054 Attend the COMESA Summit	16,995	-	16,995	17,904
055 Attend the COMESA Technical Meetings	6,995	-	6,995	-
056 Attend African Union Meetings	6,995	-	6,995	-
057 Hold 4 SADC National Committee Meetings	6,995	-	6,995	-
058 SADC Ministerial Taskforce on Regional Integration	6,995	-	6,995	20,906
<b>Programme Total</b>	<b>273,003</b>	<b>-</b>	<b>273,003</b>	<b>219,298</b>
<b>Unit Total</b>	<b>273,003</b>	<b>-</b>	<b>273,003</b>	<b>219,298</b>
<b>Department Total</b>	<b>3,331,560</b>	<b>-</b>	<b>3,331,560</b>	<b>3,162,034</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 State Functions/Consular Directorate</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,389,414	-	1,389,414	1,369,962
<b>Programme Total</b>	<b>1,389,414</b>	<b>-</b>	<b>1,389,414</b>	<b>1,369,962</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	237,280	-	237,280	363,404
<b>Programme Total</b>	<b>237,280</b>	<b>-</b>	<b>237,280</b>	<b>363,404</b>
<b>Programme: 3018 Consular Services</b>				
<b>Activities:</b>				
001 Consular Services	50,486	-	50,486	-
002 Registration of Newly Arrived Diplomats	54,198	-	54,198	-
<b>Programme Total</b>	<b>104,684</b>	<b>-</b>	<b>104,684</b>	<b>-</b>
<b>Programme: 3061 Protocol Services</b>				
<b>Activities:</b>				
001 Official National Events	224,505	-	224,505	77,997
<b>Programme Total</b>	<b>224,505</b>	<b>-</b>	<b>224,505</b>	<b>77,997</b>
<b>Unit Total</b>	<b>1,955,883</b>	<b>-</b>	<b>1,955,883</b>	<b>1,811,363</b>
<b>02 State Functions</b>				
<b>Programme: 3061 Protocol Services</b>				
<b>Activities:</b>				
001 Official National Events	137,181	-	137,181	146,707
003 Presidential and State Functions	28,788	-	28,788	-
004 State Visits	49,227	-	49,227	-
007 State Visits By Foreign Heads of State and Government Official	144,934	-	144,934	-
009 State Visits By Foreign Heads of State and Government Official	74,064	-	74,064	221,807
<b>Programme Total</b>	<b>434,194</b>	<b>-</b>	<b>434,194</b>	<b>368,514</b>
<b>Unit Total</b>	<b>434,194</b>	<b>-</b>	<b>434,194</b>	<b>368,514</b>
<b>03 Consular Services</b>				
<b>Programme: 3018 Consular Services</b>				
<b>Activities:</b>				
001 Consular Services	88,654	-	88,654	43,796
002 Registration of Newly Arrived Diplomats	59,592	-	59,592	45,683
014 Retreat	28,930	-	28,930	78,724
<b>Programme Total</b>	<b>177,176</b>	<b>-</b>	<b>177,176</b>	<b>168,203</b>
<b>Unit Total</b>	<b>177,176</b>	<b>-</b>	<b>177,176</b>	<b>168,203</b>
<b>04 Languages</b>				
<b>Programme: 3041 Languages Services</b>				
<b>Activities:</b>				
001 Interpretation and Translation	22,127	-	22,127	100,100
<b>Programme Total</b>	<b>22,127</b>	<b>-</b>	<b>22,127</b>	<b>100,100</b>
<b>Unit Total</b>	<b>22,127</b>	<b>-</b>	<b>22,127</b>	<b>100,100</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>2,589,380</b>	<b>-</b>	<b>2,589,380</b>	<b>2,448,180</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Political Affairs Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,316,700	-	2,316,700	2,284,266
<b>Programme Total</b>	<b>2,316,700</b>	<b>-</b>	<b>2,316,700</b>	<b>2,284,266</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	56,929	-	56,929	88,559
<b>Programme Total</b>	<b>56,929</b>	<b>-</b>	<b>56,929</b>	<b>88,559</b>
<b>Programme: 3063 Public Diplomacy</b>				
<b>Activities:</b>				
001 Awareness Campaign on Zambia's Foreign Policy	81,561	-	81,561	62,561
003 Column in Print Media	7,302	-	7,302	6,302
005 Briefing with the Diplomatic Corps	67,102	-	67,102	47,102
006 Lobbying International Organisations	69,429	-	69,429	39,429
007 Campaigns and Launch of Diaspora Policy	14,000	-	14,000	44,000
<b>Programme Total</b>	<b>239,394</b>	<b>-</b>	<b>239,394</b>	<b>199,394</b>
<b>Unit Total</b>	<b>2,613,023</b>	<b>-</b>	<b>2,613,023</b>	<b>2,572,219</b>
<b>02 Africa, African Union and Middle East</b>				
<b>Programme: 3014 Bilateral and Multilateral Relations</b>				
<b>Activities:</b>				
010 Ministerial Visits	23,879	-	23,879	20,536
012 Presidential/state Visits to African Regions	9,035	-	9,035	19,875
034 Attend Council of Ministers Meeting (AU, SADC, COMESA, GLR)	40,722	-	40,722	-
035 Lobbying	14,157	-	14,157	-
042 Annual Summits - COMESA	24,694	-	24,694	47,962
043 Annual Summits - ICGLR	15,480	-	15,480	35,506
044 Annual Summits- SADC	29,410	-	29,410	65,454
045 Annual Summits - Au	33,702	-	33,702	51,176
046 Extra - Ordinary Summit ( Au, SADC and ICGLR)	46,874	-	46,874	-
047 JPC 's with African Countries	13,524	-	13,524	11,631
062 Monitoring Elections in SADC/COMESA Countries	41,787	-	41,787	-
<b>Programme Total</b>	<b>293,264</b>	<b>-</b>	<b>293,264</b>	<b>252,140</b>
<b>Unit Total</b>	<b>293,264</b>	<b>-</b>	<b>293,264</b>	<b>252,140</b>
<b>03 America's and the Caribbean</b>				
<b>Programme: 3014 Bilateral Relations Between Zambia, the America's and Caribbean Region</b>				
<b>Activities:</b>				
001 Presidential /state Visit to the American and Caribbean Region	-	-	-	25,141
010 Ministerial Visits	29,012	-	29,012	24,950
012 Presidential/state Visits to African Regions	29,234	-	29,234	-
022 Technical/bilateral Consultation	42,208	-	42,208	36,298
048 Un General Assembly	26,000	-	26,000	22,361
050 USA - Africa Business Summit	19,300	-	19,300	16,000
061 Summit: Africa-south America	33,897	-	33,897	31,668
<b>Programme Total</b>	<b>179,651</b>	<b>-</b>	<b>179,651</b>	<b>156,418</b>
<b>Unit Total</b>	<b>179,651</b>	<b>-</b>	<b>179,651</b>	<b>156,418</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Asia and Pacific</b>				
<b>Programme: 3014 Bilateral Relations Between Zambia and the Asia and Pacific Region</b>				
<b>Activities:</b>				
002 International Meetings	28,294	-	28,294	-
003 Attend Council of Ministers Meetings	8,633	-	8,633	22,425
010 Ministerial Visits	20,157	-	20,157	17,336
013 Undertake Technical Visits to Asian Regions	15,524	-	15,524	27,850
052 Annual Summits in Asian and Pacific Region	31,991	-	31,991	31,657
053 Attend Forum on Korea - Africa	12,030	-	12,030	20,346
054 Bilateral Consultations	44,354	-	44,354	-
055 Attend Forum on China - Africa Cooperation	12,556	-	12,556	20,798
056 Attend Tokyo International Conference on Africa Development	19,507	-	19,507	25,609
<b>Programme Total</b>	<b>193,046</b>	<b>-</b>	<b>193,046</b>	<b>166,021</b>
<b>Unit Total</b>	<b>193,046</b>	<b>-</b>	<b>193,046</b>	<b>166,021</b>
<b>05 European Affairs</b>				
<b>Programme: 3014 Bilateral and Multilateral Relation Between Zambia and the European Region</b>				
<b>Activities:</b>				
010 Ministerial Visits	24,672	-	24,672	21,217
030 Technical/ Bilateral Meetings	10,996	-	10,996	26,681
054 Bilateral Consultations	30,750	-	30,750	-
057 Annual Summits - EU	17,681	-	17,681	25,206
058 Attend France - Africa Summit	20,089	-	20,089	19,324
059 Presidential/state Visits	20,500	-	20,500	27,630
060 Annual Meetings - CHOGM	18,502	-	18,502	20,112
<b>Programme Total</b>	<b>143,190</b>	<b>-</b>	<b>143,190</b>	<b>140,170</b>
<b>Unit Total</b>	<b>143,190</b>	<b>-</b>	<b>143,190</b>	<b>140,170</b>
<b>Department Total</b>	<b>3,422,174</b>	<b>-</b>	<b>3,422,174</b>	<b>3,286,968</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	573,900	-	573,900	565,865
002 Salaries Division II	114,000	-	114,000	112,404
005 Other Emoluments	11,675,402	-	11,675,402	14,825,669
<b>Programme Total</b>	<b>12,363,302</b>	<b>-</b>	<b>12,363,302</b>	<b>15,503,938</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	185,697	-	185,697	116,785
011 Utility Bills	20,548	-	20,548	12,923
<b>Programme Total</b>	<b>206,245</b>	<b>-</b>	<b>206,245</b>	<b>129,708</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	12,688	-	12,688	7,980
<b>Programme Total</b>	<b>12,688</b>	<b>-</b>	<b>12,688</b>	<b>7,980</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	45,041	-	45,041	28,326
<b>Programme Total</b>	<b>45,041</b>	<b>-</b>	<b>45,041</b>	<b>28,326</b>
<b>Unit Total</b>	<b>12,627,276</b>	<b>-</b>	<b>12,627,276</b>	<b>15,669,952</b>
<b>Department Total</b>	<b>12,627,276</b>	<b>-</b>	<b>12,627,276</b>	<b>15,669,952</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	252,780	-	252,780	249,241
002 Salaries Division II	114,000	-	114,000	112,404
005 Other Emoluments	6,964,451	-	6,964,451	11,605,254
<b>Programme Total</b>	<b>7,331,231</b>	<b>-</b>	<b>7,331,231</b>	<b>11,966,899</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	106,488	-	106,488	66,969
011 Utility Bills	46,340	-	46,340	29,143
<b>Programme Total</b>	<b>152,828</b>	<b>-</b>	<b>152,828</b>	<b>96,112</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	10,404	-	10,404	6,543
<b>Programme Total</b>	<b>10,404</b>	<b>-</b>	<b>10,404</b>	<b>6,543</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	42,084	-	42,084	26,467
<b>Programme Total</b>	<b>42,084</b>	<b>-</b>	<b>42,084</b>	<b>26,467</b>
<b>Unit Total</b>	<b>7,536,547</b>	<b>-</b>	<b>7,536,547</b>	<b>12,096,021</b>
<b>Department Total</b>	<b>7,536,547</b>	<b>-</b>	<b>7,536,547</b>	<b>12,096,021</b>

**HEAD 17/46 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - ABU DHABI**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	344,725	-	344,725	169,950
002 Salaries Division II	33,600	-	33,600	33,130
005 Other Emoluments	5,391,861	-	5,391,861	5,767,337
<b>Programme Total</b>	<b>5,770,186</b>	<b>-</b>	<b>5,770,186</b>	<b>5,970,417</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	877,135	-	877,135	525,081
011 Utility Bills	81,962	-	81,962	51,546
<b>Programme Total</b>	<b>959,097</b>	<b>-</b>	<b>959,097</b>	<b>576,627</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	13,622	-	13,622	13,622
<b>Programme Total</b>	<b>13,622</b>	<b>-</b>	<b>13,622</b>	<b>13,622</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	53,689	-	53,689	33,765
<b>Programme Total</b>	<b>53,689</b>	<b>-</b>	<b>53,689</b>	<b>33,765</b>
<b>Programme: 3189 Conferences and Seminars</b>				
<b>Activities:</b>				
001 Heads of Mission Conferences	82,263	-	82,263	-
<b>Programme Total</b>	<b>82,263</b>	<b>-</b>	<b>82,263</b>	<b>-</b>
<b>Unit Total</b>	<b>6,878,857</b>	<b>-</b>	<b>6,878,857</b>	<b>6,594,431</b>
<b>Department Total</b>	<b>6,878,857</b>	<b>-</b>	<b>6,878,857</b>	<b>6,594,431</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	632,700	-	632,700	623,842
002 Salaries Division II	114,000	-	114,000	112,404
005 Other Emoluments	7,856,910	-	7,856,910	12,554,506
<b>Programme Total</b>	<b>8,603,610</b>	<b>-</b>	<b>8,603,610</b>	<b>13,290,752</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	108,220	-	108,220	68,062
011 Utility Bills	22,339	-	22,339	14,050
<b>Programme Total</b>	<b>130,559</b>	<b>-</b>	<b>130,559</b>	<b>82,112</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	12,950	-	12,950	8,145
<b>Programme Total</b>	<b>12,950</b>	<b>-</b>	<b>12,950</b>	<b>8,145</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	46,402	-	46,402	29,182
<b>Programme Total</b>	<b>46,402</b>	<b>-</b>	<b>46,402</b>	<b>29,182</b>
<b>Unit Total</b>	<b>8,793,521</b>	<b>-</b>	<b>8,793,521</b>	<b>13,410,191</b>
<b>Department Total</b>	<b>8,793,521</b>	<b>-</b>	<b>8,793,521</b>	<b>13,410,191</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	617,981	-	617,981	609,329
005 Other Emoluments	10,636,640	-	10,636,640	16,737,411
<b>Programme Total</b>	<b>11,254,621</b>	<b>-</b>	<b>11,254,621</b>	<b>17,346,740</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	167,908	-	167,908	105,599
011 Utility Bills	49,784	-	49,784	31,310
<b>Programme Total</b>	<b>217,692</b>	<b>-</b>	<b>217,692</b>	<b>136,909</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	14,045	-	14,045	8,833
<b>Programme Total</b>	<b>14,045</b>	<b>-</b>	<b>14,045</b>	<b>8,833</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	95,112	-	95,112	59,816
<b>Programme Total</b>	<b>95,112</b>	<b>-</b>	<b>95,112</b>	<b>59,816</b>
<b>Unit Total</b>	<b>11,581,470</b>	<b>-</b>	<b>11,581,470</b>	<b>17,552,298</b>
<b>Department Total</b>	<b>11,581,470</b>	<b>-</b>	<b>11,581,470</b>	<b>17,552,298</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	490,926	-	490,926	484,053
002 Salaries Division II	43,680	-	43,680	43,068
<b>Programme Total</b>	<b>534,606</b>	<b>-</b>	<b>534,606</b>	<b>527,121</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	307,211	-	307,211	240,602
011 Utility Bills	36,860	-	36,860	36,860
<b>Programme Total</b>	<b>344,071</b>	<b>-</b>	<b>344,071</b>	<b>277,462</b>
<b>Programme: 3014 Bilateral and Multilateral Relations</b>				
<b>Activities:</b>				
001 Annual Summits(AU/COMESA/SADC /ICGLR)	24,285	-	24,285	25,654
024 Attend Glr Regional International Committee Meetings(RIMC)	24,285	-	24,285	25,654
025 Attend Glr National Coordinators Meetings(NCM)	194,280	-	194,280	153,924
<b>Programme Total</b>	<b>242,850</b>	<b>-</b>	<b>242,850</b>	<b>205,232</b>
<b>Programme: 3035 Institutionalisation and Operationalisation of the Pact for the Great Lakes Region</b>				
<b>Activities:</b>				
001 Promotional/sensitisation Workshop	22,020	-	22,020	26,860
002 Pact Follow Up Meetings	27,420	-	27,420	24,302
008 National Coordination Mechanism Retreat	7,159	-	7,159	7,539
<b>Programme Total</b>	<b>56,599</b>	<b>-</b>	<b>56,599</b>	<b>58,701</b>
<b>Programme: 3054 Good Governance and Democracy</b>				
<b>Activities:</b>				
005 Enhancing Capacity of the National Coordination Mechanism	28,973	-	28,973	28,593
<b>Programme Total</b>	<b>28,973</b>	<b>-</b>	<b>28,973</b>	<b>28,593</b>
<b>Programme: 3055 Peace and Stability Building</b>				
<b>Activities:</b>				
001 Familiarization Tours of National Coordinators Meeting	9,000	-	9,000	25,577
002 Peace Facilitation, Mediation and Reconciliation	2,803	-	2,803	17,219
<b>Programme Total</b>	<b>11,803</b>	<b>-</b>	<b>11,803</b>	<b>42,796</b>
<b>Programme: 3060 Economic Development and Regional Integration</b>				
<b>Activities:</b>				
016 Coordination & Implementation of Economic Projects	2,010	-	2,010	12,000
<b>Programme Total</b>	<b>2,010</b>	<b>-</b>	<b>2,010</b>	<b>12,000</b>
<b>Programme: 3133 Humanitarian and Social Issues</b>				
<b>Activities:</b>				
001 Sensitisation, Verification, Integration and Repatriation Of	11,010	-	11,010	23,416
<b>Programme Total</b>	<b>11,010</b>	<b>-</b>	<b>11,010</b>	<b>23,416</b>
<b>Unit Total</b>	<b>1,231,922</b>	<b>-</b>	<b>1,231,922</b>	<b>1,175,321</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,231,922</b>	<b>-</b>	<b>1,231,922</b>	<b>1,175,321</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	797,889	-	797,889	786,719
002 Salaries Division II	33,600	-	33,600	33,130
005 Other Emoluments	11,748,604	-	11,748,604	17,607,374
<b>Programme Total</b>	<b>12,580,093</b>	<b>-</b>	<b>12,580,093</b>	<b>18,427,223</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	173,149	-	173,149	108,894
011 Utility Bills	25,634	-	25,634	16,121
<b>Programme Total</b>	<b>198,783</b>	<b>-</b>	<b>198,783</b>	<b>125,015</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	13,670	-	13,670	8,597
<b>Programme Total</b>	<b>13,670</b>	<b>-</b>	<b>13,670</b>	<b>8,597</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	54,248	-	54,248	34,117
<b>Programme Total</b>	<b>54,248</b>	<b>-</b>	<b>54,248</b>	<b>34,117</b>
<b>Unit Total</b>	<b>12,846,794</b>	<b>-</b>	<b>12,846,794</b>	<b>18,594,952</b>
<b>Department Total</b>	<b>12,846,794</b>	<b>-</b>	<b>12,846,794</b>	<b>18,594,952</b>

**HEAD 17/51 MINISTRY OF FOREIGN AFFAIRS - MISSIONS ABROAD- TEL AVIV**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	168,546	-	168,546	166,186
005 Other Emoluments	4,961,861	-	4,961,861	11,760,659
<b>Programme Total</b>	<b>5,130,407</b>	<b>-</b>	<b>5,130,407</b>	<b>11,926,845</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	822,926	-	822,926	517,538
011 Utility Bills	82,813	-	82,813	52,081
<b>Programme Total</b>	<b>905,739</b>	<b>-</b>	<b>905,739</b>	<b>569,619</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
019 Independence Celebrations	13,622	-	13,622	8,567
<b>Programme Total</b>	<b>13,622</b>	<b>-</b>	<b>13,622</b>	<b>8,567</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economic Co-operation	53,689	-	53,689	33,765
<b>Programme Total</b>	<b>53,689</b>	<b>-</b>	<b>53,689</b>	<b>33,765</b>
<b>Unit Total</b>	<b>6,103,457</b>	<b>-</b>	<b>6,103,457</b>	<b>12,538,796</b>
<b>Department Total</b>	<b>6,103,457</b>	<b>-</b>	<b>6,103,457</b>	<b>12,538,796</b>



**HEAD 17/52 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - RIYADH**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	402,343	-	402,343	396,710
002 Salaries Division II	33,600	-	33,600	33,130
005 Other Emoluments	8,218,434	-	8,218,434	13,300,615
<b>Programme Total</b>	<b>8,654,377</b>	<b>-</b>	<b>8,654,377</b>	<b>13,730,455</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	355,068	-	355,068	223,303
011 Utility Bills	40,862	-	40,862	25,698
<b>Programme Total</b>	<b>395,930</b>	<b>-</b>	<b>395,930</b>	<b>249,001</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	12,482	-	12,482	7,850
<b>Programme Total</b>	<b>12,482</b>	<b>-</b>	<b>12,482</b>	<b>7,850</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	90,426	-	90,426	56,869
<b>Programme Total</b>	<b>90,426</b>	<b>-</b>	<b>90,426</b>	<b>56,869</b>
<b>Unit Total</b>	<b>9,153,215</b>	<b>-</b>	<b>9,153,215</b>	<b>14,044,175</b>
<b>Department Total</b>	<b>9,153,215</b>	<b>-</b>	<b>9,153,215</b>	<b>14,044,175</b>

**HEAD 17/53 MINISTRY OF FOREIGN AFFAIRS - MISSIONS ABROAD - HELNSIKI**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	168,546	-	168,546	166,186
005 Other Emoluments	5,851,861	-	5,851,861	3,081,039
<b>Programme Total</b>	<b>6,020,407</b>	<b>-</b>	<b>6,020,407</b>	<b>3,247,225</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	849,669	-	849,669	222,298
011 Utility Bills	82,813	-	82,813	34,081
<b>Programme Total</b>	<b>932,482</b>	<b>-</b>	<b>932,482</b>	<b>256,379</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	13,621	-	13,621	8,566
<b>Programme Total</b>	<b>13,621</b>	<b>-</b>	<b>13,621</b>	<b>8,566</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economical Cooperation	53,689	-	53,689	33,765
<b>Programme Total</b>	<b>53,689</b>	<b>-</b>	<b>53,689</b>	<b>33,765</b>
<b>Unit Total</b>	<b>7,020,199</b>	<b>-</b>	<b>7,020,199</b>	<b>3,545,935</b>
<b>Department Total</b>	<b>7,020,199</b>	<b>-</b>	<b>7,020,199</b>	<b>3,545,935</b>

**HEAD 17/54 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - SEOUL**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	718,620	-	718,620	708,559
002 Salaries Division II	33,600	-	33,600	33,130
005 Other Emoluments	7,715,696	-	7,715,696	16,503,056
<b>Programme Total</b>	<b>8,467,916</b>	<b>-</b>	<b>8,467,916</b>	<b>17,244,745</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	359,203	-	359,203	225,904
011 Utility Bills	40,862	-	40,862	25,698
<b>Programme Total</b>	<b>400,065</b>	<b>-</b>	<b>400,065</b>	<b>251,602</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
003 Zambia Independence Day Celebrations	12,482	-	12,482	7,850
<b>Programme Total</b>	<b>12,482</b>	<b>-</b>	<b>12,482</b>	<b>7,850</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
002 Political and Economic Cooperation	30,000	-	30,000	18,867
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>18,867</b>
<b>Unit Total</b>	<b>8,910,463</b>	<b>-</b>	<b>8,910,463</b>	<b>17,523,064</b>
<b>Department Total</b>	<b>8,910,463</b>	<b>-</b>	<b>8,910,463</b>	<b>17,523,064</b>

**HEAD 17/55 MINISTRY OF FOREIGN AFFAIRS - MISSIONS ABROAD- HAVANA**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	244,546	-	244,546	241,122
002 Salaries Division II	35,448	-	35,448	34,952
005 Other Emoluments	6,447,393	-	6,447,393	2,911,199
<b>Programme Total</b>	<b>6,727,387</b>	<b>-</b>	<b>6,727,387</b>	<b>3,187,273</b>
<b>Programme: 3001 General administration</b>				
<b>Activities:</b>				
003 Office Administration	653,735	-	653,735	219,808
011 Utility Bills	81,962	-	81,962	41,546
<b>Programme Total</b>	<b>735,697</b>	<b>-</b>	<b>735,697</b>	<b>261,354</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
019 Independence Celebrations	13,621	-	13,621	8,566
<b>Programme Total</b>	<b>13,621</b>	<b>-</b>	<b>13,621</b>	<b>8,566</b>
<b>Programme: 3056 Political and Economic Relations</b>				
<b>Activities:</b>				
001 Political and Economic Co-operation	24,189	-	24,189	15,212
<b>Programme Total</b>	<b>24,189</b>	<b>-</b>	<b>24,189</b>	<b>15,212</b>
<b>Unit Total</b>	<b>7,500,894</b>	<b>-</b>	<b>7,500,894</b>	<b>3,472,405</b>
<b>Department Total</b>	<b>7,500,894</b>	<b>-</b>	<b>7,500,894</b>	<b>3,472,405</b>

**HEAD 17/56 MINISTRY OF FOREIGN AFFAIRS - MISSIONS ABROAD - CANBERRA**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 HUMAN RESOURCE AND ADMINISTRATION UNIT</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	169,950
005 Other Emoluments	-	-	-	13,933,583
<b>Programme Total</b>	-	-	-	<b>14,103,533</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	309,149
<b>Programme Total</b>	-	-	-	<b>309,149</b>
<b>Unit Total</b>	-	-	-	<b>14,412,682</b>
<b>Department Total</b>	-	-	-	<b>14,412,682</b>

**HEAD 17/57 MINISTRY OF FOREIGN AFFAIRS - MISSIONS ABROAD - GUANZHOU**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 HUMAN RESOURCES AND ADMINISTRATION UNIT</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	169,950
005 Other Emoluments	-	-	-	10,913,042
<b>Programme Total</b>	-	-	-	<b>11,082,992</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	275,511
011 Utility Bills	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>285,511</b>
<b>Unit Total</b>	-	-	-	<b>11,368,503</b>
<b>Department Total</b>	-	-	-	<b>11,368,503</b>
<b>Head Total</b>	<b>482,503,843</b>	-	<b>482,503,843</b>	<b>679,911,344</b>

**HEAD 18/01 JUDICIARY - HEADQUARTERS**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,882,326	-	3,882,326	3,986,640
002 Salaries Division II	7,389,756	-	7,389,756	7,587,927
003 Salaries Division III	7,039,584	-	7,039,584	7,228,740
005 Other Emoluments	23,653,210	-	23,653,210	31,128,800
<b>Programme Total</b>	<b>41,964,876</b>	<b>-</b>	<b>41,964,876</b>	<b>49,932,107</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	829,963	-	829,963	638,884
<b>Programme Total</b>	<b>829,963</b>	<b>-</b>	<b>829,963</b>	<b>638,884</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
009 International Conferences	220,000	-	220,000	89,829
010 International Women's Day Celebrations	24,000	-	24,000	-
011 Ceremonial Opening of Parliament	50,000	-	50,000	20,416
012 Labour Day Celebrations	20,000	-	20,000	50,000
023 World Aids Day	20,000	-	20,000	-
024 Judges Seminars	500,000	-	500,000	204,156
047 Public Service Day Celebrations	67,041	-	67,041	-
<b>Programme Total</b>	<b>901,041</b>	<b>-</b>	<b>901,041</b>	<b>364,401</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	400,000	-	400,000	163,235
041 Training	200,000	-	200,000	21,647
<b>Programme Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>184,882</b>
<b>Programme: 4005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
003 Council for Law Reporting	1,000,000	-	1,000,000	1,000,000
030 Judicial Service Commission	-	-	-	1,500,000
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>2,500,000</b>
<b>Programme: 4006 Contribution and Subscription to Organisation</b>				
<b>Activities:</b>				
002 Administration of the Chief Justice Lodge	330,000	-	330,000	300,000
005 Juvenile Justice Administration	500,000	-	500,000	104,156
007 Magistrate and Judges Association of Zambia	-	-	-	40,831
009 Support to Access to Justice Project	150,000	-	150,000	-
010 Zambian Women Judges Association	200,000	-	200,000	41,662
011 Subscription to International Organisations	100,000	-	100,000	-
023 Judicial School of Excellence	500,000	-	500,000	104,156
<b>Programme Total</b>	<b>1,780,000</b>	<b>-</b>	<b>1,780,000</b>	<b>590,805</b>

**HEAD 18/01 JUDICIARY - HEADQUARTERS**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	1,000,000	-	1,000,000	-
003 Goods and Services	2,000,000	-	2,000,000	1,500,000
004 Utility Services	1,000,000	-	1,000,000	550,000
<b>Programme Total</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>2,050,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
004 Gender	20,000	-	20,000	-
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	16,332
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>16,332</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
008 Audit Operations	300,600	-	300,600	300,600
012 Payroll Audit	75,174	-	75,174	-
014 Special Audit Assignments	136,800	-	136,800	-
019 Audit Committee	11,400	-	11,400	-
<b>Programme Total</b>	<b>523,974</b>	<b>-</b>	<b>523,974</b>	<b>300,600</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	30,000
005 Financial Management	100,000	-	100,000	40,831
006 Inspection of Books of Accounts in Provinces	100,000	-	100,000	40,831
008 Seminar for Revenue Collector and Cashiers	150,000	-	150,000	40,000
013 Public Accounts Committee Matters	40,000	-	40,000	16,332
017 Running Costs of Accounting Units	100,000	-	100,000	40,831
019 Other Related IFMIS Activities	40,000	-	40,000	16,332
022 Year and Stock Take	50,000	-	50,000	20,416
023 Preparation of Monthly Financial Reports	100,000	-	100,000	40,831
025 Budget Preparations	500,000	-	500,000	500,000
026 Preparation of Annual Financial Statements	250,000	-	250,000	50,000
028 Asset Management	200,000	-	200,000	40,000
029 Capital Projects	250,000	-	250,000	40,000
032 Quarterly Assessment of Budget Performance	300,000	-	300,000	50,000
038 Asset Valuation	200,000	-	200,000	81,662
<b>Programme Total</b>	<b>2,385,000</b>	<b>-</b>	<b>2,385,000</b>	<b>1,048,066</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
004 Computerisation Project	2,300,000	-	2,300,000	1,000,000
014 Maintenance of Website	215,790	-	215,790	88,110
019 Systems Upgrade	100,000	-	100,000	40,831
027 Systems Maintenance	73,037	-	73,037	29,822
157 Software and Security	150,000	-	150,000	50,000
158 Purchase of Anti-virus Software	400,000	-	400,000	163,325
159 Specialised Hardware	170,000	-	170,000	50,000
<b>Programme Total</b>	<b>3,408,827</b>	<b>-</b>	<b>3,408,827</b>	<b>1,422,088</b>



**HEAD 18/01 JUDICIARY - HEADQUARTERS**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
011 Rehabilitation of Buildings	5,664,041	-	5,664,041	1,532,697
125 Refurbishment of Offices	200,000	-	200,000	172,259
<b>Programme Total</b>	<b>5,864,041</b>	<b>-</b>	<b>5,864,041</b>	<b>1,704,956</b>
<b>Programme: 4028 Human Rights Investigations</b>				
<b>Activities:</b>				
011 Integrity Committee	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	1,000,000	-	1,000,000	1,880,537
002 Motor Vehicle Maintenance and Running Costs	466,811	-	466,811	190,605
005 Transport Management	960,000	-	960,000	500,000
<b>Programme Total</b>	<b>2,426,811</b>	<b>-</b>	<b>2,426,811</b>	<b>2,571,142</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	70,000	-	70,000	50,000
011 Inspection Tours	150,000	-	150,000	10,000
028 Monitoring and Evaluation of Projects	250,000	-	250,000	30,000
<b>Programme Total</b>	<b>470,000</b>	<b>-</b>	<b>470,000</b>	<b>90,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	401,291	-	401,291	163,852
012 Office Administration (procurement)	70,000	-	70,000	28,582
018 Preparation of Procurement Plan	100,000	-	100,000	40,831
096 Library Books	520,000	-	520,000	-
<b>Programme Total</b>	<b>1,091,291</b>	<b>-</b>	<b>1,091,291</b>	<b>233,265</b>
<b>Programme: 4066 Performance Management Systems</b>				
<b>Activities:</b>				
010 Restructuring Logistics	150,000	-	150,000	50,000
012 Designing of Notching System	100,000	-	100,000	40,831
013 Grading Structural Review	150,000	-	150,000	50,000
014 Institution Assessment ( Development of Strategic Plan)	400,000	-	400,000	50,000
015 Job Cataloguing	150,000	-	150,000	50,000
016 Organisational Structural Review	150,000	-	150,000	50,000
017 Payroll Configuration	150,000	-	150,000	50,000
018 Performance Management Systems Designing	300,000	-	300,000	50,000
019 Post Evaluation Audit	150,000	-	150,000	50,000
020 Review of Single Salary Spine	200,000	-	200,000	50,000
021 Survey on Mileage Allowance	150,000	-	150,000	50,000
022 Development of Terms and Conditions of Services	150,000	-	150,000	50,000
<b>Programme Total</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>590,831</b>

**HEAD 18/01 JUDICIARY - HEADQUARTERS**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 4085 Staff Management</b>					
<b>Activities:</b>					
006	Collective Bargaining	108,709	-	108,709	60,000
007	Office Rentals	360,000	-	360,000	-
025	House Rentals for Adjudicators and Senior Officers	515,000	-	515,000	1,100,000
<b>Programme Total</b>		<b>983,709</b>	<b>-</b>	<b>983,709</b>	<b>1,160,000</b>
<b>Unit Total</b>		<b>70,509,533</b>	<b>-</b>	<b>70,509,533</b>	<b>65,398,359</b>
<b>09 Administration of Court Fees</b>					
<b>Programme: 4001 General Administration</b>					
<b>Activities:</b>					
003	Office Administration	-	-	-	6,833,309
<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>6,833,309</b>
<b>Programme: 4015 Court Operations</b>					
<b>Activities:</b>					
027	Court Document Preparations	-	-	-	200,000
043	Servicing of Court Process	-	-	-	450,000
044	Prison Visits	-	-	-	350,000
<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>					
<b>Activities:</b>					
005	Transport Management	-	-	-	776,508
<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>776,508</b>
<b>Programme: 4037 Monitoring and Evaluation</b>					
<b>Activities:</b>					
011	Inspection Tours	-	-	-	200,000
065	Database Development	-	-	-	200,000
<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
<b>Programme: 4052 Procurement Management</b>					
<b>Activities:</b>					
014	Procurement	-	-	-	727,269
<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>727,269</b>
<b>Programme: 4105 Revenue Monitoring</b>					
<b>Activities:</b>					
001	Revenue Inspection and Collection	-	-	-	600,000
<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>Unit Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>10,337,086</b>
<b>Department Total</b>		<b>70,509,533</b>	<b>-</b>	<b>70,509,533</b>	<b>75,735,445</b>

**HEAD 18/02 JUDICIARY - SUPREME COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,886,292	-	1,886,292	1,936,980
002 Salaries Division II	1,217,160	-	1,217,160	1,249,860
003 Salaries Division III	1,507,692	-	1,507,692	1,548,204
<b>Programme Total</b>	<b>4,611,144</b>	<b>-</b>	<b>4,611,144</b>	<b>4,735,044</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	2,600,000	-	2,600,000	1,110,863
<b>Programme Total</b>	<b>2,600,000</b>	<b>-</b>	<b>2,600,000</b>	<b>1,110,863</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
009 International Conferences	1,000,000	-	1,000,000	500,000
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>1,008,000</b>	<b>-</b>	<b>1,008,000</b>	<b>500,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
<b>Programme Total</b>	<b>161,520</b>	<b>-</b>	<b>161,520</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	500,000	-	500,000	300,000
005 Transport Management	240,000	-	240,000	98,381
<b>Programme Total</b>	<b>740,000</b>	<b>-</b>	<b>740,000</b>	<b>398,381</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	910,000	-	910,000	373,030
<b>Programme Total</b>	<b>910,000</b>	<b>-</b>	<b>910,000</b>	<b>373,030</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	100,000	-	100,000	40,992
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>40,992</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
018 Procurement of Vehicles	400,000	-	400,000	-
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	-	-	-	3,554,666
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,554,666</b>
<b>Unit Total</b>	<b>10,530,664</b>	<b>-</b>	<b>10,530,664</b>	<b>10,712,976</b>

**HEAD 18/02 JUDICIARY - SUPREME COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	3,000,000	-	3,000,000	4,620,000
002 Court Sessions	1,500,000	-	1,500,000	1,500,000
<b>Programme Total</b>	<b>4,500,000</b>	<b>-</b>	<b>4,500,000</b>	<b>6,120,000</b>
<b>Unit Total</b>	<b>4,500,000</b>	<b>-</b>	<b>4,500,000</b>	<b>6,120,000</b>
<b>Department Total</b>	<b>15,030,664</b>	<b>-</b>	<b>15,030,664</b>	<b>16,832,976</b>

**HEAD 18/03 JUDICIARY - HIGH COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	16,232,648	-	16,232,648	16,668,816
002 Salaries Division II	3,363,216	-	3,363,216	3,453,588
003 Salaries Division III	2,154,960	-	2,154,960	2,212,860
<b>Programme Total</b>	<b>21,750,824</b>	<b>-</b>	<b>21,750,824</b>	<b>22,335,264</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,291,057	-	1,291,057	1,100,000
<b>Programme Total</b>	<b>1,291,057</b>	<b>-</b>	<b>1,291,057</b>	<b>1,100,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
032 Ceremonial Opening of Court Sessions	30,000	-	30,000	30,000
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>30,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Goods and Services	100,000	-	100,000	30,000
006 Dismantling of Arrears	161,520	-	161,520	-
<b>Programme Total</b>	<b>261,520</b>	<b>-</b>	<b>261,520</b>	<b>30,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
018 HIV/AIDS Care and Support	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,500	-	5,500	5,885
025 Budget Preparations	35,000	-	35,000	37,450
<b>Programme Total</b>	<b>40,500</b>	<b>-</b>	<b>40,500</b>	<b>43,335</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
002 Computerisation of Records	600,000	-	600,000	-
158 Purchase of Anti-virus Software	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>615,000</b>	<b>-</b>	<b>615,000</b>	<b>15,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
023 Rehabilitation of High Court Building in Lusaka	393,000	-	393,000	-
257 Rehabilitation of Basement for Records Keeping	700,000	-	700,000	-
<b>Programme Total</b>	<b>1,093,000</b>	<b>-</b>	<b>1,093,000</b>	<b>-</b>

**HEAD 18/03 JUDICIARY - HIGH COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	120,000	-	120,000	80,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>80,000</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	500,000	-	500,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	70,000	-	70,000	27,599
095 Purchase of Furniture for Commercial Court	500,000	-	500,000	-
<b>Programme Total</b>	<b>570,000</b>	<b>-</b>	<b>570,000</b>	<b>27,599</b>
<b>Programme: 4053 Legal Matters</b>				
<b>Activities:</b>				
004 Procurement of Statutes	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Unit Total</b>	<b>26,379,901</b>	<b>-</b>	<b>26,379,901</b>	<b>23,681,198</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	2,641,443	-	2,641,443	4,401,443
031 Mediation Settlement Week	24,200	-	24,200	24,200
040 Mediation and Settlement	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>2,715,643</b>	<b>-</b>	<b>2,715,643</b>	<b>4,475,643</b>
<b>Unit Total</b>	<b>2,715,643</b>	<b>-</b>	<b>2,715,643</b>	<b>4,475,643</b>
<b>Department Total</b>	<b>29,095,544</b>	<b>-</b>	<b>29,095,544</b>	<b>28,156,841</b>

**HEAD 18/04 JUDICIARY - SUBORDINATE COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,402,756	-	3,402,756	3,494,184
002 Salaries Division II	2,731,392	-	2,731,392	2,804,784
003 Salaries Division III	3,113,628	-	3,113,628	3,197,292
<b>Programme Total</b>	<b>9,247,776</b>	<b>-</b>	<b>9,247,776</b>	<b>9,496,260</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	165,000	-	165,000	150,000
<b>Programme Total</b>	<b>165,000</b>	<b>-</b>	<b>165,000</b>	<b>150,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	8,000	-	8,000	-
023 World Aids Day	8,000	-	8,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>34,000</b>	<b>-</b>	<b>34,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
064 Short Term / Long Term Training	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	320,000	-	320,000	50,000
004 Utility Services	50,000	-	50,000	30,000
<b>Programme Total</b>	<b>531,520</b>	<b>-</b>	<b>531,520</b>	<b>80,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
012 HIV/AIDS Programmes	20,000	-	20,000	40,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>40,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,350
006 Inspection of Books of Accounts in Provinces	50,000	-	50,000	53,500
023 Preparation of Monthly Financial Reports	50,000	-	50,000	53,500
025 Budget Preparations	25,000	-	25,000	26,750
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>139,100</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
158 Purchase of Anti-virus Software	15,000	-	15,000	16,050
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>16,050</b>

**HEAD 18/04 JUDICIARY - SUBORDINATE COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
253 Preparatory Works for Chirundu Subordinate Court	500,000	-	500,000	-
269 Rehabilitation of Lusaka Subordinate Court	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	178,302	-	178,302	100,000
<b>Programme Total</b>	<b>178,302</b>	<b>-</b>	<b>178,302</b>	<b>100,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	40,000	-	40,000	10,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>10,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	50,000	-	50,000	15,000
014 Procurement	30,000	-	30,000	50,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>65,000</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	200,000	-	200,000	1,507,333
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>1,507,333</b>
<b>Unit Total</b>	<b>12,201,598</b>	<b>-</b>	<b>12,201,598</b>	<b>11,603,743</b>
<b>02 Court operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	200,000	-	200,000	200,000
002 Court Sessions	75,000	-	75,000	75,000
<b>Programme Total</b>	<b>275,000</b>	<b>-</b>	<b>275,000</b>	<b>275,000</b>
<b>Unit Total</b>	<b>275,000</b>	<b>-</b>	<b>275,000</b>	<b>275,000</b>
<b>Department Total</b>	<b>12,476,598</b>	<b>-</b>	<b>12,476,598</b>	<b>11,878,743</b>



**HEAD 18/05 JUDICIARY - LOCAL COURTS**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	353,184	-	353,184	362,676
002 Salaries Division II	5,279,136	-	5,279,136	5,420,988
003 Salaries Division III	2,962,080	-	2,962,080	3,041,676
<b>Programme Total</b>	<b>8,594,400</b>	<b>-</b>	<b>8,594,400</b>	<b>8,825,340</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	250,000	-	250,000	83,319
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>83,319</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	8,000	-	8,000	-
012 Labour Day Celebrations	8,000	-	8,000	-
023 World Aids Day	8,000	-	8,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	50,000	-	50,000	53,500
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>53,500</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
006 Dismantling of Arrears	100,000	-	100,000	50,000
<b>Programme Total</b>	<b>261,520</b>	<b>-</b>	<b>261,520</b>	<b>50,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,350
006 Inspection of Books of Accounts in Provinces	-	-	-	20,000
011 Maintenance of Books of Accounts	-	-	-	25,000
025 Budget Preparations	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>75,350</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>

**HEAD 18/05 JUDICIARY - LOCAL COURTS**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
239 Completion of Matero, Chilanga and Luangwa Local Court	1,350,000	-	1,350,000	-
266 Rehabilitation of Local Courts Boma Court 1 to 6	350,000	-	350,000	-
<b>Programme Total</b>	<b>1,700,000</b>	<b>-</b>	<b>1,700,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	100,000	-	100,000	80,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>80,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	90,000	-	90,000	10,000
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>10,000</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
002 Procurement of Equipment	50,000	-	50,000	30,000
006 Procurement of Office Equipment and Furniture	100,000	-	100,000	-
094 Procurement of Bicycles and Motor Bikes	15,000	-	15,000	33,500
<b>Programme Total</b>	<b>165,000</b>	<b>-</b>	<b>165,000</b>	<b>63,500</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	24,000	-	24,000	138,000
<b>Programme Total</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>138,000</b>
<b>Unit Total</b>	<b>11,386,920</b>	<b>-</b>	<b>11,386,920</b>	<b>9,409,009</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	50,000	-	50,000	50,000
002 Court Sessions	75,000	-	75,000	75,000
<b>Programme Total</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>
<b>Unit Total</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>
<b>Department Total</b>	<b>11,511,920</b>	<b>-</b>	<b>11,511,920</b>	<b>9,534,009</b>

**HEAD 18/06 JUDICIARY - SMALL CLAIMS COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration-Southern Region</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	1,425,288	-	1,425,288	1,463,580
<b>Programme Total</b>	<b>1,425,288</b>	<b>-</b>	<b>1,425,288</b>	<b>1,463,580</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	150,000	-	150,000	80,000
012 Commissioners Honorariums	235,282	-	235,282	160,000
<b>Programme Total</b>	<b>385,282</b>	<b>-</b>	<b>385,282</b>	<b>240,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	5,618	-	5,618	-
012 Labour Day Celebrations	3,745	-	3,745	-
023 World Aids Day	5,618	-	5,618	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>22,981</b>	<b>-</b>	<b>22,981</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
023 Sensitisation Workshops and Seminars	10,000	-	10,000	-
026 Short Term / Long Term Training	10,000	-	10,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	50,000	-	50,000	-
<b>Programme Total</b>	<b>211,520</b>	<b>-</b>	<b>211,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
011 HIV/AIDS Prevention and Treatment	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	1,918
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>1,918</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	50,000	-	50,000	29,953
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>29,953</b>
<b>Unit Total</b>	<b>2,150,071</b>	<b>-</b>	<b>2,150,071</b>	<b>1,735,451</b>
<b>02 Court Operations</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
002 Court Sessions	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>
<b>Unit Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>

**HEAD 18/06 JUDICIARY - SMALL CLAIMS COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Small Claims Court-Northern Region</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,000	-	30,000	40,000
012 Commissioners Honorariums	220,000	-	220,000	152,678
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>192,678</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	5,000	-	5,000	-
012 Labour Day Celebrations	5,000	-	5,000	-
023 World Aids Day	5,000	-	5,000	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
004 Local Courses	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Goods and Services	58,000	-	58,000	-
<b>Programme Total</b>	<b>58,000</b>	<b>-</b>	<b>58,000</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
011 HIV/AIDS Prevention and Treatment	10,000	-	10,000	1,500
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>1,500</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
158 Purchase of Anti-virus Software	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	60,000	-	60,000	19,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>19,000</b>
<b>Unit Total</b>	<b>423,000</b>	<b>-</b>	<b>423,000</b>	<b>213,178</b>

**HEAD 18/06 JUDICIARY - SMALL CLAIMS COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Small Claims Court-Kitwe Region</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	25,000	-	25,000	25,000
012 Commissioners Honorariums	180,000	-	180,000	97,678
<b>Programme Total</b>	<b>205,000</b>	<b>-</b>	<b>205,000</b>	<b>122,678</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	5,000	-	5,000	-
012 Labour Day Celebrations	5,000	-	5,000	-
023 World Aids Day	5,000	-	5,000	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
064 Short Term / Long Term Training	5,000	-	5,000	-
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	5,000	-	5,000	5,993
158 Purchase of Anti-virus Software	5,000	-	5,000	5,993
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>11,986</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
011 Rehabilitation of Buildings	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Unit Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>139,664</b>
<b>Department Total</b>	<b>2,933,071</b>	<b>-</b>	<b>2,933,071</b>	<b>2,148,293</b>

**HEAD 18/07 JUDICIARY - SHERIFF OF ZAMBIA**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	256,464	-	256,464	263,352
002 Salaries Division II	1,309,860	-	1,309,860	1,345,056
003 Salaries Division III	127,680	-	127,680	131,112
<b>Programme Total</b>	<b>1,694,004</b>	<b>-</b>	<b>1,694,004</b>	<b>1,739,520</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	273,074	-	273,074	100,000
<b>Programme Total</b>	<b>273,074</b>	<b>-</b>	<b>273,074</b>	<b>100,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months Above)	30,000	-	30,000	21,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>21,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
004 Utility Services	50,000	-	50,000	5,000
<b>Programme Total</b>	<b>211,520</b>	<b>-</b>	<b>211,520</b>	<b>5,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
011 HIV/AIDS Prevention and Treatment	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
018 Revenue Monitoring and Inspection-provinces	20,000	-	20,000	21,500
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>21,500</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	-	-	-	3,500
005 Financial Management	-	-	-	5,000
011 Maintenance of Books of Accounts	45,000	-	45,000	5,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>13,500</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
173 Rehabilitation of Court Buildings	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>

**HEAD 18/07 JUDICIARY - SHERIFF OF ZAMBIA**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	165,000	-	165,000	92,582
<b>Programme Total</b>	<b>165,000</b>	<b>-</b>	<b>165,000</b>	<b>92,582</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 4053 Legal Matters</b>				
<b>Activities:</b>				
004 Procurement of Statutes	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	81,000	-	81,000	-
<b>Programme Total</b>	<b>81,000</b>	<b>-</b>	<b>81,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,792,598</b>	<b>-</b>	<b>2,792,598</b>	<b>1,998,102</b>
<b>02 Sheriff's Office Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
002 Court Sessions	100,000	-	100,000	100,000
003 Execution and Service of Court Process	-	-	-	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>200,000</b>
<b>Unit Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>200,000</b>
<b>Department Total</b>	<b>2,892,598</b>	<b>-</b>	<b>2,892,598</b>	<b>2,198,102</b>

**HEAD 18/08 JUDICIARY - INDUSTRIAL RELATIONS COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Southern Region Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,016,752	-	3,016,752	3,097,812
002 Salaries Division II	330,420	-	330,420	339,300
003 Salaries Division III	760,836	-	760,836	781,284
<b>Programme Total</b>	<b>4,108,008</b>	<b>-</b>	<b>4,108,008</b>	<b>4,218,396</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	82,500	-	82,500	90,000
<b>Programme Total</b>	<b>82,500</b>	<b>-</b>	<b>82,500</b>	<b>90,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	8,000	-	8,000	-
012 Labour Day Celebrations	8,000	-	8,000	-
023 World Aids Day	8,000	-	8,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	50,000	-	50,000	15,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>15,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	158,400	-	158,400	-
004 Utility Services	209,000	-	209,000	25,000
<b>Programme Total</b>	<b>528,920</b>	<b>-</b>	<b>528,920</b>	<b>25,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	10,000	-	10,000	3,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>3,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
005 Financial Management	40,000	-	40,000	2,000
025 Budget Preparations	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>17,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
004 Computerisation Project	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>



**HEAD 18/08 JUDICIARY - INDUSTRIAL RELATIONS COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
011 Rehabilitation of Buildings	370,000	-	370,000	-
112 Installation of Borehole and Water Reticulation System	30,000	-	30,000	25,000
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>25,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	156,000	-	156,000	60,000
<b>Programme Total</b>	<b>156,000</b>	<b>-</b>	<b>156,000</b>	<b>60,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	50,000	-	50,000	-
019 Purchase of Computers and Printers	33,000	-	33,000	-
<b>Programme Total</b>	<b>83,000</b>	<b>-</b>	<b>83,000</b>	<b>-</b>
<b>Unit Total</b>	<b>5,575,428</b>	<b>-</b>	<b>5,575,428</b>	<b>4,453,396</b>

**HEAD 18/08 JUDICIARY - INDUSTRIAL RELATIONS COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Northern Region Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	129,800	-	129,800	86,481
<b>Programme Total</b>	<b>129,800</b>	<b>-</b>	<b>129,800</b>	<b>86,481</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	8,000	-	8,000	-
012 Labour Day Celebrations	8,000	-	8,000	-
023 World Aids Day	8,000	-	8,000	-
<b>Programme Total</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
004 Utility Services	15,000	-	15,000	7,200
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>7,200</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	9,600
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>9,600</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	2,400
025 Budget Preparations	15,000	-	15,000	7,200
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>9,600</b>
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	185,000	-	185,000	290,000
003 Execution and Service of Court Process	100,000	-	100,000	100,000
031 Mediation Settlement Week	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>335,000</b>	<b>-</b>	<b>335,000</b>	<b>440,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	77,000	-	77,000	38,360
<b>Programme Total</b>	<b>77,000</b>	<b>-</b>	<b>77,000</b>	<b>38,360</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	20,000	-	20,000	-
019 Purchase of Computers and Printers	10,000	-	10,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>

**HEAD 18/08 JUDICIARY - INDUSTRIAL RELATIONS COURT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	33,000	-	33,000	33,000
<b>Programme Total</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>33,000</b>
<b>Unit Total</b>	<b>713,800</b>	<b>-</b>	<b>713,800</b>	<b>624,241</b>
<b>03 Southern Region / Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	100,000	-	100,000	736,800
003 Execution and Service of Court Process	53,200	-	53,200	53,200
031 Mediation Settlement Week	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>203,200</b>	<b>-</b>	<b>203,200</b>	<b>840,000</b>
<b>Unit Total</b>	<b>203,200</b>	<b>-</b>	<b>203,200</b>	<b>840,000</b>
<b>Department Total</b>	<b>6,492,428</b>	<b>-</b>	<b>6,492,428</b>	<b>5,917,637</b>

**HEAD 18/10 JUDICIARY - HIGH COURT - COPPERBELT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit - Ndola</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	254,484	-	254,484	261,324
002 Salaries Division II	1,287,240	-	1,287,240	1,321,824
003 Salaries Division III	793,812	-	793,812	815,136
<b>Programme Total</b>	<b>2,335,536</b>	<b>-</b>	<b>2,335,536</b>	<b>2,398,284</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	300,000	-	300,000	167,170
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>167,170</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
005 Ceremonial Opening of High Court	30,000	-	30,000	30,000
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>30,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
<b>Programme Total</b>	<b>161,520</b>	<b>-</b>	<b>161,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	10,200
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,200</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	2,000
005 Financial Management	27,000	-	27,000	9,180
025 Budget Preparations	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>52,000</b>	<b>-</b>	<b>52,000</b>	<b>31,180</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	-
158 Purchase of Anti-virus Software	10,000	-	10,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
249 Electrifying of Fence at Ndola High Court	260,000	-	260,000	-
<b>Programme Total</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>-</b>

**HEAD 18/10 JUDICIARY - HIGH COURT - COPPERBELT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	50,000	-	50,000	25,500
005 Transport Management	100,000	-	100,000	41,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>66,500</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
093 Procurement of Foot Containers	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	201,392	-	201,392	201,392
<b>Programme Total</b>	<b>201,392</b>	<b>-</b>	<b>201,392</b>	<b>201,392</b>
<b>Unit Total</b>	<b>3,618,448</b>	<b>-</b>	<b>3,618,448</b>	<b>2,904,726</b>
<b>02 Court Operations Unit - Ndola</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
002 Court Sessions	143,895	-	143,895	143,895
028 Kasama Court Circuiting	896,000	-	896,000	1,500,000
030 Mansa Court Circuiting	647,000	-	647,000	1,500,000
031 Mediation Settlement Week	39,000	-	39,000	39,000
<b>Programme Total</b>	<b>1,725,895</b>	<b>-</b>	<b>1,725,895</b>	<b>3,182,895</b>
<b>Unit Total</b>	<b>1,725,895</b>	<b>-</b>	<b>1,725,895</b>	<b>3,182,895</b>

**HEAD 18/10 JUDICIARY - HIGH COURT - COPPERBELT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Human Resources and Administration Unit - Kitwe</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	200,000	-	200,000	150,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>150,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
005 Ceremonial Opening of High Court	30,000	-	30,000	31,100
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>31,100</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	20,000	-	20,000	7,400
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>7,400</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	31,700	-	31,700	11,729
<b>Programme Total</b>	<b>31,700</b>	<b>-</b>	<b>31,700</b>	<b>11,729</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	2,001
025 Budget Preparations	20,000	-	20,000	25,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>27,001</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	3,700
158 Purchase of Anti-virus Software	10,000	-	10,000	3,700
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>7,400</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
026 Rehabilitation of Kitwe High Court	109,999	-	109,999	-
045 Rehabilitation of Staff Houses	30,000	-	30,000	-
112 Installation of Borehole and Water Reticulation System	55,000	-	55,000	-
232 Completion of Fence at Kitwe High Court	150,000	-	150,000	-
<b>Programme Total</b>	<b>344,999</b>	<b>-</b>	<b>344,999</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	25,000	-	25,000	25,000
005 Transport Management	100,000	-	100,000	47,000
<b>Programme Total</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>72,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	50,000	-	50,000	18,500
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>18,500</b>

**HEAD 18/10 JUDICIARY - HIGH COURT - COPPERBELT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
007 Rentals for Offices	42,000	-	42,000	90,000
<b>Programme Total</b>	<b>42,000</b>	<b>-</b>	<b>42,000</b>	<b>90,000</b>
<b>Unit Total</b>	<b>918,699</b>	<b>-</b>	<b>918,699</b>	<b>415,130</b>
<b>05 Court Operations Unit - Kitwe</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
002 Court Sessions	108,000	-	108,000	108,000
037 Solwezi Court Circuiting	768,000	-	768,000	1,500,000
<b>Programme Total</b>	<b>876,000</b>	<b>-</b>	<b>876,000</b>	<b>1,608,000</b>
<b>Unit Total</b>	<b>876,000</b>	<b>-</b>	<b>876,000</b>	<b>1,608,000</b>
<b>Department Total</b>	<b>7,139,042</b>	<b>-</b>	<b>7,139,042</b>	<b>8,110,751</b>

**HEAD 18/11 JUDICIARY - SUBORDINATE COURTS - COPPERBELT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit - Ndola</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,532,744	-	2,532,744	2,600,796
002 Salaries Division II	2,435,616	-	2,435,616	2,501,064
003 Salaries Division III	3,547,476	-	3,547,476	3,642,792
<b>Programme Total</b>	<b>8,515,836</b>	<b>-</b>	<b>8,515,836</b>	<b>8,744,652</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	200,000	-	200,000	165,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>165,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
004 Utility Services	30,000	-	30,000	-
<b>Programme Total</b>	<b>191,520</b>	<b>-</b>	<b>191,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	30,000	-	30,000	10,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>10,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	2,550
005 Financial Management	-	-	-	20,000
025 Budget Preparations	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>42,550</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
040 Rehabilitation of Mufulira and Luanshya Courts.	254,000	-	254,000	-
<b>Programme Total</b>	<b>254,000</b>	<b>-</b>	<b>254,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	50,000	-	50,000	49,692
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>49,692</b>



**HEAD 18/11 JUDICIARY - SUBORDINATE COURTS - COPPERBELT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	100,000	-	100,000	20,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>20,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
008 Procurement of Court Furniture	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	128,061	-	128,061	1,507,333
<b>Programme Total</b>	<b>128,061</b>	<b>-</b>	<b>128,061</b>	<b>1,507,333</b>
<b>Unit Total</b>	<b>9,632,417</b>	<b>-</b>	<b>9,632,417</b>	<b>10,539,227</b>
<b>02 Court Operations Unit - Ndola</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	250,000	-	250,000	225,000
043 Court Sessions Sheriff	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>255,000</b>
<b>Unit Total</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>255,000</b>

**HEAD 18/11 JUDICIARY - SUBORDINATE COURTS - COPPERBELT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Human Resources and Administration Unit - Kitwe</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	200,000	-	200,000	150,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>150,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	40,000	-	40,000	22,950
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>22,950</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Goods and Services	-	-	-	50,000
004 Utility Services	30,000	-	30,000	50,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>100,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	30,000	-	30,000	6,900
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>6,900</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	1,150
025 Budget Preparations	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>21,150</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
045 Rehabilitation of Staff Houses	15,000	-	15,000	-
225 Completion of Chililabombwe Sub	500,000	-	500,000	-
256 Rehabilitation of Ablution Block at Chingola Sub	10,000	-	10,000	-
260 Rehabilitation of Kalulushi Sub	70,000	-	70,000	-
265 Rehabilitation of Kitwe Sub	600,000	-	600,000	-
<b>Programme Total</b>	<b>1,195,000</b>	<b>-</b>	<b>1,195,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	50,000	-	50,000	30,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>30,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	100,000	-	100,000	20,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>20,000</b>

**HEAD 18/11 JUDICIARY - SUBORDINATE COURTS - COPPERBELT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	60,000	-	60,000	13,800
092 Procurement of Safe (Chililabombwe Sub.)	40,000	-	40,000	14,042
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>27,842</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	105,000	-	105,000	1,507,333
<b>Programme Total</b>	<b>105,000</b>	<b>-</b>	<b>105,000</b>	<b>1,507,333</b>
<b>Unit Total</b>	<b>1,905,000</b>	<b>-</b>	<b>1,905,000</b>	<b>1,886,175</b>
<b>05 Court Operations Unit - Kitwe</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	100,000	-	100,000	125,000
002 Court Sessions	100,000	-	100,000	100,000
043 Court Sessions Sheriff Kitwe	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>255,000</b>
<b>Unit Total</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>255,000</b>
<b>Department Total</b>	<b>12,047,417</b>	<b>-</b>	<b>12,047,417</b>	<b>12,935,402</b>

**HEAD 18/12 JUDICIARY - LOCAL COURTS - COPPERBELT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit - Ndola</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	112,944	-	112,944	115,980
002 Salaries Division II	12,367,632	-	12,367,632	12,699,948
003 Salaries Division III	6,935,136	-	6,935,136	7,121,484
<b>Programme Total</b>	<b>19,415,712</b>	<b>-</b>	<b>19,415,712</b>	<b>19,937,412</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	300,000	-	300,000	198,400
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>198,400</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
005 Outstanding Bills	20,000	-	20,000	-
<b>Programme Total</b>	<b>181,520</b>	<b>-</b>	<b>181,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	30,000	-	30,000	10,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>10,000</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
011 Monitoring of Projects	65,000	-	65,000	50,400
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>50,400</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	800
006 Inspection of Books of Accounts in Provinces	30,000	-	30,000	4,329
011 Maintenance of Books of Accounts	-	-	-	15,000
025 Budget Preparations	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>40,129</b>

**HEAD 18/12 JUDICIARY - LOCAL COURTS - COPPERBELT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Construction of Court Building</b>					
<b>Activities:</b>					
236	Completion of Local Courts(Ndola Main,Twapya,Baluba,Chipulukusu and Zimba)	1,282,447	-	1,282,447	-
267	Rehabilitation of Local Courts(Kalunkumya and Lesa Local Court)	200,000	-	200,000	-
<b>Programme Total</b>		<b>1,482,447</b>	<b>-</b>	<b>1,482,447</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>					
<b>Activities:</b>					
005	Transport Management	100,000	-	100,000	16,000
<b>Programme Total</b>		<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>16,000</b>
<b>Programme: 4044 Uniforms and Rations</b>					
<b>Activities:</b>					
005	Procurement of Uniforms	25,000	-	25,000	4,000
<b>Programme Total</b>		<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>4,000</b>
<b>Programme: 4052 Procurement Management</b>					
<b>Activities:</b>					
008	Procurement of Court Furniture	120,000	-	120,000	-
<b>Programme Total</b>		<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>-</b>
<b>Programme: 4085 Staff Management</b>					
<b>Activities:</b>					
001	House Rentals for Adjudicators	21,000	-	21,000	138,000
<b>Programme Total</b>		<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>138,000</b>
<b>Programme: 4105 Revenue Monitoring</b>					
<b>Activities:</b>					
001	Revenue Inspection	50,000	-	50,000	16,457
<b>Programme Total</b>		<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>16,457</b>
<b>Unit Total</b>		<b>21,933,679</b>	<b>-</b>	<b>21,933,679</b>	<b>20,410,798</b>
<b>02 Court operations Unit - Ndola</b>					
<b>Programme: 4015 Court Operations</b>					
<b>Activities:</b>					
001	Court Circuiting	175,956	-	175,956	137,978
<b>Programme Total</b>		<b>175,956</b>	<b>-</b>	<b>175,956</b>	<b>137,978</b>
<b>Unit Total</b>		<b>175,956</b>	<b>-</b>	<b>175,956</b>	<b>137,978</b>

**HEAD 18/12 JUDICIARY - LOCAL COURTS - COPPERBELT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Human Resources and Administration Unit - Kitwe</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	300,000	-	300,000	100,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>100,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	50,000	-	50,000	13,500
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>13,500</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	5,400
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>5,400</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
006 Inspection of Books of Accounts in Provinces	30,000	-	30,000	10,000
011 Maintenance of Books of Accounts	5,000	-	5,000	5,000
023 Preparation of Monthly Financial Reports	30,000	-	30,000	20,000
025 Budget Preparations	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>60,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	5,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>5,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
235 Completion of Kitwe Local Court	329,500	-	329,500	-
400 Completion of Buchi Local Court	130,000	-	130,000	-
<b>Programme Total</b>	<b>459,500</b>	<b>-</b>	<b>459,500</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	100,000	-	100,000	30,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>30,000</b>

**HEAD 18/12 JUDICIARY - LOCAL COURTS - COPPERBELT**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	50,000	-	50,000	15,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>15,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
002 Procurement of Equipment	120,000	-	120,000	32,400
006 Procurement of Office Equipment and Furniture	120,000	-	120,000	32,400
<b>Programme Total</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>64,800</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	12,000	-	12,000	138,000
<b>Programme Total</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>138,000</b>
<b>Programme: 4105 Revenue Monitoring</b>				
<b>Activities:</b>				
001 Revenue Inspection	100,000	-	100,000	16,486
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>16,486</b>
<b>Unit Total</b>	<b>1,481,500</b>	<b>-</b>	<b>1,481,500</b>	<b>468,186</b>
<b>05 Court operations Unit - Kitwe</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	100,000	-	100,000	137,978
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>137,978</b>
<b>Unit Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>137,978</b>
<b>Department Total</b>	<b>23,691,135</b>	<b>-</b>	<b>23,691,135</b>	<b>21,154,940</b>

**HEAD 18/13 JUDICIARY - HIGH COURT - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	273,420	-	273,420	280,764
003 Salaries Division III	215,820	-	215,820	221,616
<b>Programme Total</b>	<b>489,240</b>	<b>-</b>	<b>489,240</b>	<b>502,380</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	64,460	-	64,460	140,000
<b>Programme Total</b>	<b>64,460</b>	<b>-</b>	<b>64,460</b>	<b>140,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
005 Ceremonial Opening of High Court	30,000	-	30,000	20,000
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>20,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	24,000	-	24,000	-
<b>Programme Total</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
006 Dismantling of Arrears	10,000	-	10,000	5,000
<b>Programme Total</b>	<b>171,520</b>	<b>-</b>	<b>171,520</b>	<b>5,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	5,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>5,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
025 Budget Preparations	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	5,000	-	5,000	-
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
125 Refurbishment of Offices	30,000	-	30,000	-
173 Rehabilitation of Court Buildings	120,000	-	120,000	-
252 Partitioning of Offices at Kabwe High Court	30,000	-	30,000	-
399 Completion of Boundary Fence at Kabwe High Court	310,000	-	310,000	-
<b>Programme Total</b>	<b>490,000</b>	<b>-</b>	<b>490,000</b>	<b>-</b>



**HEAD 18/13 JUDICIARY - HIGH COURT - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	100,000	-	100,000	44,117
010 Maintenance of Motor Vehicles	-	-	-	40,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>84,117</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	10,000	-	10,000	-
019 Purchase of Computers and Printers	25,000	-	25,000	-
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	16,960	-	16,960	16,960
<b>Programme Total</b>	<b>16,960</b>	<b>-</b>	<b>16,960</b>	<b>16,960</b>
<b>Unit Total</b>	<b>1,504,180</b>	<b>-</b>	<b>1,504,180</b>	<b>793,457</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
002 Court Sessions	110,000	-	110,000	110,000
005 Inspection of Court Records	30,000	-	30,000	30,000
026 Witness Fees	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>170,000</b>
<b>Unit Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>170,000</b>
<b>Department Total</b>	<b>1,674,180</b>	<b>-</b>	<b>1,674,180</b>	<b>963,457</b>

**HEAD 18/14 JUDICIARY - SUBORDINATE COURTS - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,326,432	-	1,326,432	1,362,072
002 Salaries Division II	894,636	-	894,636	918,672
003 Salaries Division III	328,920	-	328,920	337,764
<b>Programme Total</b>	<b>2,549,988</b>	<b>-</b>	<b>2,549,988</b>	<b>2,618,508</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	62,740	-	62,740	59,521
<b>Programme Total</b>	<b>62,740</b>	<b>-</b>	<b>62,740</b>	<b>59,521</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
006 Dismantling of Arrears	10,000	-	10,000	5,000
<b>Programme Total</b>	<b>171,520</b>	<b>-</b>	<b>171,520</b>	<b>5,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	5,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>5,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	-	-	-	5,000
023 Preparation of Monthly Financial Reports	-	-	-	10,000
025 Budget Preparations	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>30,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
259 Rehabilitation of Kabwe Subordinate Court	50,000	-	50,000	-
261 Rehabilitation of Kapiri Mposhi Subordinate Court	50,000	-	50,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>

## HEAD 18/14 JUDICIARY - SUBORDINATE COURTS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	135,696	-	135,696	70,000
010 Maintenance of Motor Vehicles	-	-	-	20,000
<b>Programme Total</b>	<b>135,696</b>	<b>-</b>	<b>135,696</b>	<b>90,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	80,000	-	80,000	20,000
008 Procurement of Court Furniture	30,000	-	30,000	30,000
019 Purchase of Computers and Printers	25,000	-	25,000	10,000
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>60,000</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	250,000	-	250,000	1,507,333
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>1,507,333</b>
<b>Programme: 4105 Revenue Monitoring</b>				
<b>Activities:</b>				
001 Revenue Inspection	65,423	-	65,423	30,000
<b>Programme Total</b>	<b>65,423</b>	<b>-</b>	<b>65,423</b>	<b>30,000</b>
<b>Unit Total</b>	<b>3,603,367</b>	<b>-</b>	<b>3,603,367</b>	<b>4,425,362</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	224,000	-	224,000	224,000
<b>Programme Total</b>	<b>224,000</b>	<b>-</b>	<b>224,000</b>	<b>224,000</b>
<b>Unit Total</b>	<b>224,000</b>	<b>-</b>	<b>224,000</b>	<b>224,000</b>
<b>03 Court Operations Unit - Sheriff</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
002 Court Sessions	20,000	-	20,000	20,000
003 Execution and Service of Court Process	10,114	-	10,114	10,114
<b>Programme Total</b>	<b>30,114</b>	<b>-</b>	<b>30,114</b>	<b>30,114</b>
<b>Unit Total</b>	<b>50,114</b>	<b>-</b>	<b>50,114</b>	<b>40,114</b>
<b>Department Total</b>	<b>3,877,481</b>	<b>-</b>	<b>3,877,481</b>	<b>4,689,476</b>

**HEAD 18/15 JUDICIARY - LOCAL COURTS - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	169,416	-	169,416	173,964
002 Salaries Division II	4,974,348	-	4,974,348	5,108,400
003 Salaries Division III	3,014,520	-	3,014,520	3,095,520
<b>Programme Total</b>	<b>8,158,284</b>	<b>-</b>	<b>8,158,284</b>	<b>8,377,884</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	75,000	-	75,000	67,974
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>67,974</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
015 Re-orientation and Training of Staff	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
006 Dismantling of Arrears	10,000	-	10,000	5,000
<b>Programme Total</b>	<b>171,520</b>	<b>-</b>	<b>171,520</b>	<b>5,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	5,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>5,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
011 Maintenance of Books of Accounts	-	-	-	40,000
025 Budget Preparations	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>60,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>

**HEAD 18/15 JUDICIARY - LOCAL COURTS - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Infrastructure Development</b>					
<b>Activities:</b>					
223	Completion of Chibombo Local Court	152,500	-	152,500	-
224	Completion of Chikupili Local Court	227,500	-	227,500	-
234	Completion of Kapiri Mposhi Local Court	468,500	-	468,500	-
237	Completion of Makululu Local Court	392,000	-	392,000	-
238	Completion of Masansa Local Court	222,500	-	222,500	-
398	Completion of Chembe Local Court	149,500	-	149,500	-
<b>Programme Total</b>		<b>1,612,500</b>	<b>-</b>	<b>1,612,500</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>					
<b>Activities:</b>					
005	Transport Management	89,104	-	89,104	80,000
<b>Programme Total</b>		<b>89,104</b>	<b>-</b>	<b>89,104</b>	<b>80,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>					
<b>Activities:</b>					
005	Inspection, Monitoring & Evaluation	68,250	-	68,250	10,000
<b>Programme Total</b>		<b>68,250</b>	<b>-</b>	<b>68,250</b>	<b>10,000</b>
<b>Programme: 4052 Procurement Management</b>					
<b>Activities:</b>					
002	Procurement of Equipment	60,000	-	60,000	-
006	Procurement of Office Equipment and Furniture	100,000	-	100,000	20,000
019	Purchase of Computers and Printers	20,000	-	20,000	20,000
<b>Programme Total</b>		<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>40,000</b>
<b>Programme: 4085 Staff Management</b>					
<b>Activities:</b>					
001	House Rentals for Adjudicators	27,000	-	27,000	138,000
<b>Programme Total</b>		<b>27,000</b>	<b>-</b>	<b>27,000</b>	<b>138,000</b>
<b>Programme: 4105 Revenue Monitoring</b>					
<b>Activities:</b>					
001	Revenue Inspection	40,000	-	40,000	40,000
<b>Programme Total</b>		<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>
<b>Unit Total</b>		<b>10,554,658</b>	<b>-</b>	<b>10,554,658</b>	<b>8,828,858</b>
<b>02 Court Operations Unit</b>					
<b>Programme: 4015 Court Operations</b>					
<b>Activities:</b>					
001	Court Circuiting	50,000	-	50,000	70,000
005	Inspection of Court Records	45,000	-	45,000	60,000
<b>Programme Total</b>		<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>130,000</b>
<b>Unit Total</b>		<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>130,000</b>
<b>Department Total</b>		<b>10,649,658</b>	<b>-</b>	<b>10,649,658</b>	<b>8,958,858</b>

**HEAD 18/16 JUDICIARY - HIGH COURT - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	181,776	-	181,776	186,660
003 Salaries Division III	237,828	-	237,828	244,224
<b>Programme Total</b>	<b>419,604</b>	<b>-</b>	<b>419,604</b>	<b>430,884</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	68,000	-	68,000	80,000
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>80,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
005 Ceremonial Opening of High Court	30,000	-	30,000	30,000
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>30,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	60,000	-	60,000	2,000
004 Utility Services	40,000	-	40,000	2,000
<b>Programme Total</b>	<b>261,520</b>	<b>-</b>	<b>261,520</b>	<b>4,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
023 Preparation of Monthly Financial Reports	20,000	-	20,000	20,000
025 Budget Preparations	18,000	-	18,000	18,000
<b>Programme Total</b>	<b>43,000</b>	<b>-</b>	<b>43,000</b>	<b>43,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	808
158 Purchase of Anti-virus Software	10,000	-	10,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>808</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	30,000	-	30,000	18,000
010 Maintenance of Motor Vehicles	16,000	-	16,000	5,000
<b>Programme Total</b>	<b>46,000</b>	<b>-</b>	<b>46,000</b>	<b>23,000</b>

**HEAD 18/16 JUDICIARY - HIGH COURT - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Unit Total</b>	<b>976,124</b>	<b>-</b>	<b>976,124</b>	<b>621,692</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
002 Court Sessions	11,000	-	11,000	-
<b>Programme Total</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>	<b>-</b>
<b>Unit Total</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>	<b>-</b>
<b>Department Total</b>	<b>987,124</b>	<b>-</b>	<b>987,124</b>	<b>621,692</b>

**HEAD 18/17 JUDICIARY - SUBORDINATE COURTS - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	475,872	-	475,872	488,664
002 Salaries Division II	560,292	-	560,292	575,352
003 Salaries Division III	807,228	-	807,228	828,924
<b>Programme Total</b>	<b>1,843,392</b>	<b>-</b>	<b>1,843,392</b>	<b>1,892,940</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,000	-	60,000	135,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>135,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	30,000	-	30,000	19,162
004 Utility Services	40,000	-	40,000	20,000
<b>Programme Total</b>	<b>231,520</b>	<b>-</b>	<b>231,520</b>	<b>39,162</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
011 Maintenance of Books of Accounts	20,000	-	20,000	20,000
023 Preparation of Monthly Financial Reports	20,000	-	20,000	20,000
025 Budget Preparations	15,000	-	15,000	15,000
153 Data Inputs and PMEC Inputs	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>65,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	-
158 Purchase of Anti-virus Software	10,000	-	10,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>



**HEAD 18/17 JUDICIARY - SUBORDINATE COURTS - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
262 Rehabilitation of Kasama Subordinate Court	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	100,000	-	100,000	100,000
010 Maintenance of Motor Vehicles	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>160,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
011 Inspection Tours	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
008 Procurement of Court Furniture	20,000	-	20,000	8,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>8,000</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	150,000	-	150,000	1,507,333
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>1,507,333</b>
<b>Unit Total</b>	<b>2,692,912</b>	<b>-</b>	<b>2,692,912</b>	<b>3,827,435</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	400,000	-	400,000	400,000
043 Court Sessions Sheriff	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>420,000</b>	<b>-</b>	<b>420,000</b>	<b>420,000</b>
<b>Programme: 4105 Revenue Monitoring</b>				
<b>Activities:</b>				
001 Revenue Inspection	40,000	-	40,000	50,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>50,000</b>
<b>Unit Total</b>	<b>460,000</b>	<b>-</b>	<b>460,000</b>	<b>470,000</b>
<b>Department Total</b>	<b>3,152,912</b>	<b>-</b>	<b>3,152,912</b>	<b>4,297,435</b>

**HEAD 18/18 JUDICIARY - LOCAL COURTS - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	10,843,956	-	10,843,956	11,135,328
003 Salaries Division III	4,756,008	-	4,756,008	4,883,808
<b>Programme Total</b>	<b>15,599,964</b>	<b>-</b>	<b>15,599,964</b>	<b>16,019,136</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	138,953
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>138,953</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	50,000	-	50,000	-
004 Utility Services	50,000	-	50,000	25,000
<b>Programme Total</b>	<b>261,520</b>	<b>-</b>	<b>261,520</b>	<b>25,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
025 Budget Preparations	26,873	-	26,873	26,873
<b>Programme Total</b>	<b>31,873</b>	<b>-</b>	<b>31,873</b>	<b>31,873</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	-
158 Purchase of Anti-virus Software	10,000	-	10,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>

**HEAD 18/18 JUDICIARY - LOCAL COURTS - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
233 Completion of Isoka Local Court	65,252	-	65,252	-
240 Completion of Mfumu Local Court	162,000	-	162,000	-
241 Completion of Mporokoso Local Court	125,000	-	125,000	-
242 Completion of Munkonge Local Court	99,500	-	99,500	-
247 Completion of Shimumbi Local Court (2 Staff Houses)	122,500	-	122,500	-
397 Completion of Chibaye Local Court	97,500	-	97,500	-
<b>Programme Total</b>	<b>671,752</b>	<b>-</b>	<b>671,752</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	110,000	-	110,000	48,000
010 Maintenance of Motor Vehicles	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>88,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
011 Inspection Tours	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
008 Procurement of Court Furniture	100,000	-	100,000	25,000
032 Staff Uniforms	25,000	-	25,000	-
<b>Programme Total</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>25,000</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	27,000	-	27,000	138,000
<b>Programme Total</b>	<b>27,000</b>	<b>-</b>	<b>27,000</b>	<b>138,000</b>
<b>Programme: 4105 Revenue Monitoring</b>				
<b>Activities:</b>				
001 Revenue Inspection	95,000	-	95,000	15,000
<b>Programme Total</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>15,000</b>
<b>Unit Total</b>	<b>17,210,109</b>	<b>-</b>	<b>17,210,109</b>	<b>16,500,962</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	115,008	-	115,008	115,008
002 Court Sessions	104,500	-	104,500	104,500
<b>Programme Total</b>	<b>219,508</b>	<b>-</b>	<b>219,508</b>	<b>219,508</b>
<b>Unit Total</b>	<b>219,508</b>	<b>-</b>	<b>219,508</b>	<b>219,508</b>
<b>Department Total</b>	<b>17,429,617</b>	<b>-</b>	<b>17,429,617</b>	<b>16,720,470</b>

**HEAD 18/19 JUDICIARY - HIGH COURT - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	209,244	-	209,244	214,872
003 Salaries Division III	203,496	-	203,496	208,968
<b>Programme Total</b>	<b>412,740</b>	<b>-</b>	<b>412,740</b>	<b>423,840</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	175,000	-	175,000	50,000
<b>Programme Total</b>	<b>175,000</b>	<b>-</b>	<b>175,000</b>	<b>50,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
032 Ceremonial Opening of Court Sessions	30,000	-	30,000	30,000
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>30,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	20,000	-	20,000	-
004 Utility Services	20,000	-	20,000	-
<b>Programme Total</b>	<b>201,520</b>	<b>-</b>	<b>201,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
018 Revenue Monitoring and Inspection-provinces	40,000	-	40,000	2,698
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>2,698</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
025 Budget Preparations	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	2,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>2,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
254 Preparatory Works for Choma High Court	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>

**HEAD 18/19 JUDICIARY - HIGH COURT - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
008 Procurement of Court Furniture	30,000	-	30,000	-
019 Purchase of Computers and Printers	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>10,000</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	32,500	-	32,500	32,500
<b>Programme Total</b>	<b>32,500</b>	<b>-</b>	<b>32,500</b>	<b>32,500</b>
<b>Unit Total</b>	<b>1,304,760</b>	<b>-</b>	<b>1,304,760</b>	<b>586,038</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
002 Court Sessions	88,000	-	88,000	105,485
031 Mediation Settlement Week	-	-	-	88,000
036 Mazabuka Court Circuiting	560,000	-	560,000	1,500,000
<b>Programme Total</b>	<b>648,000</b>	<b>-</b>	<b>648,000</b>	<b>1,693,485</b>
<b>Unit Total</b>	<b>648,000</b>	<b>-</b>	<b>648,000</b>	<b>1,693,485</b>
<b>Department Total</b>	<b>1,952,760</b>	<b>-</b>	<b>1,952,760</b>	<b>2,279,523</b>

**HEAD 18/20 JUDICIARY - SUBORDINATE COURTS - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,737,668	-	2,737,668	2,811,228
002 Salaries Division II	5,789,280	-	5,789,280	5,944,836
<b>Programme Total</b>	<b>8,526,948</b>	<b>-</b>	<b>8,526,948</b>	<b>8,756,064</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	167,688	-	167,688	96,000
<b>Programme Total</b>	<b>167,688</b>	<b>-</b>	<b>167,688</b>	<b>96,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	100,000	-	100,000	-
004 Utility Services	100,000	-	100,000	-
<b>Programme Total</b>	<b>361,520</b>	<b>-</b>	<b>361,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
018 Revenue Monitoring and Inspection-provinces	100,000	-	100,000	10,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>10,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	10,000
025 Budget Preparations	20,000	-	20,000	30,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>40,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	1,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>1,000</b>

**HEAD 18/20 JUDICIARY - SUBORDINATE COURTS - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Court Infrastructure</b>				
<b>Activities:</b>				
011 Rehabilitation of Buildings	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	75,000	-	75,000	45,000
023 Maintenance of Motor Vehicles	60,000	-	60,000	30,000
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>75,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
008 Procurement of Court Furniture	50,000	-	50,000	30,000
019 Purchase of Computers and Printers	60,000	-	60,000	20,000
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>50,000</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	300,000	-	300,000	1,507,333
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>1,507,333</b>
<b>Programme: 4105 Revenue Monitoring</b>				
<b>Activities:</b>				
006 Revenue Monitoring	50,000	-	50,000	13,878
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>13,878</b>
<b>Unit Total</b>	<b>10,144,156</b>	<b>-</b>	<b>10,144,156</b>	<b>10,559,275</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	200,000	-	200,000	200,000
002 Court Sessions	150,000	-	150,000	150,000
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>
<b>Unit Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>
<b>04 Sheriff Office</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
003 Execution and Service of Court Process	30,000	-	30,000	16,781
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>16,781</b>
<b>Unit Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>16,781</b>
<b>Department Total</b>	<b>10,524,156</b>	<b>-</b>	<b>10,524,156</b>	<b>10,926,056</b>

**HEAD 18/21 JUDICIARY - LOCAL COURTS - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	112,944	-	112,944	115,980
002 Salaries Division II	7,327,644	-	7,327,644	7,524,540
003 Salaries Division III	4,788,636	-	4,788,636	4,917,312
<b>Programme Total</b>	<b>12,229,224</b>	<b>-</b>	<b>12,229,224</b>	<b>12,557,832</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	110,000	-	110,000	96,000
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>96,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	150,000	-	150,000	-
004 Utility Services	50,000	-	50,000	-
<b>Programme Total</b>	<b>361,520</b>	<b>-</b>	<b>361,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
011 HIV/AIDS Prevention and Treatment	20,000	-	20,000	10,000
018 HIV/AIDS Care and Support	10,000	-	10,000	5,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>15,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	10,000
006 Inspection of Books of Accounts in Provinces	30,000	-	30,000	30,000
011 Maintenance of Books of Accounts	20,000	-	20,000	15,000
023 Preparation of Monthly Financial Reports	15,000	-	15,000	15,000
025 Budget Preparations	20,000	-	20,000	20,000
153 Data Inputs and P MEC Inputs	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>95,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>



**HEAD 18/21 JUDICIARY - LOCAL COURTS - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Infrastructure Development</b>					
<b>Activities:</b>					
248	Electrification of Monze Local Court	20,000	-	20,000	-
250	Installation of Borehole at Lukambo Local Court	75,000	-	75,000	-
251	Mention of Court Buildings Under-construction(provincial Local Courts Office)	1,089,444	-	1,089,444	-
255	Rehabilitation of Local Court Buildings ( Chipepo, Muyumbwe, Hamusonde)	500,000	-	500,000	-
271	Rehabilitation Three Ablution Blocks at Livingstone and Monze Local Courts	240,000	-	240,000	-
<b>Programme Total</b>		<b>1,924,444</b>	<b>-</b>	<b>1,924,444</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>					
<b>Activities:</b>					
005	Transport Management	60,000	-	60,000	30,000
010	Maintenance of Motor Vehicles	80,000	-	80,000	25,000
<b>Programme Total</b>		<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>55,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>					
<b>Activities:</b>					
003	Monitoring and Evaluation Programmes	50,000	-	50,000	-
005	Inspection, Monitoring & Evaluation	100,000	-	100,000	-
<b>Programme Total</b>		<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 4044 Uniforms and Rations</b>					
<b>Activities:</b>					
005	Procurement of Uniforms	50,000	-	50,000	-
<b>Programme Total</b>		<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>					
<b>Activities:</b>					
006	Procurement of Office Equipment and Furniture	80,000	-	80,000	20,637
019	Purchase of Computers and Printers	20,000	-	20,000	-
<b>Programme Total</b>		<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>20,637</b>
<b>Programme: 4085 Staff Management</b>					
<b>Activities:</b>					
001	House Rentals for Adjudicators	27,000	-	27,000	138,000
007	Office Rentals	150,000	-	150,000	50,000
<b>Programme Total</b>		<b>177,000</b>	<b>-</b>	<b>177,000</b>	<b>188,000</b>
<b>Unit Total</b>		<b>15,465,188</b>	<b>-</b>	<b>15,465,188</b>	<b>13,027,469</b>
<b>02 Court Operations Unit</b>					
<b>Programme: 4015 Court Operations</b>					
<b>Activities:</b>					
001	Court Circuiting	90,000	-	90,000	90,000
002	Court Sessions	265,000	-	265,000	265,000
<b>Programme Total</b>		<b>355,000</b>	<b>-</b>	<b>355,000</b>	<b>355,000</b>
<b>Unit Total</b>		<b>355,000</b>	<b>-</b>	<b>355,000</b>	<b>355,000</b>
<b>Department Total</b>		<b>15,820,188</b>	<b>-</b>	<b>15,820,188</b>	<b>13,382,469</b>

**HEAD 18/22 JUDICIARY - HIGH COURT - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	242,724	-	242,724	249,252
003 Salaries Division III	80,424	-	80,424	82,584
<b>Programme Total</b>	<b>323,148</b>	<b>-</b>	<b>323,148</b>	<b>331,836</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,000	-	30,000	24,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>24,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
005 Ceremonial Opening of High Court	30,000	-	30,000	25,000
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>58,000</b>	<b>-</b>	<b>58,000</b>	<b>25,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	20,000	-	20,000	15,000
004 Utility Services	20,000	-	20,000	18,000
<b>Programme Total</b>	<b>201,520</b>	<b>-</b>	<b>201,520</b>	<b>33,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	10,000	-	10,000	8,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>8,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
025 Budget Preparations	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	-
158 Purchase of Anti-virus Software	10,000	-	10,000	5,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>5,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>

**HEAD 18/22 JUDICIARY - HIGH COURT - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	20,000	-	20,000	12,853
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>12,853</b>
<b>Unit Total</b>	<b>737,668</b>	<b>-</b>	<b>737,668</b>	<b>474,689</b>
<b>Department Total</b>	<b>737,668</b>	<b>-</b>	<b>737,668</b>	<b>474,689</b>

**HEAD 18/23 JUDICIARY - SUBORDINATE COURTS - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	808,596	-	808,596	830,328
002 Salaries Division II	1,710,900	-	1,710,900	1,756,872
003 Salaries Division III	576,708	-	576,708	592,200
<b>Programme Total</b>	<b>3,096,204</b>	<b>-</b>	<b>3,096,204</b>	<b>3,179,400</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	80,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>80,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	100,000	-	100,000	35,000
004 Utility Services	50,000	-	50,000	30,000
<b>Programme Total</b>	<b>311,520</b>	<b>-</b>	<b>311,520</b>	<b>65,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
018 Revenue Monitoring and Inspection-provinces	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
006 Inspection of Books of Accounts in Provinces	20,000	-	20,000	20,000
011 Maintenance of Books of Accounts	15,000	-	15,000	15,000
025 Budget Preparations	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>

**HEAD 18/23 JUDICIARY - SUBORDINATE COURTS - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	12,000	-	12,000	4,000
<b>Programme Total</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>4,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
258 Rehabilitation of Chipata Subordinate Court	500,000	-	500,000	-
263 Rehabilitation of Katete Subordinate Court	75,000	-	75,000	-
268 Rehabilitation of Lundazi Subordinate Court	75,000	-	75,000	-
<b>Programme Total</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	60,000	-	60,000	60,000
005 Transport Management	20,000	-	20,000	30,000
010 Maintenance of Motor Vehicles	30,000	-	30,000	-
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>90,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	50,000	-	50,000	15,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>15,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
002 Procurement of Equipment	40,000	-	40,000	-
008 Procurement of Court Furniture	40,000	-	40,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 4053 Legal Matters</b>				
<b>Activities:</b>				
004 Procurement of Statutes	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	300,000	-	300,000	1,507,333
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>1,507,333</b>
<b>Programme: 4105 Revenue Monitoring</b>				
<b>Activities:</b>				
001 Revenue Inspection	80,000	-	80,000	30,843
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>30,843</b>
<b>Unit Total</b>	<b>5,027,724</b>	<b>-</b>	<b>5,027,724</b>	<b>5,061,576</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	280,000	-	280,000	335,635
002 Court Sessions	230,000	-	230,000	275,700
<b>Programme Total</b>	<b>510,000</b>	<b>-</b>	<b>510,000</b>	<b>611,335</b>
<b>Unit Total</b>	<b>510,000</b>	<b>-</b>	<b>510,000</b>	<b>611,335</b>

**HEAD 18/23 JUDICIARY - SUBORDINATE COURTS - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>5,537,724</b>	<b>-</b>	<b>5,537,724</b>	<b>5,672,911</b>

**HEAD 18/24 JUDICIARY - LOCAL COURTS - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	169,416	-	169,416	173,964
002 Salaries Division II	9,460,644	-	9,460,644	9,714,852
003 Salaries Division III	891,936	-	891,936	915,900
<b>Programme Total</b>	<b>10,521,996</b>	<b>-</b>	<b>10,521,996</b>	<b>10,804,716</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	60,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>60,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	100,000	-	100,000	55,000
<b>Programme Total</b>	<b>261,520</b>	<b>-</b>	<b>261,520</b>	<b>55,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
018 HIV/AIDS Care and Support	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
011 Monitoring of Projects	50,000	-	50,000	40,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>40,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
025 Budget Preparations	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
017 Procurement and Installation of Computers	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>

**HEAD 18/24 JUDICIARY - LOCAL COURTS - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
396 Completion of Chadiza Local Court Buildings	1,176,530	-	1,176,530	-
<b>Programme Total</b>	<b>1,176,530</b>	<b>-</b>	<b>1,176,530</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	100,000	-	100,000	69,490
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>69,490</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	50,000	-	50,000	10,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>10,000</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
005 Procurement of Bicycles	20,000	-	20,000	-
006 Procurement of Office Equipment and Furniture	150,000	-	150,000	40,000
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>40,000</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	27,000	-	27,000	138,000
<b>Programme Total</b>	<b>27,000</b>	<b>-</b>	<b>27,000</b>	<b>138,000</b>
<b>Programme: 4105 Revenue Monitoring</b>				
<b>Activities:</b>				
001 Revenue Inspection	50,000	-	50,000	10,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>10,000</b>
<b>Unit Total</b>	<b>12,730,046</b>	<b>-</b>	<b>12,730,046</b>	<b>11,272,206</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	80,000	-	80,000	80,000
002 Court Sessions	80,000	-	80,000	80,000
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>160,000</b>
<b>Unit Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>160,000</b>
<b>Department Total</b>	<b>12,890,046</b>	<b>-</b>	<b>12,890,046</b>	<b>11,432,206</b>



**HEAD 18/25 JUDICIARY - SUBORDINATE COURTS - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	657,684	-	657,684	675,360
002 Salaries Division II	659,568	-	659,568	677,292
003 Salaries Division III	539,532	-	539,532	554,028
<b>Programme Total</b>	<b>1,856,784</b>	<b>-</b>	<b>1,856,784</b>	<b>1,906,680</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	159,445	-	159,445	140,124
<b>Programme Total</b>	<b>159,445</b>	<b>-</b>	<b>159,445</b>	<b>140,124</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	100,000	-	100,000	20,000
004 Utility Services	120,000	-	120,000	20,000
<b>Programme Total</b>	<b>381,520</b>	<b>-</b>	<b>381,520</b>	<b>40,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
025 Budget Preparations	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	6,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>6,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
246 Completion of Paving of Mansa Subordinate Court	100,000	-	100,000	-
264 Rehabilitation of Kawambwa Subordinate Court	100,000	-	100,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	81,675	-	81,675	81,675
<b>Programme Total</b>	<b>81,675</b>	<b>-</b>	<b>81,675</b>	<b>81,675</b>

**HEAD 18/25 JUDICIARY - SUBORDINATE COURTS - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	30,000	-	30,000	10,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>10,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 4053 Legal Matters</b>				
<b>Activities:</b>				
004 Procurement of Statutes	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	200,000	-	200,000	1,507,333
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>1,507,333</b>
<b>Unit Total</b>	<b>3,102,424</b>	<b>-</b>	<b>3,102,424</b>	<b>3,726,812</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	200,000	-	200,000	200,000
002 Court Sessions	75,000	-	75,000	75,000
<b>Programme Total</b>	<b>275,000</b>	<b>-</b>	<b>275,000</b>	<b>275,000</b>
<b>Unit Total</b>	<b>275,000</b>	<b>-</b>	<b>275,000</b>	<b>275,000</b>
<b>03 Sheriff Offices</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
003 Execution and Service of Court Process	20,000	-	20,000	8,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>8,000</b>
<b>Unit Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>8,000</b>
<b>Department Total</b>	<b>3,397,424</b>	<b>-</b>	<b>3,397,424</b>	<b>4,009,812</b>

**HEAD 18/26 JUDICIARY - LOCAL COURTS - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	56,472	-	56,472	57,984
002 Salaries Division II	7,528,476	-	7,528,476	7,730,772
003 Salaries Division III	8,955,936	-	8,955,936	9,196,584
<b>Programme Total</b>	<b>16,540,884</b>	<b>-</b>	<b>16,540,884</b>	<b>16,985,340</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	126,250	-	126,250	126,000
<b>Programme Total</b>	<b>126,250</b>	<b>-</b>	<b>126,250</b>	<b>126,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	120,000	-	120,000	20,000
004 Utility Services	50,000	-	50,000	20,012
<b>Programme Total</b>	<b>331,520</b>	<b>-</b>	<b>331,520</b>	<b>40,012</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
006 Inspection of Books of Accounts in Provinces	20,000	-	20,000	20,000
025 Budget Preparations	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>45,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
243 Completion of Mushota Local Court	75,000	-	75,000	-
244 Completion of Nchelenge and Mwense Local Courts	410,000	-	410,000	-
<b>Programme Total</b>	<b>485,000</b>	<b>-</b>	<b>485,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	90,000	-	90,000	90,000
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>

**HEAD 18/26 JUDICIARY - LOCAL COURTS - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	100,000	-	100,000	55,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>55,000</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	27,000	-	27,000	138,000
<b>Programme Total</b>	<b>27,000</b>	<b>-</b>	<b>27,000</b>	<b>138,000</b>
<b>Unit Total</b>	<b>17,803,654</b>	<b>-</b>	<b>17,803,654</b>	<b>17,499,352</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	170,000	-	170,000	170,000
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>170,000</b>
<b>Unit Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>170,000</b>
<b>Department Total</b>	<b>17,973,654</b>	<b>-</b>	<b>17,973,654</b>	<b>17,669,352</b>

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

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	389,268	-	389,268	399,732
002 Salaries Division II	669,696	-	669,696	687,696
003 Salaries Division III	1,169,964	-	1,169,964	1,201,404
<b>Programme Total</b>	<b>2,228,928</b>	<b>-</b>	<b>2,228,928</b>	<b>2,288,832</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	82,500	-	82,500	95,022
<b>Programme Total</b>	<b>82,500</b>	<b>-</b>	<b>82,500</b>	<b>95,022</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	20,000	-	20,000	-
004 Utility Services	30,000	-	30,000	-
<b>Programme Total</b>	<b>211,520</b>	<b>-</b>	<b>211,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	5,000
018 HIV/AIDS Care and Support	20,000	-	20,000	5,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>10,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,000
006 Inspection of Books of Accounts in Provinces	20,000	-	20,000	30,000
025 Budget Preparations	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>60,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	10,000
158 Purchase of Anti-virus Software	10,000	-	10,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	90,000	-	90,000	50,000
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>50,000</b>

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

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
008 Procurement of Court Furniture	50,000	-	50,000	15,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>15,000</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	250,000	-	250,000	1,507,333
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>1,507,333</b>
<b>Programme: 4105 Revenue Monitoring</b>				
<b>Activities:</b>				
001 Revenue Inspection	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>
<b>Unit Total</b>	<b>3,080,948</b>	<b>-</b>	<b>3,080,948</b>	<b>4,046,187</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	-	-	-	216,000
002 Court Sessions	216,000	-	216,000	-
<b>Programme Total</b>	<b>216,000</b>	<b>-</b>	<b>216,000</b>	<b>216,000</b>
<b>Unit Total</b>	<b>216,000</b>	<b>-</b>	<b>216,000</b>	<b>216,000</b>
<b>04 Sheriff Office</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
003 Execution and Service of Court Process	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
<b>Unit Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
<b>Department Total</b>	<b>3,326,948</b>	<b>-</b>	<b>3,326,948</b>	<b>4,292,187</b>

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

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	183,948	-	183,948	188,892
002 Salaries Division II	5,903,340	-	5,903,340	6,061,968
003 Salaries Division III	5,254,932	-	5,254,932	5,396,136
<b>Programme Total</b>	<b>11,342,220</b>	<b>-</b>	<b>11,342,220</b>	<b>11,646,996</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	120,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>120,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	100,000	-	100,000	-
004 Utility Services	80,000	-	80,000	-
<b>Programme Total</b>	<b>341,520</b>	<b>-</b>	<b>341,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	5,000
011 HIV/AIDS Prevention and Treatment	20,000	-	20,000	5,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>10,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	3,684
015 Revenue Collection and Inspection	30,000	-	30,000	40,000
025 Budget Preparations	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>68,684</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	-
158 Purchase of Anti-virus Software	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
012 Construction of Court Buildings	1,132,032	-	1,132,032	-
<b>Programme Total</b>	<b>1,132,032</b>	<b>-</b>	<b>1,132,032</b>	<b>-</b>

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

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	70,000	-	70,000	40,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>40,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
005 Procurement of Bicycles	20,000	-	20,000	20,000
006 Procurement of Office Equipment and Furniture	140,000	-	140,000	10,000
019 Purchase of Computers and Printers	15,000	-	15,000	-
<b>Programme Total</b>	<b>175,000</b>	<b>-</b>	<b>175,000</b>	<b>30,000</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	27,000	-	27,000	138,000
<b>Programme Total</b>	<b>27,000</b>	<b>-</b>	<b>27,000</b>	<b>138,000</b>
<b>Programme: 4105 Revenue Monitoring</b>				
<b>Activities:</b>				
001 Revenue Inspection	20,000	-	20,000	50,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>50,000</b>
<b>Unit Total</b>	<b>13,415,772</b>	<b>-</b>	<b>13,415,772</b>	<b>12,113,680</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	120,000	-	120,000	120,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>
<b>Unit Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>
<b>Department Total</b>	<b>13,535,772</b>	<b>-</b>	<b>13,535,772</b>	<b>12,233,680</b>



**HEAD 18/29 JUDICIARY - HIGH COURT - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	113,472	-	113,472	116,520
003 Salaries Division III	25,308	-	25,308	25,992
<b>Programme Total</b>	<b>138,780</b>	<b>-</b>	<b>138,780</b>	<b>142,512</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	24,000	-	24,000	50,000
<b>Programme Total</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>50,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
005 Ceremonial Opening of High Court	30,000	-	30,000	20,000
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>20,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
004 Utility Services	15,000	-	15,000	20,000
<b>Programme Total</b>	<b>176,520</b>	<b>-</b>	<b>176,520</b>	<b>20,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
011 HIV/AIDS Prevention and Treatment	20,000	-	20,000	30,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>30,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	66,000	-	66,000	25,000
<b>Programme Total</b>	<b>66,000</b>	<b>-</b>	<b>66,000</b>	<b>25,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	40,000	-	40,000	-
008 Procurement of Court Furniture	40,000	-	40,000	-
019 Purchase of Computers and Printers	10,000	-	10,000	-
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>
<b>Unit Total</b>	<b>583,300</b>	<b>-</b>	<b>583,300</b>	<b>287,512</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>Unit Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>

**HEAD 18/29 JUDICIARY - HIGH COURT - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>633,300</b>	<b>-</b>	<b>633,300</b>	<b>337,512</b>

**HEAD 18/30 JUDICIARY - SUBORDINATE COURT - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	790,572	-	790,572	811,812
002 Salaries Division II	907,500	-	907,500	931,884
003 Salaries Division III	305,376	-	305,376	313,584
<b>Programme Total</b>	<b>2,003,448</b>	<b>-</b>	<b>2,003,448</b>	<b>2,057,280</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	150,000	-	150,000	100,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>100,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	150,000	-	150,000	-
004 Utility Services	100,000	-	100,000	-
<b>Programme Total</b>	<b>411,520</b>	<b>-</b>	<b>411,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	35,000
018 HIV/AIDS Care and Support	20,000	-	20,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>35,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
025 Budget Preparations	25,000	-	25,000	40,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>40,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	16,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>16,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
012 Construction of Court Buildings	132,492	-	132,492	-
270 Rehabilitation of Mongu, kalabo & sesheke	500,000	-	500,000	-
<b>Programme Total</b>	<b>632,492</b>	<b>-</b>	<b>632,492</b>	<b>-</b>

**HEAD 18/30 JUDICIARY - SUBORDINATE COURT - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	150,000	-	150,000	85,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>85,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	25,000	-	25,000	10,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>10,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
002 Procurement of Equipment	40,000	-	40,000	-
006 Procurement of Office Equipment and Furniture	100,000	-	100,000	-
008 Procurement of Court Furniture	55,000	-	55,000	-
019 Purchase of Computers and Printers	25,000	-	25,000	-
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>-</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	219,144	-	219,144	1,507,333
<b>Programme Total</b>	<b>219,144</b>	<b>-</b>	<b>219,144</b>	<b>1,507,333</b>
<b>Programme: 4105 Revenue Monitoring</b>				
<b>Activities:</b>				
001 Revenue Inspection	70,000	-	70,000	35,349
002 Revenue Collections	50,000	-	50,000	27,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>62,349</b>
<b>Unit Total</b>	<b>4,094,604</b>	<b>-</b>	<b>4,094,604</b>	<b>3,912,962</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	127,000	-	127,000	127,000
<b>Programme Total</b>	<b>127,000</b>	<b>-</b>	<b>127,000</b>	<b>127,000</b>
<b>Unit Total</b>	<b>127,000</b>	<b>-</b>	<b>127,000</b>	<b>127,000</b>
<b>03 Court Operations Unit(Sheriff office)</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
002 Court Sessions	20,000	-	20,000	23,974
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>23,974</b>
<b>Unit Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>23,974</b>
<b>Department Total</b>	<b>4,241,604</b>	<b>-</b>	<b>4,241,604</b>	<b>4,063,936</b>

**HEAD 18/31 JUDICIARY - LOCAL COURTS - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	169,416	-	169,416	173,964
002 Salaries Division II	13,202,892	-	13,202,892	13,557,660
003 Salaries Division III	8,488,620	-	8,488,620	8,716,704
<b>Programme Total</b>	<b>21,860,928</b>	<b>-</b>	<b>21,860,928</b>	<b>22,448,328</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	50,000	-	50,000	30,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>30,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	101,000	-	101,000	-
004 Utility Services	100,000	-	100,000	-
<b>Programme Total</b>	<b>362,520</b>	<b>-</b>	<b>362,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	-
018 HIV/AIDS Care and Support	20,000	-	20,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	10,000
006 Inspection of Books of Accounts in Provinces	30,000	-	30,000	45,000
015 Revenue Collection and Inspection	20,000	-	20,000	45,000
025 Budget Preparations	20,000	-	20,000	40,000
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>140,000</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	17,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>17,000</b>

**HEAD 18/31 JUDICIARY - LOCAL COURTS - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
012 Construction of Court Buildings	768,842	-	768,842	-
029 Rehabilitation of Local Courts	142,376	-	142,376	-
<b>Programme Total</b>	<b>911,218</b>	<b>-</b>	<b>911,218</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	120,000	-	120,000	30,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>30,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	50,000	-	50,000	10,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>10,000</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	70,000	-	70,000	-
056 Procurement of Handcuffs	30,000	-	30,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
002 Procurement of Equipment	40,000	-	40,000	-
006 Procurement of Office Equipment and Furniture	35,000	-	35,000	-
008 Procurement of Court Furniture	100,000	-	100,000	-
019 Purchase of Computers and Printers	30,000	-	30,000	14,152
<b>Programme Total</b>	<b>205,000</b>	<b>-</b>	<b>205,000</b>	<b>14,152</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	33,000	-	33,000	138,000
<b>Programme Total</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>138,000</b>
<b>Unit Total</b>	<b>23,955,666</b>	<b>-</b>	<b>23,955,666</b>	<b>22,927,480</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	150,000	-	150,000	150,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>
<b>Unit Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>
<b>Department Total</b>	<b>24,105,666</b>	<b>-</b>	<b>24,105,666</b>	<b>23,077,480</b>

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

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	192,096	-	192,096	197,256
003 Salaries Division III	284,124	-	284,124	291,756
<b>Programme Total</b>	<b>476,220</b>	<b>-</b>	<b>476,220</b>	<b>489,012</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	35,000	-	35,000	56,383
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>56,383</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
005 Ceremonial Opening of High Court	30,000	-	30,000	30,000
010 International Women's Day Celebrations	5,000	-	5,000	-
012 Labour Day Celebrations	5,000	-	5,000	-
023 World Aids Day	5,000	-	5,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>53,000</b>	<b>-</b>	<b>53,000</b>	<b>30,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	10,000	-	10,000	-
<b>Programme Total</b>	<b>171,520</b>	<b>-</b>	<b>171,520</b>	<b>-</b>
<b>Unit Total</b>	<b>735,740</b>	<b>-</b>	<b>735,740</b>	<b>575,395</b>
<b>02 Court Operations</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
002 Court Sessions	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Unit Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Department Total</b>	<b>835,740</b>	<b>-</b>	<b>835,740</b>	<b>675,395</b>

**HEAD 18/33 JUDICIARY - HIGH COURT - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	238,236	-	238,236	244,632
003 Salaries Division III	124,380	-	124,380	127,728
<b>Programme Total</b>	<b>362,616</b>	<b>-</b>	<b>362,616</b>	<b>372,360</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	35,000	-	35,000	35,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
005 Ceremonial Opening of High Court	30,000	-	30,000	32,000
012 Labour Day Celebrations	5,000	-	5,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>43,000</b>	<b>-</b>	<b>43,000</b>	<b>32,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
004 Utility Services	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>181,520</b>	<b>-</b>	<b>181,520</b>	<b>20,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	5,482
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,482</b>
<b>Unit Total</b>	<b>632,136</b>	<b>-</b>	<b>632,136</b>	<b>469,842</b>
<b>02 Court Operations</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
002 Court Sessions	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Unit Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Department Total</b>	<b>732,136</b>	<b>-</b>	<b>732,136</b>	<b>569,842</b>



**HEAD 18/34 JUDICIARY - HIGH COURT - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	15,882	-	15,882	5,336
<b>Programme Total</b>	<b>15,882</b>	<b>-</b>	<b>15,882</b>	<b>5,336</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	5,000	-	5,000	-
012 Labour Day Celebrations	5,000	-	5,000	-
023 World Aids Day	5,000	-	5,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>23,000</b>	<b>-</b>	<b>23,000</b>	<b>-</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	-
158 Purchase of Anti-virus Software	20,000	-	20,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	10,000	-	10,000	27,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>27,000</b>
<b>Unit Total</b>	<b>78,882</b>	<b>-</b>	<b>78,882</b>	<b>32,336</b>
<b>Department Total</b>	<b>78,882</b>	<b>-</b>	<b>78,882</b>	<b>32,336</b>

**HEAD 18/35 JUDICIARY - SUBORDINATE COURT - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	961,752	-	961,752	987,600
002 Salaries Division II	915,132	-	915,132	939,720
003 Salaries Division III	99,312	-	99,312	101,976
<b>Programme Total</b>	<b>1,976,196</b>	<b>-</b>	<b>1,976,196</b>	<b>2,029,296</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	242,102
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>242,102</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	200,000	-	200,000	-
004 Utility Services	180,000	-	180,000	-
<b>Programme Total</b>	<b>541,520</b>	<b>-</b>	<b>541,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	2,500
018 HIV/AIDS Care and Support	20,000	-	20,000	2,500
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>5,000</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
018 Revenue Monitoring and Inspection-provinces	50,000	-	50,000	5,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>5,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	9,000
006 Inspection of Books of Accounts in Provinces	20,000	-	20,000	23,974
011 Maintenance of Books of Accounts	20,000	-	20,000	16,437
023 Preparation of Monthly Financial Reports	5,000	-	5,000	9,590
025 Budget Preparations	20,000	-	20,000	25,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>84,001</b>

**HEAD 18/35 JUDICIARY - SUBORDINATE COURT - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	2,000
158 Purchase of Anti-virus Software	10,000	-	10,000	2,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>4,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
226 Completion of Court Buildings - Chama	1,000,000	-	1,000,000	-
227 Completion of Court Buildings - Chinsali	3,500,000	-	3,500,000	-
<b>Programme Total</b>	<b>4,500,000</b>	<b>-</b>	<b>4,500,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
005 Transport Management	140,000	-	140,000	70,000
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>70,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	65,000	-	65,000	15,000
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>15,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Equipment and Furniture	180,000	-	180,000	-
008 Procurement of Court Furniture	130,000	-	130,000	-
019 Purchase of Computers and Printers	12,000	-	12,000	-
<b>Programme Total</b>	<b>322,000</b>	<b>-</b>	<b>322,000</b>	<b>-</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	100,000	-	100,000	1,507,333
007 Office Rentals	25,000	-	25,000	-
<b>Programme Total</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>1,507,333</b>
<b>Unit Total</b>	<b>8,037,716</b>	<b>-</b>	<b>8,037,716</b>	<b>3,961,732</b>
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Unit Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Department Total</b>	<b>8,137,716</b>	<b>-</b>	<b>8,137,716</b>	<b>4,061,732</b>

**HEAD 18/36 JUDICIARY - LOCAL COURT - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	112,944	-	112,944	115,980
002 Salaries Division II	3,178,488	-	3,178,488	3,263,892
003 Salaries Division III	514,320	-	514,320	528,144
<b>Programme Total</b>	<b>3,805,752</b>	<b>-</b>	<b>3,805,752</b>	<b>3,908,016</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	140,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>140,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	10,000	-	10,000	-
012 Labour Day Celebrations	10,000	-	10,000	-
023 World Aids Day	10,000	-	10,000	-
047 Public Service Day Celebrations	8,000	-	8,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	161,520	-	161,520	-
003 Goods and Services	20,000	-	20,000	-
004 Utility Services	10,000	-	10,000	-
<b>Programme Total</b>	<b>191,520</b>	<b>-</b>	<b>191,520</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	20,000	-	20,000	2,000
018 HIV/AIDS Care and Support	20,000	-	20,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>2,000</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
018 Revenue Monitoring and Inspection-provinces	50,000	-	50,000	12,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>12,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	5,000	-	5,000	8,000
011 Maintenance of Books of Accounts	20,000	-	20,000	23,974
023 Preparation of Monthly Financial Reports	20,000	-	20,000	8,000
025 Budget Preparations	25,000	-	25,000	20,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>59,974</b>

**HEAD 18/36 JUDICIARY - LOCAL COURT - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
013 Maintenance of Computers	10,000	-	10,000	2,000
158 Purchase of Anti-virus Software	10,000	-	10,000	2,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>4,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
228 Completion of Court Buildings - Chitulika	87,000	-	87,000	-
229 Completion of Court Buildings - Kabanda	83,000	-	83,000	-
230 Completion of Court Buildings - Muyombe	75,500	-	75,500	-
245 Completion of One Staff House - Chinsali	200,000	-	200,000	-
<b>Programme Total</b>	<b>445,500</b>	<b>-</b>	<b>445,500</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	130,000	-	130,000	102,847
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>102,847</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	84,000	-	84,000	-
<b>Programme Total</b>	<b>84,000</b>	<b>-</b>	<b>84,000</b>	<b>-</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	50,000	-	50,000	-
012 Procurement of Local Court Magistrate Gowns	50,000	-	50,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
002 Procurement of Equipment	50,000	-	50,000	-
006 Procurement of Office Equipment and Furniture	120,000	-	120,000	-
008 Procurement of Court Furniture	180,000	-	180,000	-
014 Procurement	50,000	-	50,000	-
019 Purchase of Computers and Printers	20,000	-	20,000	-
<b>Programme Total</b>	<b>420,000</b>	<b>-</b>	<b>420,000</b>	<b>-</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
001 House Rentals for Adjudicators	27,000	-	27,000	138,000
007 Office Rentals	20,000	-	20,000	-
<b>Programme Total</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>138,000</b>
<b>Unit Total</b>	<b>5,581,772</b>	<b>-</b>	<b>5,581,772</b>	<b>4,366,837</b>

**HEAD 18/36 JUDICIARY - LOCAL COURT - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Court Operations Unit</b>				
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	100,000	-	100,000	100,000
002 Court Sessions	20,000	-	20,000	20,000
005 Inspection of Court Records	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>140,000</b>
<b>Unit Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>140,000</b>
<b>Department Total</b>	<b>5,721,772</b>	<b>-</b>	<b>5,721,772</b>	<b>4,506,837</b>
<b>Head Total</b>	<b>361,774,078</b>	<b>-</b>	<b>361,774,078</b>	<b>350,552,482</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Disaster Management and Mitigation Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,993,850	-	2,993,850	2,981,185
002 Salaries Division II	641,160	-	641,160	736,320
003 Salaries Division III	883,116	-	883,116	900,900
005 Other Emoluments	139,519	-	139,519	46,184
006 Salaries - Super Scale	132,506	-	132,506	-
<b>Programme Total</b>	<b>4,790,151</b>	<b>-</b>	<b>4,790,151</b>	<b>4,664,589</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	3,983,755	-	3,983,755	2,803,869
011 Utility Bills	289,360	-	289,360	600,000
030 Rehabilitation of Dmmu Offices	77,630	-	77,630	-
<b>Programme Total</b>	<b>4,350,745</b>	<b>-</b>	<b>4,350,745</b>	<b>3,403,869</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	2,000	-	2,000	-
002 Trade Fair/shows	15,766	-	15,766	-
004 Agriculture and Commercial Show	3,999	-	3,999	-
008 International Women's Day	11,782	-	11,782	-
009 International Labour Day	20,000	-	20,000	-
043 International Day for Drr	73,858	-	73,858	30,000
<b>Programme Total</b>	<b>127,405</b>	<b>-</b>	<b>127,405</b>	<b>30,000</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
021 Conduct Regional Disaster Management Course	16,612	-	16,612	-
023 Staff Training	399,740	-	399,740	200,000
027 Conduct Simulation Exercises	139,972	-	139,972	-
031 Conduct Drr Orientation Workshops.	233,437	-	233,437	30,000
032 Undertake Exchange Visits	28,834	-	28,834	-
<b>Programme Total</b>	<b>818,595</b>	<b>-</b>	<b>818,595</b>	<b>230,000</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	800,000	-	800,000	200,000
002 Personnel Related Arrears	-	-	-	350,000
<b>Programme Total</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	<b>550,000</b>
<b>Programme: 3008 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 HIV/AIDS Workplace Activities	364,767	-	364,767	100,000
<b>Programme Total</b>	<b>364,767</b>	<b>-</b>	<b>364,767</b>	<b>100,000</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
466 Audit of Client 3146/05	415,927	-	415,927	50,000
<b>Programme Total</b>	<b>415,927</b>	<b>-</b>	<b>415,927</b>	<b>50,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
011 Preparation of Work Plan & Budget Estimates	249,997	-	249,997	50,000
<b>Programme Total</b>	<b>249,997</b>	<b>-</b>	<b>249,997</b>	<b>50,000</b>
<b>Programme: 3144 Disaster Preparedness</b>				
<b>Activities:</b>				
001 Operations and Maintenance of Plant and Equipment	4,619,120	-	4,619,120	1,265,000
004 Inspection and Maintenance of Equipment	190,252	-	190,252	-
006 Maintaining Effective and Efficient Internet/intranet/web-fa	356,725	-	356,725	40,000
012 Maintenance of Database of Strategic Infrastructure and Institution	150,596	-	150,596	-
013 Implement Early Warning Systems	593,162	-	593,162	10,000
019 Review & Develop the National Contingency Plan	152,018	-	152,018	-
024 Facilitate Development of BCP Within Sectors	93,801	-	93,801	-
030 Develop Mous for Handling Regional Cross Border Hazards	61,751	-	61,751	-
031 Recruit Volunteers for Cbdrrm	147,305	-	147,305	-
033 Acquisition of Dmmu Regional Emergency Storage Facilities	5,721,351	-	5,721,351	10,000
034 Procurement of Essential Disaster Response Equipment	3,769,243	-	3,769,243	10,000
036 Purchase of Ict Software and Hardware	343,702	-	343,702	-
039 Operationalisation of District Disaster Mgt Trust Fund Account	110,571	-	110,571	-
040 Mainstream Drrm Activities in Sector and Cross Sectoral Plans	23,276	-	23,276	-
043 Undertake Community Based Disaster Risk Management (cbdrrm)	1,253,068	-	1,253,068	-
044 Stockpile Food and Non Food Relief Items	4,560,511	-	4,560,511	10,000
045 Maintenance of Emergency Communications Infrastructure	980,172	-	980,172	10,000
<b>Programme Total</b>	<b>23,126,624</b>	<b>-</b>	<b>23,126,624</b>	<b>1,355,000</b>
<b>Programme: 3145 Co-ordination of Disaster Management</b>				
<b>Activities:</b>				
002 Workshops and Seminars	519,587	-	519,587	250,000
004 Government, Un, Ngo Co-ordination Meetings	286,522	-	286,522	100,000
<b>Programme Total</b>	<b>806,109</b>	<b>-</b>	<b>806,109</b>	<b>350,000</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3146 Disaster Response</b>				
<b>Activities:</b>				
001 Conduct Rapid Assessments	240,403	-	240,403	300,000
002 Conduct In-depth Assessments	1,971,873	-	1,971,873	40,000
003 Facilitation of Settlement of Internally Displaced Persons	6,693,652	-	6,693,652	20,000
004 Facilitate Emergency Rehabilitation of Drainage System and Sanitation	2,054,935	-	2,054,935	-
005 Acquisition of Equipment and Transportation Services	3,381,280	-	3,381,280	25,000
006 Emergency Response	5,204,961	-	5,204,961	1,000,000
007 Rehabilitate/ Reconstruct Other Emergency Damaged Infrastructure	3,135,219	-	3,135,219	-
009 Facilitate Emergency Rehabilitation of Culverts and Bridges	3,278,593	-	3,278,593	-
012 Climate Change Adaptation Projects	1,695,991	-	1,695,991	-
013 Relief Distribution	2,735,152	-	2,735,152	10,000
<b>Programme Total</b>	<b>30,392,059</b>	<b>-</b>	<b>30,392,059</b>	<b>1,395,000</b>
<b>Programme: 3148 Disaster Mitigation</b>				
<b>Activities:</b>				
005 Implementation of M & E System	847,497	-	847,497	45,000
007 Facilitate Devolution of Disaster Risk Management	535,000	-	535,000	-
010 Develop Standard Operating Procedures (sops)	9,319	-	9,319	-
014 Facilitate Interventions in Chronically Vulnerable and Food Insecure Districts	421,743	-	421,743	5,000
<b>Programme Total</b>	<b>1,813,559</b>	<b>-</b>	<b>1,813,559</b>	<b>50,000</b>
<b>Unit Total</b>	<b>68,055,938</b>	<b>-</b>	<b>68,055,938</b>	<b>12,228,458</b>
<b>Department Total</b>	<b>68,055,938</b>	<b>-</b>	<b>68,055,938</b>	<b>12,228,458</b>
<b>Head Total</b>	<b>68,055,938</b>	<b>-</b>	<b>68,055,938</b>	<b>12,228,458</b>

**HEAD 20/04 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - PHYSICAL PLANNING AND HOUSING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Physical Planning Unit</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
033 Capacity Building for Local Authorities	500,000	-	500,000	450,000
109 Ministerial and Provincial GIS Support	-	-	-	120,000
113 Support to GIS Working Groups	-	-	-	100,000
114 Evens - Local, Regional & International Conferences.	-	-	-	197,865
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>867,865</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
320 UNZA Msc Spatial Planning Programme	400,000	-	400,000	600,000
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>600,000</b>
<b>Programme: 5030 Policy and Research</b>				
<b>Activities:</b>				
001 Policy and Planning	1,000,000	-	1,000,000	1,000,000
036 Consultative Meetings-stakeholder Forum	500,000	-	500,000	879,000
127 Research and Development	1,293,725	-	1,293,725	251,000
<b>Programme Total</b>	<b>2,793,725</b>	<b>-</b>	<b>2,793,725</b>	<b>2,130,000</b>
<b>Programme: 5055 Forward Planning</b>				
<b>Activities:</b>				
002 Integrated Development Plans	2,000,000	-	2,000,000	400,000
008 Monitoring Implementation of Development Plans	800,000	-	800,000	300,000
010 Support to Provincial Planning Offices	650,000	-	650,000	200,000
013 Local Area Planning	1,000,000	-	1,000,000	150,000
<b>Programme Total</b>	<b>4,450,000</b>	<b>-</b>	<b>4,450,000</b>	<b>1,050,000</b>
<b>Unit Total</b>	<b>8,143,725</b>	<b>-</b>	<b>8,143,725</b>	<b>4,647,865</b>
<b>04 Development Research and Information Systems Unit</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
109 Ministerial and Provincial GIS Support	483,000	-	483,000	-
133 Support to GIS Working Groups	150,000	-	150,000	-
<b>Programme Total</b>	<b>633,000</b>	<b>-</b>	<b>633,000</b>	<b>-</b>
<b>Programme: 5010 Information Management</b>				
<b>Activities:</b>				
066 Policy and Standards	200,000	-	200,000	60,000
067 Internet Management and Networking	350,000	-	350,000	120,000
073 ICT Hardware and Software	200,000	-	200,000	175,000
<b>Programme Total</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>355,000</b>
<b>Programme: 5073 Monitoring and Evaluation</b>				
<b>Activities:</b>				
190 Research and Development	100,000	-	100,000	85,000
191 ICTs in Local Authorities	150,000	-	150,000	100,000
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>185,000</b>
<b>Unit Total</b>	<b>1,633,000</b>	<b>-</b>	<b>1,633,000</b>	<b>540,000</b>

**HEAD 20/04 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - PHYSICAL PLANNING AND HOUSING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>9,776,725</b>	<b>-</b>	<b>9,776,725</b>	<b>5,187,865</b>

HEAD	20/06	LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - HOUSING AND INFRASTRUCTURE DEVELOPMENT			
		2015			2016
Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>01 Rural and Urban Accessibility</b>					
<b>Programme: 5011 Infrastructure Development</b>					
<b>Activities:</b>					
273	Arbitration of Livingstone Road Project	541,000	-	541,000	541,000
335	Rehabilitation/construction of Access Roads and Drainages	9,151,300	-	9,151,300	4,301,111
337	Support to Project Management, Supervision, Monitoring and Evaluation	308,200	-	308,200	144,854
340	Lusaka Ring-road Relocation Compensations - Phase II	3,000,000	-	3,000,000	1,911,544
<b>Programme Total</b>		<b>13,000,500</b>	<b>-</b>	<b>13,000,500</b>	<b>6,898,509</b>
<b>Unit Total</b>		<b>13,000,500</b>	<b>-</b>	<b>13,000,500</b>	<b>6,898,509</b>
<b>02 Water Supply and Sanitation</b>					
<b>Programme: 5010 Information Management</b>					
<b>Activities:</b>					
062	Development of Information Management System for Water Supply and Sanitation	2,200,000	-	2,200,000	2,045,287
065	Communication and Advocacy	1,015,000	-	1,015,000	-
<b>Programme Total</b>		<b>3,215,000</b>	<b>-</b>	<b>3,215,000</b>	<b>2,045,287</b>
<b>Programme: 5011 Infrastructure Development</b>					
<b>Activities:</b>					
120	Support to Lusaka Water and Sewerage Company	4,905,788	-	4,905,788	3,120,915
322	National Water Supply and Sanitation and Solid Waste Policy Development	850,000	-	850,000	-
324	Water Infrastructure Development in Peri and Urban	110,000,000	-	110,000,000	73,373,478
325	Sustainable Operation and Maintenance Programmes for Rural Water Point	19,810,347	-	19,810,347	12,602,748
327	Counterpart Funding Support to Donor Water and Sanitation Projects	20,394,000	-	20,394,000	12,974,051
329	Water Supply Development - Rural	177,000,000	-	177,000,000	112,602,090
330	Rehabilitation of Six Towns - Phase II	19,476,000	-	19,476,000	12,390,047
332	Sanitation Infrastructure Development and Sensitization	123,000,000	-	123,000,000	19,085,100
334	Fire Hydrants-urban	5,000,000	-	5,000,000	-
336	Western Province Water Supply and Sanitation Project	6,800,000	-	6,800,000	4,325,956
348	Rehabilitation - Eastern Water & Sewerage Co.	40,000,000	-	40,000,000	25,446,800
<b>Programme Total</b>		<b>527,236,135</b>	<b>-</b>	<b>527,236,135</b>	<b>275,921,185</b>
<b>Programme: 5036 Research and Development</b>					
<b>Activities:</b>					
001	Collection and Analysis of Data	541,000	-	541,000	344,168
<b>Programme Total</b>		<b>541,000</b>	<b>-</b>	<b>541,000</b>	<b>344,168</b>
<b>Programme: 5062 Programme Management &amp; Coordination</b>					
<b>Activities:</b>					
008	Institutional Support and Capacity Building	2,000,000	-	2,000,000	1,600,000
009	Programme Management, Project Supervision, Monitoring and Evaluation	8,000,000	-	8,000,000	5,089,360
<b>Programme Total</b>		<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>6,689,360</b>
<b>Unit Total</b>		<b>540,992,135</b>	<b>-</b>	<b>540,992,135</b>	<b>285,000,000</b>

**HEAD 20/06 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - HOUSING AND INFRASTRUCTURE DEVELOPMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Markets and Bus Stations</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
154 Monitoring, Evaluation, Supervision and Consultancy Services	652,000	-	652,000	-
<b>Programme Total</b>	<b>652,000</b>	<b>-</b>	<b>652,000</b>	<b>-</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
023 Monitoring and Evaluation	-	-	-	306,441
339 Construction, Rehabilitation & Consultancy Services for Markets & Bus Stations	33,274,469	-	33,274,469	17,696,104
<b>Programme Total</b>	<b>33,274,469</b>	<b>-</b>	<b>33,274,469</b>	<b>18,002,545</b>
<b>Unit Total</b>	<b>33,926,469</b>	<b>-</b>	<b>33,926,469</b>	<b>18,002,545</b>
<b>04 Housing Development</b>				
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
109 Local, Regional and International Conferences & Subscriptions to International Organisations	1,183,350	-	1,183,350	1,000,000
<b>Programme Total</b>	<b>1,183,350</b>	<b>-</b>	<b>1,183,350</b>	<b>1,000,000</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
151 Monitoring, Evaluation, Supervision and Inspections of Standards	760,000	-	760,000	322,361
<b>Programme Total</b>	<b>760,000</b>	<b>-</b>	<b>760,000</b>	<b>322,361</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
342 Construction of Office Building -mlgh Hq-lusaka	2,500,000	-	2,500,000	2,000,000
343 Construction of Low Cost Houses and Service Provision in New Service Areas	26,472,715	-	26,472,715	10,388,866
349 Promotion of Local Building Materials and Technology Development	159,750	-	159,750	159,750
353 Construction of Houses for the Poor( Pphz)	-	-	-	3,000,000
<b>Programme Total</b>	<b>29,132,465</b>	<b>-</b>	<b>29,132,465</b>	<b>15,548,616</b>
<b>Programme: 5030 Policy and Planning</b>				
<b>Activities:</b>				
172 Policy Development and Production of Manuals	500,550	-	500,550	200,220
<b>Programme Total</b>	<b>500,550</b>	<b>-</b>	<b>500,550</b>	<b>200,220</b>
<b>Unit Total</b>	<b>31,576,365</b>	<b>-</b>	<b>31,576,365</b>	<b>17,071,197</b>

**HEAD 20/06 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - HOUSING AND INFRASTRUCTURE DEVELOPMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Fire Services</b>				
<b>Programme: 5054 Fire Safety and services</b>				
<b>Activities:</b>				
044 International Fire Fighters Day	266,250	-	266,250	125,137
045 Fire and Rescue Services Policy Development	532,500	-	532,500	975,152
049 Procurement of Communication Facilities, Uniforms, Fire Fighting Gear and Motor Vehicle	1,158,225	-	1,158,225	544,366
050 Monitoring, Evaluation and Inspections	583,450	-	583,450	274,222
051 Construction of Fire Stations, Procurement of Fire Tenders and Fire Rescue Equipment	9,414,500	-	9,414,500	4,424,815
<b>Programme Total</b>	<b>11,954,925</b>	<b>-</b>	<b>11,954,925</b>	<b>6,343,692</b>
<b>Unit Total</b>	<b>11,954,925</b>	<b>-</b>	<b>11,954,925</b>	<b>6,343,692</b>
<b>06 Other Services</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
159 Technical Staff Training	-	-	-	340,000
160 International Conferences & Seminars	-	-	-	718,650
161 Consultative Meetings	-	-	-	220,004
162 Financial Management & Consultations	-	-	-	239,580
163 Professional Conferences	-	-	-	235,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,753,234</b>
<b>Programme: 5005</b>				
<b>Activities:</b>				
176 Retrenchment Packages	1,869,000	-	1,869,000	-
<b>Programme Total</b>	<b>1,869,000</b>	<b>-</b>	<b>1,869,000</b>	<b>-</b>
<b>Programme: 5056 National Solid Waste Management</b>				
<b>Activities:</b>				
017 Solid Waste Infrastructure and Equipment	6,884,291	-	6,884,291	465,031
018 Development of Solid Waste Management Strategy	700,000	-	700,000	700,000
021 Refuse Collection in Local Authorities, Make Zambia Clean and Health	3,583,700	-	3,583,700	1,601,843
<b>Programme Total</b>	<b>11,167,991</b>	<b>-</b>	<b>11,167,991</b>	<b>2,766,874</b>
<b>Unit Total</b>	<b>13,036,991</b>	<b>-</b>	<b>13,036,991</b>	<b>4,520,108</b>
<b>Department Total</b>	<b>644,487,385</b>	<b>-</b>	<b>644,487,385</b>	<b>337,836,051</b>

**HEAD 20/07 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - GOVERNMENT VALUATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 National Rating Programme</b>				
<b>Programme: 3024 Updating of Valuation Rolls</b>				
<b>Activities:</b>				
001 Software Development and Management	-	-	-	500,000
002 Field Inspections, Data Collection & Analysis & Compilation of Reports	-	-	-	2,245,100
<b>Programme Total</b>	-	-	-	<b>2,745,100</b>
<b>Programme: 5078 Rating Programme Management</b>				
<b>Activities:</b>				
001 Supervision, Monitoring & Evaluation and Advertising	-	-	-	1,260,000
<b>Programme Total</b>	-	-	-	<b>1,260,000</b>
<b>Programme: 5079 Sensitisation and Capacity Development</b>				
<b>Activities:</b>				
001 National Sensitisation on Property Rates	-	-	-	510,000
002 Capacity Building in Fiscal Cadastre and Land Parcel Management in Local Authorities	-	-	-	380,000
<b>Programme Total</b>	-	-	-	<b>890,000</b>
<b>Unit Total</b>	-	-	-	<b>4,895,100</b>
<b>Department Total</b>	-	-	-	<b>4,895,100</b>

**HEAD 20/09 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - DECENTRALISATION SECRETARIAT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Planning, Budgeting and Financial Reforms</b>				
<b>Programme: 5030 Policy and Planning (Planning and Budgeting Reforms)</b>				
<b>Activities:</b>				
037 Development of Participatory Planning and Budgeting Manual	55,000	-	55,000	65,000
086 Establish Area Development Committees (adcs)	1,150,000	-	1,150,000	-
089 Training of Adc of Members in Development Planning and Dece	220,000	-	220,000	275,000
<b>Programme Total</b>	<b>1,425,000</b>	<b>-</b>	<b>1,425,000</b>	<b>340,000</b>
<b>Programme: 5081 Fiscal Decentralisation and Resource Mobilisation</b>				
<b>Activities:</b>				
026 Review of the Inter-governmental Fiscal Transfer System	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,575,000</b>	<b>-</b>	<b>1,575,000</b>	<b>340,000</b>
<b>02 Institutional Development and Capacity Building</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
149 Human and Institutional Capacity Development	200,000	-	200,000	-
150 Establishment of Organisation Structures in Councils	1,025,000	-	1,025,000	-
<b>Programme Total</b>	<b>1,225,000</b>	<b>-</b>	<b>1,225,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,225,000</b>	<b>-</b>	<b>1,225,000</b>	<b>-</b>
<b>03 Information, Education and Communications</b>				
<b>Programme: 5066 Sensitisation and Civic Education</b>				
<b>Activities:</b>				
002 Sensitisation at National, Provincial and District Levels	1,235,000	-	1,235,000	-
<b>Programme Total</b>	<b>1,235,000</b>	<b>-</b>	<b>1,235,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,235,000</b>	<b>-</b>	<b>1,235,000</b>	<b>-</b>
<b>04 Monitoring and Evaluation</b>				
<b>Programme: 5027 Monitoring and Evaluation</b>				
<b>Activities:</b>				
001 Development of M & E System for Decentralisation Implementation Plan	385,000	-	385,000	-
019 Development of Database for M&e	265,000	-	265,000	350,000
033 Compilation of Periodic Reports	330,000	-	330,000	690,000
<b>Programme Total</b>	<b>980,000</b>	<b>-</b>	<b>980,000</b>	<b>1,040,000</b>
<b>Unit Total</b>	<b>980,000</b>	<b>-</b>	<b>980,000</b>	<b>1,040,000</b>
<b>05 Legal and Institutional Reforms</b>				
<b>Programme: 5131 Policy and Planning (Legal and Regulatory Reforms)</b>				
<b>Activities:</b>				
098 Co-ordinate and Harmonise Activities of the Various Stakeholders	610,000	-	610,000	650,000
103 Draft Bills on Reviewed Legislation	1,000,000	-	1,000,000	2,000,000
<b>Programme Total</b>	<b>1,610,000</b>	<b>-</b>	<b>1,610,000</b>	<b>2,650,000</b>
<b>Programme: 5196 Governance</b>				
<b>Activities:</b>				
051 Establish Governance Structures at all Levels	-	-	-	1,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<b>Unit Total</b>	<b>1,610,000</b>	<b>-</b>	<b>1,610,000</b>	<b>2,651,000</b>



**HEAD 20/09 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - DECENTRALISATION SECRETARIAT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Sector Devolution</b>				
<b>Programme: 5058 Sector Devolution</b>				
<b>Activities:</b>				
003 Quarterly Meetings for Sector Devolution Technical Group	120,000	-	120,000	120,000
004 Finalisation of Sector Devolutions	1,100,000	-	1,100,000	-
005 Establishment of District Decentralisation Task Force	1,380,000	-	1,380,000	-
<b>Programme Total</b>	<b>2,600,000</b>	<b>-</b>	<b>2,600,000</b>	<b>120,000</b>
<b>Unit Total</b>	<b>2,600,000</b>	<b>-</b>	<b>2,600,000</b>	<b>120,000</b>
<b>Department Total</b>	<b>9,225,000</b>	<b>-</b>	<b>9,225,000</b>	<b>4,151,000</b>
<b>Head Total</b>	<b>663,489,110</b>	<b>-</b>	<b>663,489,110</b>	<b>352,070,016</b>

**HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE**

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>01 Loans and Investments</b>					
<b>Programme: 3006 Contributions and Subscriptions to Organisations</b>					
<b>Activities:</b>					
006	African Capacity Building Foundation	1,600,830	-	1,600,830	1,600,830
007	African Caribbean Pacific - European Union (acp -eu)	274,500	-	274,500	1,281,048
008	African Institute for Economic Development and Planning (ide)	251,878	-	251,878	251,878
009	African Peer Review Mechanism	655,932	-	655,932	655,932
010	Common Market for Eastern and Southern Africa (COMESA)	8,318,776	-	8,318,776	11,699,915
012	Commonwealth Fund for Technical Co-operation	1,392,842	-	1,392,842	1,392,842
013	Commonwealth Secretariat	500,000	-	500,000	5,500,000
014	Commonwealth Youth Programme	650,136	-	650,136	650,136
016	Eastern and Southern African Anti - Money Laundering Group	535,422	-	535,422	610,000
017	Macro Economic and Financial Management Institute (MEFMI)	1,027,887	-	1,027,887	4,027,887
018	Southern African Development Community (SADC)	11,800,000	-	11,800,000	11,800,000
019	African Union	6,000,000	-	6,000,000	11,004,130
020	International Bank for Reconstruction and Development	1,100,000	-	1,100,000	1,100,000
021	United Nations	1,130,400	-	1,130,400	3,130,400
022	United Nations Children Fund (UNICEF)	799,417	-	799,417	799,417
023	United Nations Development Programme (gloc)	3,300,000	-	3,300,000	3,300,000
024	United Nations Population Fund (UNFPA)	314,848	-	314,848	314,848
025	United Nations Secretariat	211,916	-	211,916	221,826
026	African Development Bank	20,197,465	-	20,197,465	41,100,000
027	Great Lakes Region	2,510,358	-	2,510,358	2,510,358
031	International Fund for Agriculture Development (IFAD)	787,118	-	787,118	787,118
037	United Nations Capital Master Plan	50,273	-	50,273	50,273
041	PTA Bank (capital Stock)	20,000,000	-	20,000,000	20,000,000
049	SADC - Electoral Observation Mission (Botswana ,Namibia and Mozambique)	159,746	-	159,746	-
050	Commonwealth Partnership for Management Technology	163,223	-	163,223	-
051	Bank of Tokyo - Mitsubishi - Bank Charges	357,600	-	357,600	357,600
052	Africa Technical and Capacity Building (afritac)	1,650,000	-	1,650,000	1,650,000
<b>Programme Total</b>		<b>85,740,567</b>	<b>-</b>	<b>85,740,567</b>	<b>125,796,438</b>

**HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE**

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3060 Projects</b>				
<b>Activities:</b>				
001 Citizen Empowerment Fund	82,802,535	-	82,802,535	187,500,000
002 Copper Belt Environmental Programme	8,000,000	-	8,000,000	5,000,000
003 Millennium Challenge Account Compact - Project	8,501,330	-	8,501,330	14,620,982
007 Zambia Institute for Policy and Research	6,995,666	-	6,995,666	14,667,027
011 Cancer Disease Hospital Phase 111 Project	10,800,000	-	10,800,000	10,800,000
013 Support to National Authorising Office	3,000,000	-	3,000,000	-
014 Japanese Non Project Grant Aid (JNPGA) Administration	5,000,000	-	5,000,000	3,200,000
017 Pilot Programme for Climate Change Resilience	11,554,304	-	11,554,304	13,551,900
018 Chiansi Irrigation Project - Counter Part Funding	1,250,000	-	1,250,000	-
019 Construction of 650 Health Posts - Counter Part Funding	10,000,000	-	10,000,000	-
021 Rural Finance Expansion Programme(1)	-	-	-	14,725,443
022 Zambia Consensus Project - Geographical Information System	10,000,000	-	10,000,000	7,000,000
023 Youth Skills Training and Development - ( Ministry of Youth and ZNS)	55,000,000	-	55,000,000	49,500,000
024 Policy Monitoring and Research Centre (pmrc)	1,922,000	-	1,922,000	10,298,918
700 National Designated Authority	-	-	-	12,312,479
701 Action Plan on Youth Employment and Empowerment	-	-	-	150,000,000
702 National Planning Development Projects	-	-	-	20,000,000
703 National Aids Council	-	-	-	6,039,296
704 Global Fund (CCM)	-	-	-	870,787
705 Millennium Challenge Account- Infrastructure Fund	-	-	-	13,680,000
<b>Programme Total</b>	<b>214,825,835</b>	<b>-</b>	<b>214,825,835</b>	<b>533,766,832</b>

**HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE**

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 3085 Recapitalisation and Investments</b>				
<b>Activities:</b>				
020 Sovereign Credit Rating	7,500,000	-	7,500,000	3,500,000
025 Zambia Steel and Building Supplies and Reserve Minerals Corporation	-	-	-	2,500,000
027 Development Bank of Zambia	-	-	-	75,000,000
029 Mupepetwe Company Limited	39,946,173	-	39,946,173	62,049,067
039 Zambia Revenue Authority Modernisation	10,000,000	-	10,000,000	-
052 Lusaka South Multifacility Economic Zone Ltd.	35,000,000	-	35,000,000	35,000,000
053 Government Printing Department	15,000,000	-	15,000,000	-
055 National Savings and Credit Bank	-	-	-	37,500,000
069 Absa ( Food Reserve Agency)	15,112,885	-	15,112,885	-
073 National Pension Scheme Authority ( NAPSA)	36,000,000	-	36,000,000	-
074 Mukuba Pension Scheme	2,200,000	-	2,200,000	-
075 Establishment of Provinces and Districts	500,000,000	-	500,000,000	146,000,003
077 Nitrogen Chemicals of Zambia Ltd Rehabilitation	30,000,000	-	30,000,000	-
079 ZESCO Recapitalisation ( Power Rehabilitation Project)	600,000,000	-	600,000,000	-
096 Zampost Recapitalisation	14,000,000	-	14,000,000	-
101 ZCCM-IH Recapitalisation	25,000,000	-	25,000,000	-
102 ZANACO Recapitalisation	25,000,000	-	25,000,000	-
105 Bank of Zambia	972,000	-	972,000	60,000,000
107 Management Costs/ Arrangement Fees/bank Charges Etc.	15,000,000	-	15,000,000	-
108 Micro Bankers Trust	10,000,000	-	10,000,000	-
109 Zambia Co-operative Federation	7,500,000	-	7,500,000	-
111 ZCAS	10,000,000	-	10,000,000	-
112 Development Bank of Zambia - Recapitalisation	70,000,000	-	70,000,000	-
113 National Housing Authority - Litigation Costs	17,000,000	-	17,000,000	-
114 Zambia Development Agency - Terminal Benefits	13,312,822	-	13,312,822	-
116 State Lotteries Board - Conversion Costs	1,500,000	-	1,500,000	-
117 Establishment of Rural Finance	1,000,000	-	1,000,000	-
118 Establishment of Public Service Micro Finance	60,000,000	-	60,000,000	-
119 Zamtel - Terminal Benefit	60,000,000	-	60,000,000	-
120 Zimco Liquidation Costs	400,026	-	400,026	-
121 Recapitalisation of Media Institutions	12,500,000	-	12,500,000	-
122 Zaffico Recapitalisation	15,000,000	-	15,000,000	-
123 Airport Infrastructure	40,000,292	-	40,000,292	-
124 Sovereign Wealth Fund	100,000,000	-	100,000,000	-
700 Fuel Arrears	-	-	-	1,155,600,000
701 Zambia Airways (2014) Ltd	-	-	-	40,000,000
702 Sinking Fund	-	-	-	536,237,121
703 Construction of New Infrastructure at Ndola Trust School	-	-	-	14,950,000
704 Pendulum Fisheries and Water Transport	-	-	-	22,050,000
705 DGH Poly Products	-	-	-	13,000,000
706 Kenneth Kaunda International Airport(3)	-	-	-	458,388,000
708 Industrial Development Corporation	-	-	-	10,000,000
<b>Programme Total</b>	<b>1,788,944,198</b>	<b>-</b>	<b>1,788,944,198</b>	<b>2,671,774,191</b>
<b>Unit Total</b>	<b>2,089,510,600</b>	<b>-</b>	<b>2,089,510,600</b>	<b>3,331,337,461</b>

**HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE**

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>02 Transport, Works, Supply and Communication</b>					
<b>Programme: 3066 Road Infrastructure Rehabilitation</b>					
<b>Activities:</b>					
003	Lusaka - Chirundu Road Link 1&2 (non Escarpment Section) T2(5)	15,500,000	-	15,500,000	12,362,093
004	Lusaka - Chirundu Road Link 3 (non Escarpment Section) T2 Road(7)	-	-	-	4,040,690
005	Lusaka - Chirundu Road Link 4 (non Escarpment Section) T2 R(9)	50,000,000	-	50,000,000	90,000,000
006	Construction Supervision of the Lusaka - Chirundu Road Link 4 Non Escarpment	3,000,000	-	3,000,000	4,969,746
007	Rehabilitation of the Nyimba to Sinda Road [t004](11)	73,500,000	-	73,500,000	94,000,000
008	Supervision of the Rehabilitation of the Nyimba to Sinda Road(13)	3,000,000	-	3,000,000	5,900,000
009	Rehabilitation of the Bottom Road From Chaanga to Njami in Southern Province	500,000	-	500,000	13,500,580
010	Design and Supervision of the Rehabilitation of the Bottom Road	100,000	-	100,000	2,095,415
046	Feeder Roads Copperbelt	5,000,000	-	5,000,000	-
047	Feeder Roads Copperbelt	5,000,000	-	5,000,000	-
053	Labour Based Road Improvement Works Under the Rural Transport	250,000	-	250,000	-
091	Pave Zambia 2000 Project	90,000,000	-	90,000,000	35,000,000
092	Consultancy Supervision L400 Project	10,000,000	-	10,000,000	5,000,000
098	State House Roads and Access Roads to Dr. Kaunda's House	10,000,000	-	10,000,000	-
100	Rehabilitation of the Nacala Corridor From Luangwa to Nyimba Road [t004] 98.93km Lot 1(15)	17,500,000	-	17,500,000	84,821,000
101	Consultancy Supervision of the Rehabilitation of the Nacala Corridor From Luangwa Bridge - Mwami Boarder(17)	3,000,000	-	3,000,000	5,513,000
104	Naacala Road Corridor Phase 2 (114.7km Section 2 & 3)	10,000,000	-	10,000,000	10,000,000
106	Mining Access Roads	10,000,000	-	10,000,000	2,500,000
110	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)	500,000	-	500,000	-
111	Road Improvement Works Under Rural Transport for Poverty Reduction in Kalomo District: Road No. U4k, Zimba – Ngwezi – River – Nyawa for 45.8km	300,000	-	300,000	-
112	Road Improvement Works Under the Rural Transport for Poverty Reduction (RTPR) Programme on D373 Road, Gonhwe – Hakunkula – Lochinvar (gate), (15.7kms) in Monze District	100,000	-	100,000	-
113	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	300,000	-	300,000	-
114	Labour Based Road Improvement Works Under the Rural Transport for Poverty Reduction (RTPR) Programme on U4 Road (lot 3), Katimba – Bombo - Siatontola, (17.8kms) in Monze District	350,000	-	350,000	-
116	Road Improvement Works Under Rural Transport for Poverty Red	300,000	-	300,000	-
119	Upgrading of 9.3km of the Fatima to Indeni Road in Ndola (release of Retention)	4,000,000	-	4,000,000	3,500,000
121	Construction Supervision of Lusaka Chirundu Link 1-3(19)	3,000,000	-	3,000,000	600,976

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		ZMW	ZMW	ZMW	ZMW
122	Upgrading of 92.5 Km of Bottom Road - Lot 2	500,000	-	500,000	6,000,000
124	Rehabilitation of Roads Under L-400(21)	120,000,000	-	120,000,000	300,000,000
125	Maintenance Equipment (regional Managers and Pave Zambia 2000)	-	-	-	20,000,000
126	Livingstone - Sesheke Road (km 65 to Km 162) - Supervision	2,500,000	-	2,500,000	1,000,000
127	T001-chikankanta Road - Supervision	2,500,000	-	2,500,000	-
201	Chifubu - Kaniki - Kawama - Penridge - Misundu	5,000,000	-	5,000,000	1,500,000
202	Consultancy Services - Chinsali Isoka Supervision(23)	4,918,250	-	4,918,250	9,975,000
203	Consultancy Services for Detailed Engineering Designs and Supervision of the Rehabilitation of Road D298 From M008 to D299 Junction (31.8km) and Road Rd295/r174 From Chitokoloki Mission to Road D557 Via Mpidi (103km)	2,500,000	-	2,500,000	1,500,000
204	Consultancy Services for the Nacala Road Corridor Project Phase II (rehabilitation of the Great East Road T4) Institutional Support and Capacity Building Component(25)	1,500,000	-	1,500,000	1,500,000
205	Consultancy Services for the Technical Audit of the Rehabilitation of the Great East Road T4 From Nyimba to Sinda(27)	500,000	-	500,000	600,000
206	Detailed Designs and Supervision of D273/d274 West Lumwana-Ntambo-Makango	2,500,000	-	2,500,000	1,750,000
207	Emergency Rehabilitation of the Chinsali to Nakonde	43,125,000	-	43,125,000	10,000,000
208	Emergency Rehabilitation of the Chinsali to Nakonde - Supervision	2,625,000	-	2,625,000	500,000
209	Rehabilitation of Primary Feeder Roads Programme	25,000,000	-	25,000,000	56,249,710
210	Rehabilitation of Primary Feeder Roads Programme Supervision	1,500,000	-	1,500,000	1,000,000
211	Isoka - Nakonde Supervision(29)	3,960,000	-	3,960,000	9,975,000
212	Kazungula Urban Roads Rehabilitation and Supervision	5,000,000	-	5,000,000	2,500,000
213	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	225,000	-	225,000	-
214	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	225,000	-	225,000	-
215	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	223,000	-	223,000	-
216	Livingstone - Sesheke Road (km 65 to Km 162) Lot 2	40,000,000	-	40,000,000	5,000,000
217	Lusaka - Chirundu Link 1 & 2 (non-escarpment Section) T002 Rehabilitation	45,000,000	-	45,000,000	23,000,000
218	Rehabilitation of Roads in the Kafue Sub-basin [oprc - Climate Resilience]-supervision	1,500,000	-	1,500,000	-
219	Mufulira - Chililabombwe Link	3,000,000	-	3,000,000	1,850,000
220	Rehabilitation of 400km of the Copperbelt Urban Roads(31)	100,000,000	-	100,000,000	100,000,000
221	Rehabilitation of Chingola to Solwezi Lot 1 - 60km	60,000,000	-	60,000,000	15,000,000
222	Rehabilitation of Chingola to Solwezi Lot 2 -40km	60,000,000	-	60,000,000	20,000,000
223	Rehabilitation of Chingola to Solwezi Lot3-75km	73,140,000	-	73,140,000	10,000,000
224	Rehabilitation of Road D298 From M008 to D299 (31.8km) and Road Rd295/r174 From Chitokoloki Mission to Road D557 Via Mpidi (135km)	20,000,000	-	20,000,000	2,500,000

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		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
225	Rehabilitation of Road D773 From M008 to D301 Junction Via Kalengwa Mine (139km)	15,000,000	-	15,000,000	5,000,000
226	Rehabilitation of the Great North Road From Chinsali - Isoka(33)	122,956,200	-	122,956,200	150,000,000
227	Relocation of Services and Compensations for Lusaka Urban Roads L400 Supervision Services	5,000,000	-	5,000,000	3,500,000
228	Rehabilitation of the Great North Road From Chinsali - Isoka - Nakonde(35)	99,000,000	-	99,000,000	71,175,000
229	Rehabilitation of the Katete -Chanida (55kms)	82,000,000	-	82,000,000	-
230	Rehabilitation of the Katete -Chanida (55kms) Supervision	3,000,000	-	3,000,000	-
231	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	280,000	-	280,000	-
232	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)	250,000	-	250,000	-
233	Rural Transport for Poverty Reduction (RTPR) Programme -various	20,000,000	-	20,000,000	-
234	Supervision - Chingola to Solwezi	8,000,000	-	8,000,000	4,000,000
235	Supervision - Kafue - Mazabuka Road	3,500,000	-	3,500,000	2,500,000
236	Supervision of the Upgrading of 92.5 Km of Bottom Road - Lot 2	100,000	-	100,000	4,750,290
237	Rehabilitation of Roads in the Kafue Sub-basin (OPRC - Climate Resilience)(37)	75,000,000	-	75,000,000	81,900,000
238	Rehabilitation of Roads in the Kafue Sub-basin (OPRC - Climate Resilience)(39)	2,500,000	-	2,500,000	4,095,000
239	Lusaka South MFEZ - Ii	10,000,000	-	10,000,000	5,000,000
249	Rehabilitation of the Nacala Corridor From Mutenguleni to Mwami Border Lot 3(41)	-	-	-	86,816,000
250	Rehabilitation of 168km of the Mpika to Chinsali Road in Northern Province(43)	-	-	-	90,000,000
251	Design Review and Construction Supervision of the Rehabilitation of 168km of the Mpika to Chinsali Road in Northern Province(45)	-	-	-	3,000,000
252	Resettlement and Compensation - Mpika to Chinsali(47)	-	-	-	4,425,000
253	Tax Reimbursements for Nacala Projects Including Interest Charges	-	-	-	10,000,000
255	Lusaka - Chirundu Link 4 (non-escarpment Section) T002 Rehabilitation	-	-	-	12,000,000
257	Mpika Urban Road Project (7.5km Dual Carriageway)(49)	-	-	-	100,000,000
260	Institutional Support and Capacity Building Chinsali Nakonde Road Project(51)	-	-	-	10,275,000
261	Institutional Support and Capacity Building	-	-	-	1,500,000
262	Supervision of the Rehabilitation of Ndola - Mufulira - Mokambo Border Road	-	-	-	2,000,000
265	Drainage Construction for Ndola City Roads	-	-	-	2,000,000
269	Feeder Roads Rehabilitation Copperbelt Detailed Design and Supervision(53)	-	-	-	9,000,000
271	Rehabilitation of Ndola - Mufulira - Mokambo Border Road	-	-	-	16,000,580
276	Rehabilitation of the Kafue - Mazabuka	-	-	-	19,250,290
277	Rehabilitation of Chibawo - Kasonde - Kampamba Via Chinongolwela (rd25,rd24)	-	-	-	491,887
278	Zambia Army Barracks Roads Phase I	-	-	-	4,000,000

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Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
279	Design and Construction Supervision of Luanshya Fisenge Masangano/lamba Lima/Kafubu Block Roads	-	-	-	1,000,000
291	Selected Lusaka City Road Projects (45km Including 4km of the Kafue Road From Kafue Roundabout to Makeni Road Turnoff and Barrier Construction)	-	-	-	7,000,000
292	Detailed Design and Supervision of Selected Lusaka City Road Projects (45km Including 4km of the Kafue Road From Kafue Roundabout to Makeni Road Turnoff and Barrier Construction)	-	-	-	1,000,000
293	Rehabilitation of 400km of the Copperbelt Urban Roads Advance Down Payment	-	-	-	10,000,000
700	Rehabilitation and Construction of Rural Roads in all Provinces (ZNS)	-	-	-	187,500,000
<b>Programme Total</b>		<b>1,388,727,450</b>	<b>-</b>	<b>1,388,727,450</b>	<b>1,884,382,257</b>
<b>Programme: 3098 Road Infrastructure Maintenance</b>					
<b>Activities:</b>					
032	Road Maintenance Fund - Fuel Levy Plus Other Road User Fees	1,348,503,530	-	1,348,503,530	1,833,615,116
101	Periodic Maintenance of the Ndola - Kitwe Road in the Copperbelt Province	40,000,000	-	40,000,000	-
104	Periodic Maintenance of the Great East Road Katima Mulilo Roundabout-airport Turnoff in Lusaka Province	45,000,000	-	45,000,000	-
108	Periodic Maintenance of the T2 Road, From Kabwe - Kapiri Mposhi in Central Province	25,000,000	-	25,000,000	-
109	Consultancy Services for the Periodic Maintenance of the Road T2, From Kabwe - Kapiri Mposhi in Central Province.	2,000,000	-	2,000,000	-
116	Kisasa to Mwinilunga Lot 2	40,000,000	-	40,000,000	-
117	Shoulder Replenishment/Edge Break Repairs/Pothole Patching on Various Roads	10,000,000	-	10,000,000	-
118	Solwezi - Mwinilunga - Southern Province - Supervision	5,000,000	-	5,000,000	-
120	T1- Chikankata Road	14,784,470	-	14,784,470	-
121	Kafue to Mazabuka-Rehabilitation Works	27,000,000	-	27,000,000	-
<b>Programme Total</b>		<b>1,557,288,000</b>	<b>-</b>	<b>1,557,288,000</b>	<b>1,833,615,116</b>



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Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 3099 Axle Load Control</b>					
<b>Activities:</b>					
001	Axle Load Control Operations	10,000,000	-	10,000,000	7,500,000
003	Weigh Bridge Construction (new Kafue Weighbridge)(55)	15,000,000	-	15,000,000	10,000,000
004	Mpika Weighbridge Rehabilitation Phase 2	7,000,000	-	7,000,000	3,500,000
005	Solwezi Weighbridge Phase 2	7,000,000	-	7,000,000	7,000,000
007	Mumbwa Weighbridge Construction M009 Junction Supervision	-	-	-	800,000
010	Detailed Design and Supervision for the Rehabilitation of the Kapiri Weighbridge	200,000	-	200,000	-
020	Mumbwa Weighbridge Construction M009 Junction Works	12,000,000	-	12,000,000	7,500,000
025	Design & Supervision of Weighbridge Copperbelt Province(57)	-	-	-	1,710,000
028	Supervision of New Kafue Weigh Bridge(59)	2,000,000	-	2,000,000	1,500,000
033	Consultancy Services for the Supervision of Rehabilitation Works at Solwezi Weighbridge Phase II	1,500,000	-	1,500,000	1,000,000
034	Construction of a Weighbridge at Mutanda in North-western Province	7,500,000	-	7,500,000	5,000,000
035	Construction of a Weighbridge in Chongwe in Lusaka Province(61)	10,000,000	-	10,000,000	12,000,000
036	Consultancy Services for the Design and Supervision of Construction of a Weighbridge in Chongwe(63)	2,000,000	-	2,000,000	1,750,000
037	Rehabilitation of Nakonde Weighbridge Construction	5,100,000	-	5,100,000	5,100,000
038	Rehabilitation of Nakonde Weighbridge Construction - Supervision	800,000	-	800,000	800,000
039	Rehabilitation of Kapiri Mposhi Weighbridge Including Filter Lanes to the Bridge (release of Retention)	1,500,000	-	1,500,000	-
040	Axle Load Software and Hardware Enhancement	1,000,000	-	1,000,000	1,000,000
041	Construction of a Weighbridge at Luansobe in Masaiti District of the Copperbelt Province	7,000,000	-	7,000,000	3,500,000
042	Design Review and Supervision of Weigh Bridge at Luansobe in Masaiti District of the Copperbelt Province	1,500,000	-	1,500,000	1,350,000
043	Katete/Chanida Weigh Bridge	7,000,000	-	7,000,000	3,500,000
044	Design Review and Supervision of Weigh Bridge at Katete/Chanida Junction	1,500,000	-	1,500,000	1,500,000
045	Detailed Designs, Tender Documents Preparation & Construction Supervision for the Construction of Lundazi Weighbridge in Eastern Province	1,500,000	-	1,500,000	1,500,000
050	Weighbridge Construction (old Kafue Weighbridge)-retention	-	-	-	900,000
<b>Programme Total</b>		<b>101,100,000</b>	<b>-</b>	<b>101,100,000</b>	<b>78,410,000</b>

**HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE**

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3100 Bridge Infrastructure</b>				
<b>Activities:</b>				
001 Lufubu Bridge on Mbala Kasaba Bay Road	20,000,000	-	20,000,000	3,500,000
007 Chiawa Bridge (additional Rrmp - Ida)(65)	-	-	-	2,693,138
011 Mufuchani Bridge(67)	28,000,000	-	28,000,000	10,000,000
013 Sioma Bridge	50,000,000	-	50,000,000	5,000,000
020 ESCO Pontoons	7,000,000	-	7,000,000	7,000,000
027 Sioma Bridge Design & Construction Supervision	3,500,000	-	3,500,000	1,500,000
031 Kafue Bridge (Sabina -Mufulira Road)	500,000	-	500,000	-
032 Gota Gota Bridge	-	-	-	1,000,000
033 Mbesuma Bridge Construction	30,000,000	-	30,000,000	3,500,000
034 Mbesuma Bridge Construction Supervision	3,000,000	-	3,000,000	3,000,000
038 Chiawa Bridge Construction Supervision	-	-	-	200,000
040 Relocation of Pontoon to Sioma Including Approaches	600,000	-	600,000	-
041 Kalomboshi Bridge	1,500,000	-	1,500,000	-
043 Safwa Bridge	15,000,000	-	15,000,000	7,500,000
045 Kampemba/Luangwa Bridges on Chama - Matumbo Road	15,000,000	-	15,000,000	4,500,000
048 Lwela River Bridge (30m) and Installation of 2 (2x1200 Dia Pipe Culverts)	5,000,000	-	5,000,000	2,500,000
049 Lwela River Bridge (30m) - Supervision	2,000,000	-	2,000,000	2,000,000
050 Mufuchani Bridge Supervision(69)	5,000,000	-	5,000,000	1,000,000
053 Detailed Designs for the Luombwa, Lukusashi and Fukwe Bridges in Serenje District	1,500,000	-	1,500,000	1,000,000
054 Detailed Designs for the Ngabwe Bridge Across the Kafue River on D817	1,000,000	-	1,000,000	1,500,000
055 Construction of Ngabwe Bridge Across the Kafue River	15,000,000	-	15,000,000	3,000,000
056 Construction Supervision for Ngabwe Bridge	1,500,000	-	1,500,000	1,350,000
057 Construction for the Lunsemfwa and Chipaba Bridges in Lower Lunsemfwa in Central Province	10,000,000	-	10,000,000	3,000,000
058 Construction for the Lunsemfwa and Chipaba Bridges in Lower Lunsemfwa in Central Province - Supervision	2,000,000	-	2,000,000	1,800,000
059 Lufubu Bridge on Mbala- Kasaba Bay Road - Supervision	5,000,000	-	5,000,000	1,125,000
060 Kafue Hook Bridge Repair/construction	30,000,000	-	30,000,000	10,000,000
061 Kafue Hooke Bridge Supervision	6,000,000	-	6,000,000	3,000,000
062 Feasibility & Detailed Designs & Tender Documents for Feira Bridge Into Zimbabwe	1,500,000	-	1,500,000	1,050,000
063 Matebele Bridge Detailed Engineering Designs	3,500,000	-	3,500,000	2,000,000
064 Matebele Bridge Construction	7,500,000	-	7,500,000	5,000,000
065 Matebele Bridge Supervision	500,000	-	500,000	500,000
066 Kaunga Luati Bridges and Embankment [detailed Design]	2,000,000	-	2,000,000	-
067 Detailed Designs for the Luena Bridge in Kawambwa District in Luapula Province	1,500,000	-	1,500,000	1,500,000
068 Feasibility Studies on the Structural Soundness of the Luangwa Bridge	1,500,000	-	1,500,000	600,000
069 Feasibility & Detailed Designs & Tender Documents for the Construction of Sichikwenkwe Bridge	1,500,000	-	1,500,000	1,500,000
070 Detailed Designs for the Chibombe Bridges in Chongwe District	1,000,000	-	1,000,000	1,000,000
071 Chirundu Bridges Bi-lateral Meetings and Procurement of Works	500,000	-	500,000	500,000
072 Safwa Bridge - Supervision	3,500,000	-	3,500,000	1,500,000
073 Kazungula Bridge - Project Office Costs	4,000,000	-	4,000,000	4,000,000

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Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance	2015			2016
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	ZMW	ZMW	ZMW	ZMW
074 Kazungula Bridge Construction	63,000,000	-	63,000,000	35,000,000
075 Kazungula Bridge Construction-donor	63,000,000	-	63,000,000	-
076 Feasibility & Detailed Designs for Acrow Bridges in Zambia	5,000,000	-	5,000,000	3,000,000
077 Acrow Bridges - Construction	25,000,000	-	25,000,000	4,000,000
078 Acrow Bridges - Construction Supervision	1,000,000	-	1,000,000	1,000,000
079 Kazungula Bridge Construction Supervision(71)	6,000,000	-	6,000,000	6,000,000
080 Kazungula Bridge Operations	4,000,000	-	4,000,000	3,500,000
081 Construction of Landing Bay at Kapalala Pontoon and Drainage Structures	1,500,000	-	1,500,000	-
084 Safwa Bridge - Supervision-donor	1,500,000	-	1,500,000	-
088 Bridge Construction Across the Zambezi River Connecting the West and the East Banks	-	-	-	10,000,000
089 Detailed Design and Supervision of Mvuvye Bridge	-	-	-	2,500,000
090 Construction of Mvuvye Bridge	-	-	-	2,500,000
092 Construction of Namwala Crossing Points	-	-	-	2,500,000
093 Construction of Mbesha Bridge	-	-	-	2,500,000
094 Construction of Mumbi Mfumu Bridge	-	-	-	2,500,000
095 Chibombe Bridges in Chongwe District	-	-	-	5,000,000
096 Chibombe Bridges in Chongwe District-supervision	-	-	-	1,500,000
097 Consultancy Services for the Design of the Sub-structures of the Prefabricated Steel Acrow Panel Bridges in Luapula Province	-	-	-	2,500,000
098 Consultancy Services for the Design of the Sub-structures of the Prefabricated Steel Acrow Panel Bridges in Northern Province	-	-	-	2,000,000
099 Consultancy Services for the Design of the Sub-structures of the Prefabricated Steel Acrow Panel Bridge in Muchinga Province	-	-	-	1,500,000
100 Consultancy Services for the Design of the Sub-structures of the Prefabricated Steel Panel Bridges in Eastern	-	-	-	1,800,000
101 Consultancy Services for the Design of Sub-structures of the Prefabricated Steel Acrow Panel Bridges in N/western Province	-	-	-	1,650,000
102 Acrow Bridges-construction(73)	-	-	-	68,000,000
104 Kanyonje Bridge in Shikabeta	-	-	-	2,500,000
105 Maintenance of the Sir Otto Beit Bridge(75)	-	-	-	50,000,000
<b>Programme Total</b>	<b>456,600,000</b>	<b>-</b>	<b>456,600,000</b>	<b>311,268,138</b>

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	ZMW	ZMW	ZMW	
<b>Programme: 3101 Road Infrastructure Upgrade</b>				
<b>Activities:</b>				
004 Tetayoyo to Katunda/Lukulu Junction	25,000,000	-	25,000,000	-
017 Small Scale Community Access Programme	6,500,000	-	6,500,000	-
039 Luanshya - Kafulafuta	21,000,000	-	21,000,000	-
051 [Kitwe] Kalulushi to Lufwanyama(77)	-	-	-	3,000,000
059 Isoka to Muyombe Lot 1[t2/d790 Jnc] to Km 90+000	500,000	-	500,000	4,000,000
066 Upgrading of the Nakonde-Mbala Road(79)	350,000,000	-	350,000,000	674,175,000
067 Supervision Contract - Nakonde Mbala	5,500,000	-	5,500,000	500,000
068 Lusaka South MFEZ - Extension of Chifwema Road	-	-	-	500,000
090 Mongu-Kalabo Road Rd316 Upgrading(81)	250,000,000	-	250,000,000	103,296,932
091 Supervision Contract: Mongu-Kalabo Road Rd316 Upgrading	5,000,000	-	5,000,000	1,000,000
107 Link Zambia Roads Projects	98,637,087	-	98,637,087	-
110 Mutumbi Cemetery to Zambezi Road	-	-	-	7,750,290
111 Access Roads to the New Independence Stadium	35,000,000	-	35,000,000	1,000,000
112 Supervision Access Roads to the New Independence Stadium	6,000,000	-	6,000,000	2,600,000
118 Supervision-Kalabo-Sikongo-Angola Border(83)	2,460,940	-	2,460,940	2,460,938
120 Katunda/Lukulu Road Junction - Mongu-retention	10,000,000	-	10,000,000	-
138 Upgrading of Mansa - Luwingu - Chipili(85)	349,800,000	-	349,800,000	220,849,890
140 Supervision Kitwe - Chingola Dual Carriageway	100,000	-	100,000	3,000,000
145 Kabwe/Kapiri Mposhi Urban Roads	4,000,000	-	4,000,000	5,000,000
147 Rehabilitation of Kabwe - Chibombo, T2	20,000,000	-	20,000,000	7,500,000
152 Luena Farm Block Roads - Kawambwa - Mushota - Luwingu	500,000	-	500,000	-
153 Supervision of the Luena Farm Block Roads - Kawambwa - Mushota -Luwingu	100,000	-	100,000	-
160 Ndola City Roads	10,000,000	-	10,000,000	7,500,000
161 Supervision of Ndola City Roads	2,000,000	-	2,000,000	-
162 Construction of Lusaka Stadium Access Roads: Relocation of Services and Compensations	3,000,000	-	3,000,000	2,000,000
164 Kalabo - Sikongo - Angola Boarder(Kuwait)(87)	16,406,250	-	16,406,250	16,406,250
165 Rehabilitation of D273/d274 West Lumwana - Ntambo - Makango	15,000,000	-	15,000,000	5,000,000
167 Rehabilitation of the Nacala Corridor From Sinda to Mutenguleni 95.5km Lot 2(89)	18,500,000	-	18,500,000	100,617,000
168 Construction Supervision Sinda to Mutenguleni 95.5km Lot 2(91)	3,000,000	-	3,000,000	6,552,000
169 Kitwe - Chingola Dual Carriageway	500,000	-	500,000	41,752,132
170 Rehabilitation of the Nacala Corridor From Luangwa to Nyimba Road [t004] 98.93km Lot 1	17,150,000	-	17,150,000	-
171 Upgrading of Isoka-Muyombe Chama Lundazi ( Lot 2 )	500,000	-	500,000	5,000,000
172 Upgrading of Isoka-Muyombe Chama Lundazi ( Lot 2 and 3) Supervision	100,000	-	100,000	1,000,000
173 Construction Supervision of the Luangwa to Nyimba Lot 1(93)	3,000,000	-	3,000,000	5,292,000
174 Kalabo - Sikongo - Angola Border(95)	16,406,250	-	16,406,250	16,406,250
175 Kalabo - Sikongo - Angola Border(97)	16,406,250	-	16,406,250	16,406,250
176 Kalabo - Sikongo - Angola Border(99)	16,406,250	-	16,406,250	16,406,250

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		ZMW	ZMW	ZMW	ZMW
177	Design Review and Supervision of the Construction/upgrading of the Mansa-Luwingu (m003) Road (175km) in Luapula and Northern Provinces and 30km of Township Roads in Mansa and Luwingu	5,000,000	-	5,000,000	500,000
178	Lusaka South MFEZ - Phase Ii - Supervision	1,000,000	-	1,000,000	1,000,000
179	Upgrading of the Chama to Lundazi Lot 4 Supervision	3,000,000	-	3,000,000	-
180	Construction to Bituminous Standard of Solwezi Southern By-pass Road	66,500,000	-	66,500,000	-
181	Construction to Bituminous Standard of Solwezi Southern By-pass Road Supervision	2,660,000	-	2,660,000	-
182	Chingola Urban Roads	20,000,000	-	20,000,000	7,500,000
183	Chingola Urban Roads - Supervision	1,250,000	-	1,250,000	1,000,000
184	Design and Construction Supervision of 76km of Urban Roads in New Chinsali Town Lot 2	4,500,000	-	4,500,000	7,000,000
185	Design and Construction Supervision of 47km of Urban Roads in New Chinsali Town Including 15km of Asphalt Concrete Dual Carriageway From the Junction of T2/d55 to Chinsali Boma Lot 1	4,500,000	-	4,500,000	8,000,000
186	Construction of Dual Carriage Way Between Airport Roundabout and .KK International Airport	8,000,000	-	8,000,000	-
187	Upgrading of the Chama to Lundazi Road Lot 4	107,415,000	-	107,415,000	-
188	National Tolling Programme/construction & Supervision Services for Toll Plazas	153,900,000	-	153,900,000	-
189	Central Materials Laboratory Construction	10,000,000	-	10,000,000	-
191	Link Zambia 8000 Project: Rehabilitation of 14 Km of Road M016/m004 From Kalulushi to Sabina Road and 9.0 Km of the Sabina to Mufulira Road on the Copperbelt	500,000	-	500,000	11,750,290
192	Link Zambia 8000 Project: Sabina - Mufulira-Ndola /Mufulira - Mokambo/t3- Kalulushi - Supervision	100,000	-	100,000	2,100,290
193	Link Zambia 8000 Project: Upgrading and Re-alignment of D301 From Muyombe Junction to Chama (32 Km) and Road From Chama to Luangwa River (42 Km) Including 12 Km of Urban Roads in Chama in Muchinga Province of Zambia- Lot 1 -	500,000	-	500,000	9,750,290
194	Link Zambia 8000 Project: Upgrading and Re-alignment of D301 From Muyombe Junction to Chama (32 Km) and Road From Chama to Luangwa River (42 Km) Including 12 Km of Urban Roads in Chama in Muchinga Province of Zambia- Lot 1 - Supervision	100,000	-	100,000	2,002,300
195	Link Zambia 8000 Project: Upgrading and Re-alignment of R231 From Great North Road at Matumbo to Luangwa Bridge (115 Km) Road in Muchinga Province of Zambia-Lot 2	500,000	-	500,000	9,750,290
196	Link Zambia 8000 Project: Upgrading and Re-alignment of R231 From Great North Road at Matumbo to Luangwa Bridge (115 Km) Road in Muchinga Province of Zambia-Lot 2 - Supervision	100,000	-	100,000	2,000,000
197	Link Zambia 8000 Project: Lot 1: Upgrading of the Leopards Hill Road (d152) to Jnc Rd481 [release of Retention]	500,000	-	500,000	-
198	Link Zambia 8000 Project: Lot 2: Katoba to Chiawa	500,000	-	500,000	10,500,580
199	Link Zambia 8000 Project: Lot 2&3 : Katoba to Chiawa Design & Supervision	100,000	-	100,000	2,000,000
200	Link Zambia 8000 Project: Kenneth Kaunda International Airport to Kasisi to Ger, Ngwerere Road From Gnr to Junction with Kasisi Mission Road (d176/d564/d753)	500,000	-	500,000	9,500,580
201	Link Zambia 8000 Project: Supervision - Kenneth Kaunda International Airport to Kasisi to Ger, Ngwerere Road From Gnr to Junction with Kasisi Mission Road	100,000	-	100,000	2,000,000

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		ZMW	ZMW	ZMW	ZMW
202	Link Zambia 8000 Project: Upgrading of the Chipata to Chadiza to Katete Vubwi Road Including Chipata to Feni Roads and T006	500,000	-	500,000	11,500,580
203	Link Zambia 8000 Project: Upgrading of the Chipata to Chadiza to Katete Vubwi Road Including Chipata to Feni Roads and T006 Supervision	100,000	-	100,000	2,500,000
204	Link Zambia 8000 Project: Chipata-chadiza-Katete (link Zambia) Upgrading	500,000	-	500,000	12,500,580
205	Link Zambia 8000 Project: Upgrading of Rd149 and D151 From Great East Road at Chongwe District Hospital to Katoba Basic School (48.5km) Including D150 From Great East Road at Cc Farms to Rd 149 (12.5km) Road Lot 1 in Lusaka Province	500,000	-	500,000	10,000,580
206	Link Zambia 8000 Project: Supervision of Rd149 and D151 From Great East Road at Chongwe District Hospital to Katoba Basic School (48.5km) Including D150 From Great East Road at Cc Farms to Rd 149 (12.5km) Road Lot 1 in Lusaka Province	100,000	-	100,000	2,000,000
207	Link Zambia 8000 Project: Upgrading of the D145 (t4 - Feira)	500,000	-	500,000	14,000,580
208	Link Zambia 8000 Project: Supervision Upgrading of the D145 (t4 - Feira)	100,000	-	100,000	2,000,000
209	Link Zambia 8000 Project: Upgrading of Moono Police Check Point Via Palabana	500,000	-	500,000	9,000,580
210	Link Zambia 8000 Project: Supervision of the Upgrading of Moono Police Check Point Via Palabana	100,000	-	100,000	1,500,000
211	Link Zambia 8000 Project: Mpika - Nabwalya - Lot 1 (link Zambia)	500,000	-	500,000	10,500,580
212	Link Zambia 8000 Project: Mpika Nabwalya Mfuwe - Supervision Lot 1+2	100,000	-	100,000	1,000,000
213	Link Zambia 8000 Project: Samfya Via Lubwe - Kasaba Lot 1	500,000	-	500,000	14,500,580
214	Link Zambia 8000 Project: Samfya to Luwingu Design & Supervision	100,000	-	100,000	2,000,000
215	Link Zambia 8000 Project: Upgrading of Mumbwa (m009) - Itezhi Tezhi, D769	500,000	-	500,000	13,600,580
216	Link Zambia 8000 Project: Supervision of Mumbwa (m009) - Itezhi Tezhi, D769	100,000	-	100,000	1,600,000
217	Link Zambia 8000 Project: Upgrading of Monze - Niko Road	500,000	-	500,000	13,000,580
218	Link Zambia 8000 Project: Supervision Monze - Niko Road	100,000	-	100,000	2,500,000
219	Link Zambia 8000 Project: Kaoma to Kasempa Lot 1	500,000	-	500,000	9,000,580
220	Link Zambia 8000 Project: Kaoma to Kasempa Supervision	100,000	-	100,000	2,500,000
221	Link Zambia 8000 Project: Upgrading of the Solwezi - Kipushi Road(101)	500,000	-	500,000	54,900,000
222	Link Zambia 8000 Project: Upgrading of the Solwezi - Kipushi Road Supervision	100,000	-	100,000	2,000,000
223	Link Zambia 8000 Project: Lusaka to Kapiri to Ndola Dual Carriageway Phase I [lusaka to Kabwe]	500,000	-	500,000	-
224	Link Zambia 8000 Project: Lusaka to Kapiri to Ndola Dual Carriageway Phase I Supervision	100,000	-	100,000	-
225	Link Zambia 8000 Project: Mbesuma - Isoka	500,000	-	500,000	10,500,580
226	Link Zambia 8000 Project: Mbesuma - Isoka - Supervision	100,000	-	100,000	1,500,000
227	Link Zambia 8000 Project: Construction/upgrading of 38 Km of Sioma-Nangweshi Road M10 in the Western Province	500,000	-	500,000	4,000,000

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		ZMW	ZMW	ZMW	ZMW
228	Link Zambia 8000 Project: Sioma - Nangweshi Supervision Western Province	100,000	-	100,000	1,500,000
229	Link Zambia 8000 Project: Upgrading and Realignment to Bitumous Standard of Safwa to Mulilansolo From Km00 to Km94 in Muchinga Province of Zambia - Lot 1	500,000	-	500,000	10,000,580
230	Link Zambia 8000 Project: Supervision of the Upgrading and Realignment to Bitumous Standard of Safwa to Mulilansolo - Lot 1	100,000	-	100,000	1,500,000
231	Link Zambia 8000 Project: Upgrading and Realignment to Bitumous Standard of Safwa to Mulilansolo From Km94 to Km194 in Muchinga Provinces of Zambia - Lot 2	500,000	-	500,000	9,000,580
232	Link Zambia 8000 Project: Supervision of the Upgrading and Realignment to Bitumous Standard of Safwa to Mulilansolo - Lot 2	100,000	-	100,000	1,500,000
233	Mlgh 2015 Budget - Upgrading	500,000	-	500,000	-
234	Link Zambia 8000 Project: Mansa to Matanda	500,000	-	500,000	11,450,870
235	Link Zambia 8000 Project: Mansa to Matanda Supervision	100,000	-	100,000	1,500,000
236	Link Zambia 8000 Project: Nchelenge, Chienge, Kaputa, Lunchinda - Lot 1	500,000	-	500,000	9,500,580
237	Link Zambia 8000 Project: Nchelenge, Chienge, Kaputa, Lunchinda - Lot 1 Supervision	100,000	-	100,000	2,500,000
238	Link Zambia 8000 Project: Nchelenge, Chienge, Kaputa, Lunchinda - Lot 2	500,000	-	500,000	7,000,580
239	Link Zambia 8000 Project: Nchelenge, Chienge, Kaputa, Lunchinda - Lot 2 Supervision	100,000	-	100,000	1,500,000
240	Link Zambia 8000 Project: Lot 1- Isoka (t2/d790 Junction) to Km 90+000 (d790), (90 Km)	500,000	-	500,000	-
241	Link Zambia 8000 Project: Supervision Contract - Isoka (t2/d790 Junction) to Km 90+000 (d790), (90 Km)	100,000	-	100,000	2,350,000
242	Link Zambia 8000 Project: Upgrading of the Mpulungu - Lunzua Road	500,000	-	500,000	-
243	Link Zambia 8000 Project: Mpulungu - Lunzua Supervision	100,000	-	100,000	-
244	Link Zambia 8000 Project: Kasama to Mporokoso (d19/d20) (151km) Mporokoso to Kawambwa (d19) 10km and Mporokoso to Kaputa (d37) (10km)	500,000	-	500,000	3,000,000
245	Link Zambia 8000 Project: Supervision Contract -Kasama to Mporokoso (d19/d20) (151km) Mporokoso to Kawambwa (d19) 10km and Mporokoso to Kaputa (d37) (10km)	100,000	-	100,000	1,500,000
246	Link Zambia 8000 Project: Upgrading of 70km of the Pedicle Road	500,000	-	500,000	8,000,000
247	Link Zambia 8000 Project: Supervision Contract: Upgrading of 70km of the Pedicle Road	100,000	-	100,000	1,500,000
248	Link Zambia 8000 Project: Kasama - Mbesuma (lot 1) - Upgrading	500,000	-	500,000	7,000,000
249	Link Zambia 8000 Project: Supervision Contract - Kasama - Mbesuma (lot 1)	100,000	-	100,000	1,500,000
250	Link Zambia 8000 Project: Upgrading of the Mumbwa - Landless Corner (lot 1)	500,000	-	500,000	5,000,000
251	Link Zambia 8000 Project: Supervision Contract - Mumbwa Landless Corner Lots 1 & 2	100,000	-	100,000	850,000
252	Link Zambia 8000 Project: Rehabilitation of Phase Ii of the Chipata - Lundazi (retention)	500,000	-	500,000	5,400,000
253	Link Zambia 8000 Project: Upgrading Kasaba to Luwingu Via Chungu	500,000	-	500,000	9,500,580
254	Link Zambia 8000 Project: Upgrading of the Pemba Mapanza Road	500,000	-	500,000	11,000,580

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		ZMW	ZMW	ZMW	ZMW
255	Link Zambia 8000 Project: Supervision Upgrading of the Pemba Mapanza Road	100,000	-	100,000	2,000,000
256	Upgrading of Isoka-Muyombe Chama Lundazi ( Lot 3 )	500,000	-	500,000	5,000,000
257	Link Zambia Project: Katoba to Chiawa Lot Iii	500,000	-	500,000	9,750,870
258	Link Zambia 8000 Project: Upgrading of Chipata Mfuwe	500,000	-	500,000	8,000,000
259	Link Zambia 8000 Project: Supervision Contract: Chipata - Mfuwe	100,000	-	100,000	850,000
260	Construction of the Mazabuka Bypass	-	-	-	20,000,000
261	Upgrading of the Sesheke to Senanga Road M10 [sesheke to Km 70] L2 (release of Retention)(103)	-	-	-	50,000,000
262	Upgrading of the Sesheke to Senanga Road M10 [sesheke to Km 70] Lot 3(105)	-	-	-	5,000,000
264	Construction and Upgrading to Bituminous Standard of Approximately 78km of Rd54 Road Chief Mukungule's Area (Mwaleshi River) Lufile Kakoko to Kalalantekwe Lot 2	-	-	-	11,350,580
268	Chipata-chadiza-Katete (link Zambia) - Supervision	-	-	-	2,000,000
270	Relocation of Services and Compensations for PPP Projects	-	-	-	10,000,000
271	Upgrading of D319 Kalabo -Kalongola- Sitoti to Matebele Road(link Zambia) - Supervision(107)	-	-	-	4,275,000
272	Upgrading of D319 Kalabo -Kalongola- Sitoti to Matebele Road(link Zambia) 190km(109)	-	-	-	50,000,000
273	Upgrading of Kasempa to Mumbwa Supervision(111)	-	-	-	3,000,000
274	Upgrading of Kasempa to Mumbwa Lot 3 (km 163+670 to Km 266+000)(113)	-	-	-	10,000,000
275	Upgrading of Kasempa to Mumbwa Lot 2 (km 88+670 to Km 163+670)(115)	-	-	-	10,000,000
276	Upgrading of Kasempa to Mumbwa Lot 1 (km 0+000 to Km88+670)(117)	-	-	-	10,000,000
277	Upgrading of the Luwingu to Chilubi Island (d043, Rd044 and Rd 045) Supervision(119)	-	-	-	8,750,000
278	Upgrading of the Luwingu to Chilubi Island (d043, Rd044 and Rd 045) Roads in Northern Province Lot 3(121)	-	-	-	61,180,000
279	Upgrading of the Luwingu to Chilubi Island (d043, Rd044 and Rd 045) Roads in Northern Province Lot 2(123)	-	-	-	50,000,000
280	Upgrading of the Luwingu to Chilubi Island (d043, Rd044 and Rd 045) Roads in Northern Province Lot 1(125)	-	-	-	45,000,000
281	Upgrading of 270km of Katunda (m9 Junction)-Lukulu-Watopa Supervision(127)	-	-	-	3,000,000
282	Upgrading of 270km of Katunda (m9 Junction)-Lukulu-Watopa in Western Province Lot3(129)	-	-	-	56,000,000
283	Upgrading of 270km of Katunda (m9 Junction)-Lukulu-Watopa in Western Province Lot2(131)	-	-	-	55,000,000
284	Upgrading of 270km of Katunda (m9 Junction)-Lukulu-Watopa in Western Province Lot1(133)	-	-	-	55,000,000
285	Construction of Manyumbi and Choma and Kafulafuta Toll Plazas	-	-	-	7,500,000
286	Construction of Manyumbi and Choma and Kafulafuta Toll Plazas Design and Supervision	-	-	-	2,000,000
287	Construction of Mwanawasa/Kamfinsa and Garnaton Toll Plazas	-	-	-	7,500,000
288	Construction of Mwanawasa/Kamfinsa and Garnaton Toll Plazas -design and Supervision	-	-	-	2,000,000
289	Construction of Shimabala/Katuba/ZNS Kabwe Toll Plazas	-	-	-	7,500,000



**HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE**

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
290	Construction of Shimabala/Katuba/ZNS Kabwe Toll Plazas -design and Supervision	-	-	-	4,000,000
291	Construction of Mpika/Chipata and Solwezi Toll Plazas	-	-	-	7,500,000
292	Construction of Mpika/Chipata and Solwezi Toll Plazas - design and Supervision	-	-	-	4,000,000
293	Link Zambia 8000 Project: Upgrading of Approximately 80km of Mpika Via Katibungu Through Chief Mubule Lot 1	-	-	-	12,000,580
294	Link Zambia 8000 Project: Kaoma to Kasempa Lot 2	-	-	-	8,500,580
295	Link Zambia 8000 Project: Kaoma to Kasempa Lot 3	-	-	-	8,500,580
296	Link Zambia 8000 Project: Upgrading of Mporokoso-Kaputa Via Mutundu Gate (d037) - Supervision	-	-	-	1,500,000
297	Link Zambia 8000 Project: Upgrading of 124km of the Lufwanyama to Kankolonkolo (m18) Road in Copperbelt and North-western Province Lot 1	-	-	-	1,500,000
298	Link Zambia 8000 Project: Upgrading of 124km of the Lufwanyama to Kankolonkolo (m18) Road in Copperbelt and North-western Province Lot 2	-	-	-	7,250,291
299	Upgrading of Mbala Lumi Road Supervision	-	-	-	1,000,000
300	Upgrading of Mbala-kasehshya Border to Kalambo Road Supervision	-	-	-	1,500,000
301	Upgrading of Nsamsamwenje to Kanyala to Nakonde Road Supervision	-	-	-	1,500,000
302	Upgrading of Mbala to Kasaba Bay Road Lot 1 (0+000 to 62+000)	-	-	-	11,500,580
303	Upgrading of Mbala to Kasaba Bay Road Lot 2 (km 62+000 to 122+000)	-	-	-	11,500,580
304	Upgrading of Mbala to Kasaba Bay Road Lot 3 (122+000 to 186+000)	-	-	-	8,850,580
305	Link Zambia 8000 Project: Supervision Construction and Upgrading to Bituminous Standard of Approximately 78km of Rd54 Road Chief Mukungule's Area (Mwaleshi River) Lufile Kakoko to Kalalantekwe Lot 2	-	-	-	2,000,000
306	Link Zambia 8000 Project: Upgrading of the Nabwalya - Mfuwe Road Lot 2	-	-	-	10,000,580
307	Link Zambia 8000 Project: Supervision Construction and Upgrading to Bituminous Standard of Approximately 78km of Rd54 Road Chief Mukungule's Area (Mwaleshi River) Lufile Kakoko to Kalalantekwe Lot 1	-	-	-	2,000,000
308	Link Zambia 8000 Project: Upgrading of Mporokoso Kaputa Via Mutundu Gate D037 in Northern Province Lot 1	-	-	-	8,500,580
309	Link Zambia 8000 Project: Upgrading of Mporokoso Kaputa Via Mutundu Gate D037 in Northern Province Lot 2	-	-	-	8,000,580
310	Link Zambia 8000 Project: Upgrading of Mporokoso Kaputa Via Mutundu Gate D037 in Northern Province Lot 3	-	-	-	8,000,580
311	Link Zambia 8000 Project: Supervision Upgrading to Bituminous Standard of Approximately 124km of Lufwanyama to Kankolonkolo	-	-	-	1,500,000
312	Link Zambia 8000 Project: Upgrading to Bituminous Standard of Approximately 128.9 Km of Mpongwe Machiya Road Lot 1	-	-	-	8,500,580
313	Link Zambia 8000 Project: Upgrading to Bituminous Standard of Approximately 128.9 Km of Mpongwe Machiya Road Lot 2	-	-	-	9,500,580

**HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE**

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
314	Link Zambia 8000 Project: Supervision of the Upgrading to Bituminous Standard of Approximately 128.9 Km of Mpongwe Machiya Road Lot 1 and 2	-	-	-	1,500,000
315	Link Zambia 8000 Project: Upgrading to Bituminous Standard of the Mbala to Kaseshya Border to Kalambo Road	-	-	-	8,500,580
316	Upgrading of Nsamsamwenje to Kanyala to Nakonde Road	-	-	-	8,500,580
317	Upgrading of Mbala to Kasaba Bay Road Supervision	-	-	-	1,500,000
318	Nseluka Via Kayambi Design and Build	-	-	-	8,500,580
319	Nseluka Via Kayambi Design and Build Supervision	-	-	-	1,250,290
<b>Programme Total</b>		<b>1,738,298,027</b>	<b>-</b>	<b>1,738,298,027</b>	<b>2,435,002,263</b>
<b>Programme: 3106 Techno-Economic Feasibility Studies and Designs</b>					
<b>Activities:</b>					
007	Consultancy Services for a Detailed Assessment Study and Environmental and Social Assessment Study for Improvement to Climate Resilient Standards of Strategic Roads in Kafue River Basin	3,000,000	-	3,000,000	-
015	Developing Climate Resilient Infrastructure Standards & Codes(135)	5,000,000	-	5,000,000	5,000,000
017	Oprc Roll Out Impact Study of 2nd Generation OPRCS	1,500,000	-	1,500,000	-
018	Detailed Study and Design Oprc Roll Out on Pfr(137)	3,500,000	-	3,500,000	3,500,000
071	Feasibility Studies and Detailed Designs	207,150,000	-	207,150,000	73,261,000
072	Detailed Engineering Designs and Tender Document Preparation for the Construction of a Bridge Across the Zambezi River Connecting the East and West Bank in North Western Province	-	-	-	5,500,000
<b>Programme Total</b>		<b>220,150,000</b>	<b>-</b>	<b>220,150,000</b>	<b>87,261,000</b>
<b>Unit Total</b>		<b>5,462,163,477</b>	<b>-</b>	<b>5,462,163,477</b>	<b>6,629,938,774</b>

**HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE**

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance				2015		Total Authorised	2016
				Approved Estimates	Supplementary Estimates or Savings Declared		
				ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>				<b>7,551,674,077</b>	<b>-</b>	<b>7,551,674,077</b>	<b>9,961,276,235</b>
(1)	IDA/IFAD	Loan	14,725,443				
(3)	Exim Bank	Loan	458,388,000				
(5)	IDA	Loan	12,362,093				
(7)	IDA	Loan	4,040,690				
(9)	DBSA	Grant	90,000,000				
(11)	AfDB	Loan	94,000,000				
(13)	AfDB	Loan	5,900,000				
(15)	EU	Loan	84,821,000				
(17)	EU	Loan	5,513,000				
(19)	COMESA	Grant	600,976				
(21)	Exim Bank	Loan	300,000,000				
(23)	AfDB	Loan	9,975,000				
(25)	AfDB	Loan	1,500,000				
(27)	AfDB	Loan	600,000				
(29)	AfDB	Loan	9,975,000				
(31)	Exim Bank	Loan	100,000,000				
(33)	AfDB	Loan	150,000,000				
(35)	Various Donors	Loan	71,175,000				
(37)	AfDB	Loan	81,900,000				
(39)	AfDB	Loan	4,095,000				
(41)	EU	Loan	86,816,000				
(43)	EU	Loan	90,000,000				
(45)	EU	Loan	3,000,000				
(47)	EU	Loan	4,425,000				
(49)	Exim Bank	Loan	100,000,000				
(51)	AfDB	Loan	10,275,000				
(53)	BADEA	Loan	9,000,000				
(55)	COMESA	Grant	10,000,000				
(57)	IDA	Loan	1,710,000				
(59)	COMESA	Grant	1,500,000				
(61)	IDA	Loan	12,000,000				
(63)	IDA	Loan	1,750,000				

**HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE**

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

				2015		Total Authorised	2016
				Approved Estimates	Supplementary Estimates or Savings Declared		
				ZMW	ZMW	ZMW	ZMW
(65)	IDA	Loan	2,693,138				
(67)	IDA	Loan	10,000,000				
(69)	IDA	Loan	1,000,000				
(71)	JICA	Loan	6,000,000				
(73)	Exim Bank	Loan	68,000,000				
(75)	EU	Loan	50,000,000				
(77)	DBSA	Loan	3,000,000				
(79)	Exim Bank	Loan	674,175,000				
(81)	Exim Bank	Loan	103,296,932				
(83)	KUWAIT	Loan	2,460,938				
(85)	Exim Bank	Loan	220,849,890				
(87)	KUWAIT	Loan	16,406,250				
(89)	EU	Loan	100,617,000				
(91)	EU	Loan	6,552,000				
(93)	EU	Loan	5,292,000				
(95)	BADEA	Loan	16,406,250				
(97)	Saudi Arabia	Loan	16,406,250				
(99)	OFID	Loan	16,406,250				
(101)	Various Donors	Loan	54,900,000				
(103)	DBSA	Loan	50,000,000				
(105)	DBSA	Loan	5,000,000				
(107)	Various Donors	Loan	4,275,000				
(109)	Various Donors	Loan	50,000,000				
(111)	Various Donors	Loan	3,000,000				
(113)	Various Donors	Loan	10,000,000				
(115)	Various Donors	Loan	10,000,000				
(117)	Various Donors	Loan	10,000,000				
(119)	Various Donors	Loan	8,750,000				
(121)	Various Donors	Loan	61,180,000				
(123)	Various Donors	Loan	50,000,000				
(125)	Various Donors	Loan	45,000,000				
(127)	Various Donors	Loan	3,000,000				
(129)	Various Donors	Loan	56,000,000				

**HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE**

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance				2015		Total Authorised	2016
				Approved Estimates	Supplementary Estimates or Savings Declared		
				ZMW	ZMW	ZMW	ZMW
(131)	Various Donors	Loan	55,000,000				
(133)	Various Donors	Loan	55,000,000				
(135)	Nordic Development Fund	Grant	5,000,000				
(137)	IDA	Loan	3,500,000				
<b>Head Total</b>				<b>7,551,674,077</b>	<b>-</b>	<b>7,551,674,077</b>	<b>9,961,276,235</b>

**HEAD 25/01 LOCAL GOVERNMENT SERVICE COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Secretary, Local Government Service Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,336,430	-	3,336,430	3,336,430
002 Salaries Division II	316,618	-	316,618	316,618
003 Salaries Division III	295,059	-	295,059	295,059
005 Other Emoluments	404,433	-	404,433	404,433
<b>Programme Total</b>	<b>4,352,540</b>	<b>-</b>	<b>4,352,540</b>	<b>4,352,540</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	389,400	-	389,400	389,400
011 Utility Bills	47,000	-	47,000	47,000
065 Office Service Charge	52,600	-	52,600	52,600
<b>Programme Total</b>	<b>489,000</b>	<b>-</b>	<b>489,000</b>	<b>489,000</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	10,000	-	10,000	10,000
009 International Labour Day	20,000	-	20,000	20,000
014 Women's Day Celebrations	10,000	-	10,000	10,000
015 Youth Day	10,000	-	10,000	10,000
055 Association of African Public Service Commissions	27,500	-	27,500	60,000
062 Local Government Association Conference	14,200	-	14,200	50,000
064 African Association for Public Administrators	-	-	-	40,000
<b>Programme Total</b>	<b>91,700</b>	<b>-</b>	<b>91,700</b>	<b>200,000</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	260,000	-	260,000	150,000
<b>Programme Total</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>150,000</b>
<b>Programme: 3103 Human Resource Management</b>				
<b>Activities:</b>				
016 Local Authorities Salaries and Conditions of Service Negotiations	150,000	-	150,000	100,000
018 Staff Development	130,000	-	130,000	130,000
026 Staff Audit	424,440	-	424,440	150,000
027 Technical Support to Local Authorities	630,000	-	630,000	749,876
028 Human Resource Reforms	250,000	-	250,000	150,000
029 Court Expenses	100,000	-	100,000	80,000
030 Board and Committees	96,500	-	96,500	30,000
031 Institution Affiliation	15,000	-	15,000	30,000
<b>Programme Total</b>	<b>1,795,940</b>	<b>-</b>	<b>1,795,940</b>	<b>1,419,876</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
002 Fleet Servicing	190,000	-	190,000	190,000
006 Procurement of Fuel and Lubricants	110,000	-	110,000	120,000
008 Motor Vehicle Insurance	50,000	-	50,000	80,000
010 Procurement of Motor Vehicles	210,900	-	210,900	220,000
<b>Programme Total</b>	<b>560,900</b>	<b>-</b>	<b>560,900</b>	<b>610,000</b>

**HEAD 25/01 LOCAL GOVERNMENT SERVICE COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Secretary, Local Government Service Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3119 Planning</b>				
<b>Activities:</b>				
006 Preparation of Budgets and Performance Review	40,000	-	40,000	50,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>50,000</b>
<b>Unit Total</b>	<b>7,590,080</b>	<b>-</b>	<b>7,590,080</b>	<b>7,271,416</b>
<b>05 Records Management Unit</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
067 Human Resource Information System	50,000	-	50,000	50,000
110 Computerisation of Registry Unit	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Unit Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>06 Purchasing and Supplies Unit</b>				
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
027 Inventory Management	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>
<b>Unit Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>
<b>Department Total</b>	<b>7,750,080</b>	<b>-</b>	<b>7,750,080</b>	<b>7,431,416</b>
<b>Head Total</b>	<b>7,750,080</b>	<b>-</b>	<b>7,750,080</b>	<b>7,431,416</b>

**HEAD 26/01 MINISTRY OF INFORMATION AND BROADCASTING SERVICES - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information and Broadcasting Services	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resources Management and Development Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,713,648	-	2,713,648	2,307,189
002 Salaries Division II	1,975,485	-	1,975,485	1,975,485
003 Salaries Division III	898,908	-	898,908	1,098,908
005 Other Emoluments	236,296	-	236,296	54,491
<b>Programme Total</b>	<b>5,824,337</b>	<b>-</b>	<b>5,824,337</b>	<b>5,436,073</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	390,165	-	390,165	390,165
019 Transport Management	1,023,010	-	1,023,010	1,023,010
040 Utility Bills	305,512	-	305,512	305,512
047 Services to the Directors	13,002	-	13,002	13,002
<b>Programme Total</b>	<b>1,731,689</b>	<b>-</b>	<b>1,731,689</b>	<b>1,731,689</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
007 Labour Day Celebration	12,080	-	12,080	-
010 Exhibition at Trade Fair and Agriculture and Commercial Show	18,225	-	18,225	-
011 Public Functions and Ceremonies	14,604	-	14,604	-
022 Public Service Day	12,936	-	12,936	7,736
097 International Day for Disabilities	6,468	-	6,468	-
<b>Programme Total</b>	<b>64,313</b>	<b>-</b>	<b>64,313</b>	<b>7,736</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
008 Long Term Training	354,973	-	354,973	354,973
013 Orientation Workshop	76,694	-	76,694	56,694
064 Workshops, Seminars and Conferences	30,184	-	30,184	10,184
108 Short-term Training	86,481	-	86,481	6,481
<b>Programme Total</b>	<b>548,332</b>	<b>-</b>	<b>548,332</b>	<b>428,332</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
011 Goods and Services	534,391	-	534,391	534,391
022 Dismantling of Arrears - PE	150,000	-	150,000	150,000
<b>Programme Total</b>	<b>684,391</b>	<b>-</b>	<b>684,391</b>	<b>684,391</b>
<b>Programme: 5010 Information Management</b>				
<b>Activities:</b>				
005 Develop Records Management System	110,579	-	110,579	54,579
045 Update and Streamline Indices in Provincial Offices	83,374	-	83,374	43,374
046 Create An On-site Record Centre	168,908	-	168,908	68,908
047 Create Databases for Domestic, Portfolio Indexes	34,216	-	34,216	40,927
<b>Programme Total</b>	<b>397,077</b>	<b>-</b>	<b>397,077</b>	<b>207,788</b>



**HEAD 26/01 MINISTRY OF INFORMATION AND BROADCASTING SERVICES - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information and Broadcasting Services	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 5012 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 HIV/AIDS Awareness, Prevention, Treatment, Care and Support	40,997	-	40,997	10,997
010 Care and Support	16,290	-	16,290	6,290
035 Implementation of HIV/AIDS Work Place Policy	97,710	-	97,710	40,710
<b>Programme Total</b>	<b>154,997</b>	<b>-</b>	<b>154,997</b>	<b>57,997</b>
<b>Programme: 5026 Human Resource Management</b>				
<b>Activities:</b>				
002 Public Service Commission Tours	137,940	-	137,940	37,940
003 Recruitment and Placement	106,675	-	106,675	56,675
005 Human Resource Management	308,575	-	308,575	208,575
007 Facilitate Sports and Social Activities	22,477	-	22,477	22,477
020 Payroll Management and Establishment Control	5,686	-	5,686	5,686
049 Restructuring of Ministry	112,319	-	112,319	72,319
<b>Programme Total</b>	<b>693,672</b>	<b>-</b>	<b>693,672</b>	<b>403,672</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
055 Procurement of Motor Bikes	51,200	-	51,200	-
<b>Programme Total</b>	<b>51,200</b>	<b>-</b>	<b>51,200</b>	<b>-</b>
<b>Programme: 5075 Constitutional Office Holders</b>				
<b>Activities:</b>				
002 Services to the Minister	290,062	-	290,062	190,062
003 Services to the Deputy Minister	250,250	-	250,250	150,250
004 Services to the Permanent Secretary	250,000	-	250,000	150,000
<b>Programme Total</b>	<b>790,312</b>	<b>-</b>	<b>790,312</b>	<b>490,312</b>
<b>Unit Total</b>	<b>10,940,320</b>	<b>-</b>	<b>10,940,320</b>	<b>9,447,990</b>

**HEAD 26/01 MINISTRY OF INFORMATION AND BROADCASTING SERVICES - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information and Broadcasting Services	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Copyright Unit</b>				
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
010 Exhibition at Trade Fair and Agriculture and Commercial Show	7,000	-	7,000	-
043 World Intellectual Property Day	17,769	-	17,769	1,289
<b>Programme Total</b>	<b>24,769</b>	<b>-</b>	<b>24,769</b>	<b>1,289</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
196 Copyright Collecting Society	60,680	-	60,680	60,680
<b>Programme Total</b>	<b>60,680</b>	<b>-</b>	<b>60,680</b>	<b>60,680</b>
<b>Programme: 5006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
028 Subscription to International Organisations	22,000	-	22,000	22,000
<b>Programme Total</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>22,000</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
054 Procurement of Hologram	151,620	-	151,620	-
<b>Programme Total</b>	<b>151,620</b>	<b>-</b>	<b>151,620</b>	<b>-</b>
<b>Programme: 5050 Copyrights</b>				
<b>Activities:</b>				
002 Conducting Copyright Raids	676,752	-	676,752	376,752
004 Destruction of Pirated Materials	62,632	-	62,632	62,632
006 Monitoring Border Areas	60,109	-	60,109	60,109
008 Sensitization on Copyright Law Enforcement	278,690	-	278,690	178,690
<b>Programme Total</b>	<b>1,078,183</b>	<b>-</b>	<b>1,078,183</b>	<b>678,183</b>
<b>Programme: 5158 Hologram Implementation</b>				
<b>Activities:</b>				
001 Inspection of Production Houses	105,240	-	105,240	55,240
<b>Programme Total</b>	<b>105,240</b>	<b>-</b>	<b>105,240</b>	<b>55,240</b>
<b>Unit Total</b>	<b>1,442,492</b>	<b>-</b>	<b>1,442,492</b>	<b>817,392</b>

**HEAD 26/01 MINISTRY OF INFORMATION AND BROADCASTING SERVICES - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information and Broadcasting Services	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Accounts Unit</b>				
<b>Programme: 5009 Financial Management and Accounting</b>				
<b>Activities:</b>				
003 Management of Bank Accounts	43,570	-	43,570	43,570
006 Monitoring Revenue Collection	70,573	-	70,573	70,573
007 Sensitisation Tours and Distribution of Accountable Documents	41,930	-	41,930	41,930
025 Action Taken Report on the Parliamentary Audit Queries and Policy Matters	92,841	-	92,841	92,841
068 Valuation and Update of Assets	132,923	-	132,923	132,923
084 Response to Auditor General's Queries	196,690	-	196,690	46,690
<b>Programme Total</b>	<b>578,527</b>	<b>-</b>	<b>578,527</b>	<b>428,527</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
002 Procurement and Supply Services	96,314	-	96,314	96,314
<b>Programme Total</b>	<b>96,314</b>	<b>-</b>	<b>96,314</b>	<b>96,314</b>
<b>Unit Total</b>	<b>674,841</b>	<b>-</b>	<b>674,841</b>	<b>524,841</b>
<b>05 Audit Unit</b>				
<b>Programme: 5008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
003 Audit of Grant Aided Institutions	68,804	-	68,804	68,804
004 Audit	290,792	-	290,792	90,792
006 Specialised Audit	92,867	-	92,867	92,867
008 Verification Audit	174,404	-	174,404	124,404
<b>Programme Total</b>	<b>626,867</b>	<b>-</b>	<b>626,867</b>	<b>376,867</b>
<b>Unit Total</b>	<b>626,867</b>	<b>-</b>	<b>626,867</b>	<b>376,867</b>
<b>06 Procurement and Supplies Unit</b>				
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
002 Procurement and Supply Services	144,129	-	144,129	144,129
017 Procurement and Supplies Management	470,423	-	470,423	270,423
026 Procurement Plan Facilitation	48,371	-	48,371	28,371
033 Ministerial Tender Committee	30,500	-	30,500	10,500
<b>Programme Total</b>	<b>693,423</b>	<b>-</b>	<b>693,423</b>	<b>453,423</b>
<b>Unit Total</b>	<b>693,423</b>	<b>-</b>	<b>693,423</b>	<b>453,423</b>
<b>Department Total</b>	<b>14,377,943</b>	<b>-</b>	<b>14,377,943</b>	<b>11,620,513</b>

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

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information and Broadcasting Services	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,044,686	-	3,044,686	2,726,506
002 Salaries Division II	3,264,729	-	3,264,729	3,764,729
003 Salaries Division III	1,271,459	-	1,271,459	1,129,459
005 Other Emoluments	118,148	-	118,148	93,710
<b>Programme Total</b>	<b>7,699,022</b>	<b>-</b>	<b>7,699,022</b>	<b>7,714,404</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	300,403	-	300,403	300,403
019 Transport Management	979,192	-	979,192	1,079,192
040 Utility Bills	259,162	-	259,162	259,162
047 Services to the Directors	29,106	-	29,106	29,106
<b>Programme Total</b>	<b>1,567,863</b>	<b>-</b>	<b>1,567,863</b>	<b>1,667,863</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
005 World Aids Day	2,372	-	2,372	-
007 Labour Day Celebration	9,271	-	9,271	-
010 Exhibition at Trade Fair and Agriculture and Commercial Show	15,225	-	15,225	-
011 Public Functions and Ceremonies	16,333	-	16,333	-
062 Youth Day Celebrations	3,557	-	3,557	-
<b>Programme Total</b>	<b>46,758</b>	<b>-</b>	<b>46,758</b>	<b>-</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
064 Workshops, Seminars and Conferences	30,184	-	30,184	30,184
108 Short-term Training	115,987	-	115,987	65,987
<b>Programme Total</b>	<b>146,171</b>	<b>-</b>	<b>146,171</b>	<b>96,171</b>
<b>Programme: 5006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
022 Subscriptions to Professional Bodies and Organisations	34,008	-	34,008	34,008
<b>Programme Total</b>	<b>34,008</b>	<b>-</b>	<b>34,008</b>	<b>34,008</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
020 Outstanding Bills	240,000	-	240,000	240,000
<b>Programme Total</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>240,000</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
002 Procurement and Supply Services	446,018	-	446,018	346,018
005 Procurement of Furniture	514,631	-	514,631	214,631
024 Inventory of Movable Assets	41,544	-	41,544	41,544
038 Procurement of Motor Vehicles	470,000	-	470,000	-
055 Procurement of Motor Bikes	25,600	-	25,600	-
<b>Programme Total</b>	<b>1,497,793</b>	<b>-</b>	<b>1,497,793</b>	<b>602,193</b>

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

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information and Broadcasting Services	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 5073 Monitoring and Evaluation</b>				
<b>Activities:</b>				
012 Monitoring Visits	30,641	-	30,641	-
<b>Programme Total</b>	<b>30,641</b>	<b>-</b>	<b>30,641</b>	<b>-</b>
<b>Unit Total</b>	<b>11,262,256</b>	<b>-</b>	<b>11,262,256</b>	<b>10,354,639</b>
<b>02 Editorial Unit</b>				
<b>Programme: 5032 Production and Publication of General News and Feature Articles</b>				
<b>Activities:</b>				
001 News Gathering	348,418	-	348,418	748,418
003 Distribution of Newspapers	51,799	-	51,799	1,799
006 News Exchange Agreements	35,737	-	35,737	35,737
009 Translation of Local Language Newspapers	231,162	-	231,162	31,162
011 Government TV News Channel	574,000	-	574,000	374,000
012 Operationalisation of Printing Presses	787,200	-	787,200	150,000
<b>Programme Total</b>	<b>2,028,316</b>	<b>-</b>	<b>2,028,316</b>	<b>1,341,116</b>
<b>Unit Total</b>	<b>2,028,316</b>	<b>-</b>	<b>2,028,316</b>	<b>1,341,116</b>
<b>03 Research and Information Unit</b>				
<b>Programme: 5006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
027 Press Accreditation	22,810	-	22,810	22,810
<b>Programme Total</b>	<b>22,810</b>	<b>-</b>	<b>22,810</b>	<b>22,810</b>
<b>Programme: 5013 Publicity</b>				
<b>Activities:</b>				
011 Field Research	158,409	-	158,409	58,409
012 Data Analysis	5,929	-	5,929	5,929
013 Publication of Public Relation Materials	95,597	-	95,597	45,597
<b>Programme Total</b>	<b>259,935</b>	<b>-</b>	<b>259,935</b>	<b>109,935</b>
<b>Unit Total</b>	<b>282,745</b>	<b>-</b>	<b>282,745</b>	<b>132,745</b>
<b>04 Commercial Unit</b>				
<b>Programme: 5013 Publicity</b>				
<b>Activities:</b>				
014 Advertising	49,018	-	49,018	19,018
<b>Programme Total</b>	<b>49,018</b>	<b>-</b>	<b>49,018</b>	<b>19,018</b>
<b>Unit Total</b>	<b>49,018</b>	<b>-</b>	<b>49,018</b>	<b>19,018</b>
<b>05 Information Technology Unit</b>				
<b>Programme: 5010 Information Management</b>				
<b>Activities:</b>				
001 Routine Ict Support Services	84,350	-	84,350	54,350
016 Subscription for Internet	103,500	-	103,500	53,500
026 Upgrading Software's and Anti-virus Systems	35,000	-	35,000	35,000
049 Updating of Website	33,741	-	33,741	33,741
072 Purchase of Ict Equipment and Accessories	81,066	-	81,066	61,066
<b>Programme Total</b>	<b>337,657</b>	<b>-</b>	<b>337,657</b>	<b>237,657</b>
<b>Unit Total</b>	<b>337,657</b>	<b>-</b>	<b>337,657</b>	<b>237,657</b>

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

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information and Broadcasting Services	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Maintenance Unit</b>				
<b>Programme: 5068 Mobile Video and Public Address Services</b>				
<b>Activities:</b>				
001 Public Address Service	260,445	-	260,445	160,445
002 Mobile Video Shows in Rural Areas	596,116	-	596,116	396,116
003 Procurement of Mobile Video Vans	3,700,400	-	3,700,400	1,700,400
<b>Programme Total</b>	<b>4,556,961</b>	<b>-</b>	<b>4,556,961</b>	<b>2,256,961</b>
<b>Unit Total</b>	<b>4,556,961</b>	<b>-</b>	<b>4,556,961</b>	<b>2,256,961</b>
<b>07 Production Unit</b>				
<b>Programme: 5013 Publicity</b>				
<b>Activities:</b>				
002 Field Production	254,466	-	254,466	154,466
046 Production of TV Programmes	88,378	-	88,378	68,378
049 Production of Graphic Arts and Displays	168,491	-	168,491	88,491
<b>Programme Total</b>	<b>511,335</b>	<b>-</b>	<b>511,335</b>	<b>311,335</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
011 Procurement of Equipment and Inputs	1,532,985	-	1,532,985	532,985
<b>Programme Total</b>	<b>1,532,985</b>	<b>-</b>	<b>1,532,985</b>	<b>532,985</b>
<b>Unit Total</b>	<b>2,044,320</b>	<b>-</b>	<b>2,044,320</b>	<b>844,320</b>
<b>Department Total</b>	<b>20,561,273</b>	<b>-</b>	<b>20,561,273</b>	<b>15,186,456</b>

**HEAD 26/03 MINISTRY OF INFORMATION AND BROADCASTING SERVICES - PLANNING AND INFORMATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information and Broadcasting Services	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Monitoring and Evaluation</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,582,548	-	1,582,548	847,554
002 Salaries Division II	95,160	-	95,160	66,551
005 Other Emoluments	118,148	-	118,148	-
<b>Programme Total</b>	<b>1,795,856</b>	<b>-</b>	<b>1,795,856</b>	<b>914,105</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	70,582	-	70,582	70,582
047 Services to the Directors	7,762	-	7,762	7,762
191 Telephone Charges	6,468	-	6,468	6,468
<b>Programme Total</b>	<b>84,812</b>	<b>-</b>	<b>84,812</b>	<b>84,812</b>
<b>Programme: 5027 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Project and Programme Monitoring	70,194	-	70,194	165,022
004 Verification of Data & Compilation of Reports	10,780	-	10,780	10,780
<b>Programme Total</b>	<b>80,974</b>	<b>-</b>	<b>80,974</b>	<b>175,802</b>
<b>Programme: 5134 Budget Preparation</b>				
<b>Activities:</b>				
007 Ministerial Budget Preparation	55,158	-	55,158	35,158
008 Preparation and Consolidation of Annual Work Plans	17,105	-	17,105	12,105
010 Quarterly Budget Performance Review	11,840	-	11,840	10,840
<b>Programme Total</b>	<b>84,103</b>	<b>-</b>	<b>84,103</b>	<b>58,103</b>
<b>Unit Total</b>	<b>2,045,745</b>	<b>-</b>	<b>2,045,745</b>	<b>1,232,822</b>

**HEAD 26/03 MINISTRY OF INFORMATION AND BROADCASTING SERVICES - PLANNING AND INFORMATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information and Broadcasting Services	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Projects</b>				
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
009 Participate in International Women's Day	11,734	-	11,734	-
010 Exhibition at Trade Fair and Agriculture and Commercial Show	15,300	-	15,300	-
035 Joint Permanent Commission of Co-operation Meetings (JPC)	50,931	-	50,931	20,524
089 Participate in 16 Days Activism Against GBV	35,659	-	35,659	-
<b>Programme Total</b>	<b>113,624</b>	<b>-</b>	<b>113,624</b>	<b>20,524</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
237 Establishment of Provincial Broadcasting Studios	9,512,492	-	9,512,492	5,349,983
290 Establishment of Information Centres	1,986,871	-	1,986,871	-
291 Rural Radio FM Transmitters	1,036,780	-	1,036,780	-
<b>Programme Total</b>	<b>12,536,143</b>	<b>-</b>	<b>12,536,143</b>	<b>5,349,983</b>
<b>Programme: 5012 Cross Cutting Issues</b>				
<b>Activities:</b>				
006 Gender Mainstreaming	12,614	-	12,614	-
<b>Programme Total</b>	<b>12,614</b>	<b>-</b>	<b>12,614</b>	<b>-</b>
<b>Programme: 5029 Parliamentary and Cabinet Business</b>				
<b>Activities:</b>				
006 Parliamentary Liaison and Action Taken Reports	10,161	-	10,161	7,988
008 Production of Annual Report	7,546	-	7,546	7,546
<b>Programme Total</b>	<b>17,707</b>	<b>-</b>	<b>17,707</b>	<b>15,534</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
011 Procurement of Equipment and Inputs	500,200	-	500,200	100,200
037 Installation and Commissioning of Printing Press	222,597	-	222,597	-
<b>Programme Total</b>	<b>722,797</b>	<b>-</b>	<b>722,797</b>	<b>100,200</b>
<b>Programme: 5051 Media Law Reforms</b>				
<b>Activities:</b>				
010 Finalise and Launch Media Policy	210,301	-	210,301	-
<b>Programme Total</b>	<b>210,301</b>	<b>-</b>	<b>210,301</b>	<b>-</b>
<b>Programme: 5100 Digital Migration</b>				
<b>Activities:</b>				
006 Operations of National Digital Migration Task Force	1,112,880	-	1,112,880	-
016 Branding and Advertising	1,700,660	-	1,700,660	-
019 National Digital Migration Implementation	42,837,304	-	42,837,304	44,502,709
<b>Programme Total</b>	<b>45,650,844</b>	<b>-</b>	<b>45,650,844</b>	<b>44,502,709</b>
<b>Unit Total</b>	<b>59,264,030</b>	<b>-</b>	<b>59,264,030</b>	<b>49,988,950</b>



**HEAD 26/03 MINISTRY OF INFORMATION AND BROADCASTING SERVICES - PLANNING AND INFORMATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information and Broadcasting Services	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Information Technology</b>				
<b>Programme: 5010 Information Management</b>				
<b>Activities:</b>				
057 Data Collection and Management	106,886	-	106,886	106,886
058 Establishment of Provincial Local Area Networks (LAN)	331,757	-	331,757	231,757
060 Upgrading and Maintenance of Ministry Website	65,003	-	65,003	65,003
071 Procurement of ICT Equipment	97,720	-	97,720	97,720
<b>Programme Total</b>	<b>601,366</b>	<b>-</b>	<b>601,366</b>	<b>501,366</b>
<b>Unit Total</b>	<b>601,366</b>	<b>-</b>	<b>601,366</b>	<b>501,366</b>
<b>Department Total</b>	<b>61,911,141</b>	<b>-</b>	<b>61,911,141</b>	<b>51,723,138</b>

**HEAD 26/04 MINISTRY OF INFORMATION AND BROADCASTING SERVICES - PRESS AND MEDIA DEVELOPMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information and Broadcasting Services	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Press and Public Relations Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	906,534	-	906,534	903,701
<b>Programme Total</b>	<b>906,534</b>	<b>-</b>	<b>906,534</b>	<b>903,701</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	75,850	-	75,850	65,850
<b>Programme Total</b>	<b>75,850</b>	<b>-</b>	<b>75,850</b>	<b>65,850</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
010 Exhibition at Trade Fair and Agriculture and Commercial Show	14,678	-	14,678	-
013 World Press Freedom Day	34,860	-	34,860	-
014 SADC Day	53,989	-	53,989	-
104 World Radio Day	11,800	-	11,800	-
<b>Programme Total</b>	<b>115,327</b>	<b>-</b>	<b>115,327</b>	<b>-</b>
<b>Programme: 5013 Publicity</b>				
<b>Activities:</b>				
007 Local Adjudication of SADC and COMESA Awards	82,169	-	82,169	62,169
008 Regional Adjudication	84,078	-	84,078	64,078
010 Media Forum	65,070	-	65,070	45,070
014 Advertising	61,700	-	61,700	41,700
050 Orientation Workshop for Press Liaison Officers	99,057	-	99,057	79,057
052 Production of Public Relations Materials	89,112	-	89,112	30,741
054 Press Briefings and Monthly Media Breakfast	103,488	-	103,488	53,488
<b>Programme Total</b>	<b>584,674</b>	<b>-</b>	<b>584,674</b>	<b>376,303</b>
<b>Programme: 5027 Monitoring and Evaluation</b>				
<b>Activities:</b>				
027 Monitoring and Evaluation of Media Institutions	109,147	-	109,147	-
<b>Programme Total</b>	<b>109,147</b>	<b>-</b>	<b>109,147</b>	<b>-</b>
<b>Programme: 5159 International Media Relations</b>				
<b>Activities:</b>				
001 Au Information Conference	56,310	-	56,310	26,310
002 COMESA Information Conference	56,310	-	56,310	26,310
004 SADC Information Conference	77,870	-	77,870	47,870
005 Un Information Conference	56,310	-	56,310	26,310
<b>Programme Total</b>	<b>246,800</b>	<b>-</b>	<b>246,800</b>	<b>126,800</b>
<b>Unit Total</b>	<b>2,038,332</b>	<b>-</b>	<b>2,038,332</b>	<b>1,472,654</b>

**HEAD 26/04 MINISTRY OF INFORMATION AND BROADCASTING SERVICES - PRESS AND MEDIA DEVELOPMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information and Broadcasting Services	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Media Development Unit</b>				
<b>Programme: 5004 Grants to Institutions - Capital</b>				
<b>Activities:</b>				
029 Times of Zambia	603,680	-	603,680	-
030 Zambia Daily Mail	388,080	-	388,080	-
031 Zambia Printing Company	388,080	-	388,080	-
<b>Programme Total</b>	<b>1,379,840</b>	<b>-</b>	<b>1,379,840</b>	<b>-</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
336 Independent Broadcasting Authority	9,700,000	-	9,700,000	9,700,000
371 Zamcom	495,880	-	495,880	495,880
<b>Programme Total</b>	<b>10,195,880</b>	<b>-</b>	<b>10,195,880</b>	<b>10,195,880</b>
<b>Programme: 5020 Electronic Media Promotion</b>				
<b>Activities:</b>				
180 Film Industry Support	33,900	-	33,900	23,900
<b>Programme Total</b>	<b>33,900</b>	<b>-</b>	<b>33,900</b>	<b>23,900</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
002 Procurement and Supply Services	32,043	-	32,043	22,043
038 Procurement of Motor Vehicles	271,060	-	271,060	-
<b>Programme Total</b>	<b>303,103</b>	<b>-</b>	<b>303,103</b>	<b>22,043</b>
<b>Programme: 5051 Media Law Reforms</b>				
<b>Activities:</b>				
013 Formulation and Review of National Media Legislation	55,140	-	55,140	25,140
<b>Programme Total</b>	<b>55,140</b>	<b>-</b>	<b>55,140</b>	<b>25,140</b>
<b>Programme: 5157 Media Research and Development</b>				
<b>Activities:</b>				
001 Media Research	4,312	-	4,312	4,312
<b>Programme Total</b>	<b>4,312</b>	<b>-</b>	<b>4,312</b>	<b>4,312</b>
<b>Unit Total</b>	<b>11,972,175</b>	<b>-</b>	<b>11,972,175</b>	<b>10,271,275</b>
<b>Department Total</b>	<b>14,010,507</b>	<b>-</b>	<b>14,010,507</b>	<b>11,743,929</b>
<b>Head Total</b>	<b>110,860,864</b>	<b>-</b>	<b>110,860,864</b>	<b>90,274,036</b>

**HEAD 27/01 PUBLIC SERVICE MANAGEMENT DIVISION - ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,613,407	-	1,613,407	5,977,283
002 Salaries Division II	930,031	-	930,031	2,169,650
003 Salaries Division III	1,984,476	-	1,984,476	711,180
005 Other Emoluments	189,793	-	189,793	31,272
<b>Programme Total</b>	<b>4,717,707</b>	<b>-</b>	<b>4,717,707</b>	<b>8,889,385</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	556,554	-	556,554	579,737
011 Utility Bills	225,034	-	225,034	305,500
018 Human Resources Policy and Management	120,000	-	120,000	-
<b>Programme Total</b>	<b>901,588</b>	<b>-</b>	<b>901,588</b>	<b>885,237</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	327,400	-	327,400	400,000
002 Trade Fair/shows	60,000	-	60,000	-
004 Agriculture and Commercial Show	38,000	-	38,000	-
008 International Women's Day	42,000	-	42,000	42,000
009 International Labour Day	58,000	-	58,000	65,000
<b>Programme Total</b>	<b>525,400</b>	<b>-</b>	<b>525,400</b>	<b>507,000</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
037 Short Term Training	240,000	-	240,000	-
133 Long Term Training	100,000	-	100,000	240,000
<b>Programme Total</b>	<b>340,000</b>	<b>-</b>	<b>340,000</b>	<b>240,000</b>
<b>Programme: 3005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
017 Future Search	2,020,164	-	2,020,164	2,020,164
018 Public Service Pension Fund	255,000,000	-	255,000,000	255,000,000
023 National School of Government	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>258,020,164</b>	<b>-</b>	<b>258,020,164</b>	<b>257,020,164</b>
<b>Programme: 3006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
034 ESAMI	132,000	-	132,000	200,000
<b>Programme Total</b>	<b>132,000</b>	<b>-</b>	<b>132,000</b>	<b>200,000</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	546,782	-	546,782	150,140
010 Public Service Pension Fund - Financing Gap	550,000,000	-	550,000,000	550,000,000
<b>Programme Total</b>	<b>550,546,782</b>	<b>-</b>	<b>550,546,782</b>	<b>550,150,140</b>
<b>Programme: 3008 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 HIV/AIDS Workplace Activities	298,913	-	298,913	100,000
<b>Programme Total</b>	<b>298,913</b>	<b>-</b>	<b>298,913</b>	<b>100,000</b>

**HEAD 27/01 PUBLIC SERVICE MANAGEMENT DIVISION - ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
002 Annual Verification of Assets in MPSAs	37,943	-	37,943	-
009 Audit of Grant Aid	58,275	-	58,275	48,220
023 Special Assignment	43,042	-	43,042	33,055
060 Procurement Management & Inspections	23,290	-	23,290	-
<b>Programme Total</b>	<b>162,550</b>	<b>-</b>	<b>162,550</b>	<b>81,275</b>
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
005 Bank Charges	15,000	-	15,000	15,000
011 IFMIS Implementation	90,000	-	90,000	45,000
028 Continuous Professional Development	112,400	-	112,400	59,700
033 Financial Management System	137,250	-	137,250	-
037 Review of the Financial Report in Line with IPSAS	-	-	-	36,013
<b>Programme Total</b>	<b>354,650</b>	<b>-</b>	<b>354,650</b>	<b>155,713</b>
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
229 Maintenance of Buildings and Rehabilitation of Infrastructure	450,000	-	450,000	150,000
<b>Programme Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>150,000</b>
<b>Programme: 3051 Parliamentary Business</b>				
<b>Activities:</b>				
005 Facilitation of Parliamentary Business	120,374	-	120,374	130,000
<b>Programme Total</b>	<b>120,374</b>	<b>-</b>	<b>120,374</b>	<b>130,000</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
006 Procurement Plans	20,000	-	20,000	-
025 Procurement Management	310,000	-	310,000	-
<b>Programme Total</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>-</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
001 Purchase of Motor Vehicles	300,000	-	300,000	-
004 Fleet Servicing	850,000	-	850,000	420,000
006 Procurement of Fuel and Lubricants	534,257	-	534,257	420,000
008 Motor Vehicle Insurance	272,000	-	272,000	300,000
018 Fleet Accessories & Security	207,484	-	207,484	180,000
019 Purchase of Motor Bikes	100,000	-	100,000	-
<b>Programme Total</b>	<b>2,263,741</b>	<b>-</b>	<b>2,263,741</b>	<b>1,320,000</b>
<b>Programme: 3112 Records Management</b>				
<b>Activities:</b>				
002 Record Management	126,683	-	126,683	200,000
012 Registry Refurbishment	250,000	-	250,000	-
<b>Programme Total</b>	<b>376,683</b>	<b>-</b>	<b>376,683</b>	<b>200,000</b>

**HEAD 27/01 PUBLIC SERVICE MANAGEMENT DIVISION - ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3119 Planning</b>				
<b>Activities:</b>				
005 Strategic Plan Review	-	-	-	100,000
019 Divisional Restructuring	200,000	-	200,000	-
020 Budget Preparation	250,000	-	250,000	300,000
<b>Programme Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>400,000</b>
<b>Unit Total</b>	<b>819,990,552</b>	<b>-</b>	<b>819,990,552</b>	<b>820,428,914</b>
<b>05 Procurment and Supplies Unit</b>				
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
004 Enhancement of Procurement Procedures	-	-	-	52,245
006 Procurement Plans	-	-	-	63,640
025 Procurement Management	-	-	-	184,115
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>Department Total</b>	<b>819,990,552</b>	<b>-</b>	<b>819,990,552</b>	<b>820,728,914</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Recruitment and Placement Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,166,126	-	2,166,126	2,219,886
005 Other Emoluments	127,000	-	127,000	30,000
<b>Programme Total</b>	<b>2,293,126</b>	<b>-</b>	<b>2,293,126</b>	<b>2,249,886</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	324,668	-	324,668	281,316
011 Utility Bills	34,400	-	34,400	34,400
<b>Programme Total</b>	<b>359,068</b>	<b>-</b>	<b>359,068</b>	<b>315,716</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
125 Long Term Training	40,000	-	40,000	-
133 Long Term Training	169,141	-	169,141	46,335
<b>Programme Total</b>	<b>209,141</b>	<b>-</b>	<b>209,141</b>	<b>46,335</b>
<b>Programme: 3103 Human Resource Management</b>				
<b>Activities:</b>				
008 Recruitment and Replacement Guidelines	172,538	-	172,538	51,587
023 Decentralisation of Recruitment & Placement Functions and Higher Level Recruitment and Placement	1,011,229	-	1,011,229	961,705
<b>Programme Total</b>	<b>1,183,767</b>	<b>-</b>	<b>1,183,767</b>	<b>1,013,292</b>
<b>Unit Total</b>	<b>4,045,102</b>	<b>-</b>	<b>4,045,102</b>	<b>3,625,229</b>
<b>Department Total</b>	<b>4,045,102</b>	<b>-</b>	<b>4,045,102</b>	<b>3,625,229</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,023,443	-	2,023,443	2,075,178
002 Salaries Division II	364,368	-	364,368	255,840
003 Salaries Division III	419,979	-	419,979	355,845
005 Other Emoluments	126,953	-	126,953	30,000
<b>Programme Total</b>	<b>2,934,743</b>	<b>-</b>	<b>2,934,743</b>	<b>2,716,863</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	299,593	-	299,593	511,596
011 Utility Bills	43,950	-	43,950	66,000
<b>Programme Total</b>	<b>343,543</b>	<b>-</b>	<b>343,543</b>	<b>577,596</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
037 Short Term Training	194,570	-	194,570	-
133 Long Term Training	70,000	-	70,000	76,202
<b>Programme Total</b>	<b>264,570</b>	<b>-</b>	<b>264,570</b>	<b>76,202</b>
<b>Unit Total</b>	<b>3,542,856</b>	<b>-</b>	<b>3,542,856</b>	<b>3,370,661</b>
<b>02 Human Resource Planning and Information</b>				
<b>Programme: 3119 Planning</b>				
<b>Activities:</b>				
009 Human Resource Data Capture and Analysis	152,925	-	152,925	150,000
015 Human Resource Planning and Forecasting	275,857	-	275,857	-
016 Human Resource Planning Framework Implementation	662,710	-	662,710	558,387
<b>Programme Total</b>	<b>1,091,492</b>	<b>-</b>	<b>1,091,492</b>	<b>708,387</b>
<b>Unit Total</b>	<b>1,091,492</b>	<b>-</b>	<b>1,091,492</b>	<b>708,387</b>
<b>03 Registry Management system and Policy Development</b>				
<b>Programme: 3112 Records Management</b>				
<b>Activities:</b>				
011 Implementation of An Electronic Records Management System	600,373	-	600,373	397,700
013 Registry Reorganisation	190,200	-	190,200	132,200
014 Public Service Registry Staff Training	120,000	-	120,000	-
015 Records Management Systems Inspections	120,000	-	120,000	128,710
<b>Programme Total</b>	<b>1,030,573</b>	<b>-</b>	<b>1,030,573</b>	<b>658,610</b>
<b>Unit Total</b>	<b>1,030,573</b>	<b>-</b>	<b>1,030,573</b>	<b>658,610</b>
<b>04 Management Information Systems</b>				
<b>Programme: 3047 Monitoring and Evaluation</b>				
<b>Activities:</b>				
043 Management of Information Systems	288,898	-	288,898	561,700
044 Performance Management Package M&e	377,731	-	377,731	-
045 M&e for Recruitment, Placement and Separation Programmes	584,935	-	584,935	-
055 M&e for HRD Programmes	295,034	-	295,034	-
<b>Programme Total</b>	<b>1,546,598</b>	<b>-</b>	<b>1,546,598</b>	<b>561,700</b>
<b>Unit Total</b>	<b>1,546,598</b>	<b>-</b>	<b>1,546,598</b>	<b>561,700</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Performance Systems Monitoring And Evaluation</b>				
<b>Programme: 3140 Performance Management Systems</b>				
<b>Activities:</b>				
001 Performance Management Package Institutionalisation	658,668	-	658,668	526,126
005 Performance Planning/result Based Management	201,665	-	201,665	-
014 PMP M & E Framework Implementation	-	-	-	181,093
015 Standardisation of Work Processes	-	-	-	203,520
<b>Programme Total</b>	<b>860,333</b>	<b>-</b>	<b>860,333</b>	<b>910,739</b>
<b>Unit Total</b>	<b>860,333</b>	<b>-</b>	<b>860,333</b>	<b>910,739</b>
<b>Department Total</b>	<b>8,071,852</b>	<b>-</b>	<b>8,071,852</b>	<b>6,210,097</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,313,229	-	1,313,229	1,196,742
002 Salaries Division II	345,841	-	345,841	405,918
003 Salaries Division III	647,829	-	647,829	389,520
005 Other Emoluments	22,500	-	22,500	29,500
<b>Programme Total</b>	<b>2,329,399</b>	<b>-</b>	<b>2,329,399</b>	<b>2,021,680</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	122,873	-	122,873	258,959
011 Utility Bills	51,000	-	51,000	60,000
<b>Programme Total</b>	<b>173,873</b>	<b>-</b>	<b>173,873</b>	<b>318,959</b>
<b>Unit Total</b>	<b>2,503,272</b>	<b>-</b>	<b>2,503,272</b>	<b>2,340,639</b>
<b>02 Training Evaluation, Planning and Research Unit</b>				
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
019 Training Needs Assessment	405,000	-	405,000	149,400
037 Short Term Training	131,945	-	131,945	-
066 Competence Profiling	-	-	-	165,537
067 Talent Management	-	-	-	40,000
133 Long Term Training	105,000	-	105,000	101,500
<b>Programme Total</b>	<b>641,945</b>	<b>-</b>	<b>641,945</b>	<b>456,437</b>
<b>Unit Total</b>	<b>641,945</b>	<b>-</b>	<b>641,945</b>	<b>456,437</b>
<b>03 Scholarships and Technical Assistance</b>				
<b>Programme: 3175 Human Resource Development Framework</b>				
<b>Activities:</b>				
001 Decentralisation of Processing of Authority to Study	360,100	-	360,100	198,685
005 Printing and Dissemination of the Public Service Training and Development Policy	361,752	-	361,752	113,316
006 Sensitisation on the Training and Development Policy Framework	263,748	-	263,748	71,900
068 Impact Assessment for Scholarships	-	-	-	95,900
<b>Programme Total</b>	<b>985,600</b>	<b>-</b>	<b>985,600</b>	<b>479,801</b>
<b>Programme: 3176 Coordination of Technical Assistance</b>				
<b>Activities:</b>				
001 Processing of Scholarships	52,335	-	52,335	121,328
002 Mobilisation of Technical Assistance	63,605	-	63,605	158,948
003 Scholarship Reports	-	-	-	85,135
<b>Programme Total</b>	<b>115,940</b>	<b>-</b>	<b>115,940</b>	<b>365,411</b>
<b>Unit Total</b>	<b>1,101,540</b>	<b>-</b>	<b>1,101,540</b>	<b>845,212</b>
<b>Department Total</b>	<b>4,246,757</b>	<b>-</b>	<b>4,246,757</b>	<b>3,642,288</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,960,777	-	1,960,777	1,960,777
002 Salaries Division II	385,398	-	385,398	465,816
003 Salaries Division III	37,634	-	37,634	37,634
005 Other Emoluments	40,099	-	40,099	30,000
<b>Programme Total</b>	<b>2,423,908</b>	<b>-</b>	<b>2,423,908</b>	<b>2,494,227</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	290,990	-	290,990	307,595
011 Utility Bills	55,536	-	55,536	72,000
<b>Programme Total</b>	<b>346,526</b>	<b>-</b>	<b>346,526</b>	<b>379,595</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
037 Short Term Training	141,382	-	141,382	-
133 Long Term Training	39,000	-	39,000	100,000
<b>Programme Total</b>	<b>180,382</b>	<b>-</b>	<b>180,382</b>	<b>100,000</b>
<b>Unit Total</b>	<b>2,950,816</b>	<b>-</b>	<b>2,950,816</b>	<b>2,973,822</b>
<b>02 Operations Unit</b>				
<b>Programme: 3103 Human Resource Management</b>				
<b>Activities:</b>				
012 Process Human Resource Cases	213,285	-	213,285	270,380
022 Verification of Leave Days	182,950	-	182,950	-
028 Human Resource Reforms	-	-	-	156,000
<b>Programme Total</b>	<b>396,235</b>	<b>-</b>	<b>396,235</b>	<b>426,380</b>
<b>Unit Total</b>	<b>396,235</b>	<b>-</b>	<b>396,235</b>	<b>426,380</b>
<b>03 Separations Unit</b>				
<b>Programme: 3103 Human Resource Management</b>				
<b>Activities:</b>				
010 Public Service Commission Tours	-	-	-	250,000
020 Attending to Court Cases and Separation Packages	244,800	-	244,800	137,439
<b>Programme Total</b>	<b>244,800</b>	<b>-</b>	<b>244,800</b>	<b>387,439</b>
<b>Unit Total</b>	<b>244,800</b>	<b>-</b>	<b>244,800</b>	<b>387,439</b>
<b>04 Research and Industrial Relations</b>				
<b>Programme: 3123 Policy Formulation and Development</b>				
<b>Activities:</b>				
006 Policy Forum for Hr Directors	292,158	-	292,158	-
007 Review of Terms and Conditions of Service for Public Service	-	-	-	180,000
008 Pay Policy	1,598,800	-	1,598,800	470,000
010 Printing of Terms and Conditions of Service and Manuals	120,000	-	120,000	-
<b>Programme Total</b>	<b>2,010,958</b>	<b>-</b>	<b>2,010,958</b>	<b>650,000</b>
<b>Unit Total</b>	<b>2,010,958</b>	<b>-</b>	<b>2,010,958</b>	<b>650,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Industrial Relations</b>				
<b>Programme: 3142 Industrial and Labour Relations</b>				
<b>Activities:</b>				
006 Bargaining Process - Negotiations and Signing of Collective Agreements	396,622	-	396,622	474,074
013 Implementation of Funeral Insurance Schemes	943,321	-	943,321	300,000
<b>Programme Total</b>	<b>1,339,943</b>	<b>-</b>	<b>1,339,943</b>	<b>774,074</b>
<b>Unit Total</b>	<b>1,339,943</b>	<b>-</b>	<b>1,339,943</b>	<b>774,074</b>
<b>Department Total</b>	<b>6,942,752</b>	<b>-</b>	<b>6,942,752</b>	<b>5,211,715</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,594,678	-	3,594,678	3,656,519
002 Salaries Division II	407,859	-	407,859	330,798
003 Salaries Division III	149,760	-	149,760	164,834
005 Other Emoluments	44,000	-	44,000	30,000
<b>Programme Total</b>	<b>4,196,297</b>	<b>-</b>	<b>4,196,297</b>	<b>4,182,151</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	330,297	-	330,297	358,899
011 Utility Bills	169,437	-	169,437	144,000
<b>Programme Total</b>	<b>499,734</b>	<b>-</b>	<b>499,734</b>	<b>502,899</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
037 Short Term Training	50,000	-	50,000	60,000
130 PMEC Super User Certification Training	600,000	-	600,000	-
133 Long Term Training	70,000	-	70,000	-
<b>Programme Total</b>	<b>720,000</b>	<b>-</b>	<b>720,000</b>	<b>60,000</b>
<b>Programme: 3078 Treasury Management</b>				
<b>Activities:</b>				
011 Administration of DDACC System for Payroll	40,000	-	40,000	20,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>20,000</b>
<b>Unit Total</b>	<b>5,456,031</b>	<b>-</b>	<b>5,456,031</b>	<b>4,765,050</b>
<b>02 Technical Support</b>				
<b>Programme: 3070 Payroll Management and Establishment Control</b>				
<b>Activities:</b>				
015 PMEC Contractual Obligations	1,450,000	-	1,450,000	1,800,000
018 PMEC System Decentralisation	950,000	-	950,000	-
019 PMEC System Configuration and Consumables	200,000	-	200,000	150,000
<b>Programme Total</b>	<b>2,600,000</b>	<b>-</b>	<b>2,600,000</b>	<b>1,950,000</b>
<b>Unit Total</b>	<b>2,600,000</b>	<b>-</b>	<b>2,600,000</b>	<b>1,950,000</b>
<b>03 Organisation Management</b>				
<b>Programme: 3082 Restructuring and Institutional Development</b>				
<b>Activities:</b>				
022 Printing of Establishment Register	450,000	-	450,000	550,000
023 Establishment Register Verification	150,000	-	150,000	150,000
<b>Programme Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>700,000</b>
<b>Unit Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>700,000</b>
<b>04 Payroll Management</b>				
<b>Programme: 3196 Management of Payroll Processing</b>				
<b>Activities:</b>				
001 Payroll Processing	1,000,000	-	1,000,000	900,000
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>900,000</b>
<b>Unit Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>900,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Personnel Administration</b>				
<b>Programme: 3194 Human Resource Management on PMEC System</b>				
<b>Activities:</b>				
001 PMEC Sensitisation- Management	250,000	-	250,000	-
003 End User Training	595,000	-	595,000	533,387
004 PMEC Sensitisation- Auditors	200,000	-	200,000	-
005 PMEC Sensitisation- Accountants	250,000	-	250,000	-
<b>Programme Total</b>	<b>1,295,000</b>	<b>-</b>	<b>1,295,000</b>	<b>533,387</b>
<b>Unit Total</b>	<b>1,295,000</b>	<b>-</b>	<b>1,295,000</b>	<b>533,387</b>
<b>08 Internal Audit</b>				
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
018 Payroll Audit	640,000	-	640,000	300,520
<b>Programme Total</b>	<b>640,000</b>	<b>-</b>	<b>640,000</b>	<b>300,520</b>
<b>Unit Total</b>	<b>640,000</b>	<b>-</b>	<b>640,000</b>	<b>300,520</b>
<b>Department Total</b>	<b>11,591,031</b>	<b>-</b>	<b>11,591,031</b>	<b>9,148,957</b>
<b>Head Total</b>	<b>854,888,046</b>	<b>-</b>	<b>854,888,046</b>	<b>848,567,200</b>

**HEAD 29/01 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - HUMAN RESOURCE AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,265,440	-	3,265,440	3,391,177
002 Salaries Division II	2,408,640	-	2,408,640	2,274,480
003 Salaries Division III	659,854	-	659,854	773,578
005 Other Emoluments	334,568	-	334,568	190,586
<b>Programme Total</b>	<b>6,668,502</b>	<b>-</b>	<b>6,668,502</b>	<b>6,629,821</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	440,420	-	440,420	506,950
005 Support to Permanent Secretary's Office	110,000	-	110,000	202,200
006 Support to Minister's Office	1,250,000	-	1,250,000	1,045,777
008 Public Affairs and Summit Meetings	50,000	-	50,000	75,800
012 Office Accommodation	150,000	-	150,000	150,000
019 Transport Management	1,050,000	-	1,050,000	768,640
040 Utility Bills	300,000	-	300,000	202,200
060 Review of Strategic Plans	10,000	-	10,000	-
<b>Programme Total</b>	<b>3,360,420</b>	<b>-</b>	<b>3,360,420</b>	<b>2,951,567</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
005 World Aids Day	50,000	-	50,000	7,850
007 Labour Day Celebration	80,000	-	80,000	95,060
020 International Women's Day Commemoration	70,000	-	70,000	53,795
022 Public Service Day	50,000	-	50,000	22,220
024 Shows and Exhibits	40,000	-	40,000	96,650
062 Youth Day Celebrations	60,000	-	60,000	39,435
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>315,010</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Suppliers of Goods and Services	1,200,000	-	1,200,000	200,000
003 Personnel Related Arrears	300,000	-	300,000	350,000
<b>Programme Total</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>550,000</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
026 Rehabilitation of Office Buildings	100,000	-	100,000	200,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>200,000</b>
<b>Programme: 5029 Parliamentary and Cabinet Business</b>				
<b>Activities:</b>				
003 Facilitate Parliamentary and Cabinet Liaison Matters	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Unit Total</b>	<b>11,988,922</b>	<b>-</b>	<b>11,988,922</b>	<b>10,646,398</b>

**HEAD 29/01 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - HUMAN RESOURCE AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resources Development Unit</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support and Capacity Building	300,000	-	300,000	-
008 Long Term Training	338,400	-	338,400	352,000
057 Professional Development	25,000	-	25,000	32,209
088 Committee Meetings (HRDC)	5,000	-	5,000	-
<b>Programme Total</b>	<b>668,400</b>	<b>-</b>	<b>668,400</b>	<b>384,209</b>
<b>Programme: 5012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Impact Mitigation	100,000	-	100,000	120,000
006 Gender Mainstreaming	50,000	-	50,000	65,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>185,000</b>
<b>Unit Total</b>	<b>818,400</b>	<b>-</b>	<b>818,400</b>	<b>569,209</b>
<b>03 Human Resource Management Unit</b>				
<b>Programme: 5026 Human Resource Management</b>				
<b>Activities:</b>				
003 Recruitment and Placement	78,056	-	78,056	168,813
018 Review of Job Descriptions	89,431	-	89,431	2,378
019 Facilitation of Annual Performance Appraisal	78,036	-	78,036	-
021 Personnel Management	136,780	-	136,780	82,956
025 Transfers and Appointments	192,132	-	192,132	-
052 Database Management	60,400	-	60,400	67,356
<b>Programme Total</b>	<b>634,835</b>	<b>-</b>	<b>634,835</b>	<b>321,503</b>
<b>Unit Total</b>	<b>634,835</b>	<b>-</b>	<b>634,835</b>	<b>321,503</b>
<b>04 Accounts Unit</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
026 Professional Accounting Training - Accounts	70,000	-	70,000	134,317
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>134,317</b>
<b>Programme: 5009 Financial Management and Accounting</b>				
<b>Activities:</b>				
002 Audit Queries and Public Accounts	100,000	-	100,000	103,026
003 Management of Bank Accounts	-	-	-	10,000
010 Production of Financial Reports	100,000	-	100,000	10,000
011 Review and Expenditure Tracking	-	-	-	113,168
028 Budget Preparation	100,000	-	100,000	200,485
030 Administrative Expenses of Accounts	100,000	-	100,000	296,300
043 Budget Implementation Monitoring	330,000	-	330,000	10,000
<b>Programme Total</b>	<b>730,000</b>	<b>-</b>	<b>730,000</b>	<b>742,979</b>
<b>Unit Total</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	<b>877,296</b>



**HEAD 29/01 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - HUMAN RESOURCE AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Audit Unit</b>				
<b>Programme: 5001 Financial Management and Accounting</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	43,660
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,660</b>
<b>Programme: 5008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 General Audits	95,500	-	95,500	88,351
065 Staff Development	34,500	-	34,500	16,000
076 General Administration	98,688	-	98,688	43,660
078 Audit Inspection	110,000	-	110,000	105,071
<b>Programme Total</b>	<b>338,688</b>	<b>-</b>	<b>338,688</b>	<b>253,082</b>
<b>Unit Total</b>	<b>338,688</b>	<b>-</b>	<b>338,688</b>	<b>296,742</b>
<b>06 Procurement and Supplies Unit</b>				
<b>Programme: 5031 General Administration</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation	6,920	-	6,920	5,888
023 General Procurement	171,193	-	171,193	155,015
024 Inventory of Movable Assets	22,200	-	22,200	77,473
026 Procurement Plan Facilitation	48,010	-	48,010	77,473
029 Stores Records	4,500	-	4,500	-
033 Ministerial Tender Committee	112,000	-	112,000	24,000
045 Boarding of Obsolete Equipment	10,000	-	10,000	-
<b>Programme Total</b>	<b>374,823</b>	<b>-</b>	<b>374,823</b>	<b>339,849</b>
<b>Unit Total</b>	<b>374,823</b>	<b>-</b>	<b>374,823</b>	<b>339,849</b>
<b>07 Records Management Unit</b>				
<b>Programme: 5034 Records Management</b>				
<b>Activities:</b>				
001 Computerisation of Records	-	-	-	57,200
003 Mail Movements	11,438	-	11,438	3,500
004 Registry Inspections and Evaluation	65,650	-	65,650	-
014 Transfer of Closed Files to Records Centre	-	-	-	88,356
119 Registry Reorganisation	136,350	-	136,350	38,038
<b>Programme Total</b>	<b>213,438</b>	<b>-</b>	<b>213,438</b>	<b>187,094</b>
<b>Unit Total</b>	<b>213,438</b>	<b>-</b>	<b>213,438</b>	<b>187,094</b>
<b>Department Total</b>	<b>15,169,106</b>	<b>-</b>	<b>15,169,106</b>	<b>13,238,091</b>

**HEAD 29/03 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - CHALIMBANA LOCAL GOVERNMENT TRAINING SCHOOL**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,479,271	-	1,479,271	1,207,604
002 Salaries Division II	479,520	-	479,520	479,520
003 Salaries Division III	884,521	-	884,521	884,521
<b>Programme Total</b>	<b>2,843,312</b>	<b>-</b>	<b>2,843,312</b>	<b>2,571,645</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	282,208	-	282,208	400,000
019 Transport Management	250,000	-	250,000	300,000
<b>Programme Total</b>	<b>532,208</b>	<b>-</b>	<b>532,208</b>	<b>700,000</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
034 Graduation Ceremony	50,000	-	50,000	40,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>40,000</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
022 Maintenance	60,000	-	60,000	40,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>40,000</b>
<b>Programme: 5027 Monitoring and Evaluation</b>				
<b>Activities:</b>				
015 Tracer Missions	60,585	-	60,585	65,000
016 Field Recruitments	50,820	-	50,820	60,000
025 Stakeholders Consultative Forum	76,597	-	76,597	70,000
031 Training Impact Assessment	30,655	-	30,655	-
<b>Programme Total</b>	<b>218,657</b>	<b>-</b>	<b>218,657</b>	<b>195,000</b>
<b>Programme: 5034 Records Management</b>				
<b>Activities:</b>				
010 Library and Documentation Centre	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>
<b>Programme: 5036 Research and Consultancy</b>				
<b>Activities:</b>				
013 Establishment of the Research & Consultancy Unit	60,900	-	60,900	-
016 Conduct Training Needs Assessments	77,465	-	77,465	70,000
017 Performance Improvement Interventions	80,500	-	80,500	72,000
<b>Programme Total</b>	<b>218,865</b>	<b>-</b>	<b>218,865</b>	<b>142,000</b>
<b>Unit Total</b>	<b>3,963,042</b>	<b>-</b>	<b>3,963,042</b>	<b>3,728,645</b>

**HEAD 29/03 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - CHALIMBANA LOCAL GOVERNMENT TRAINING SCHOOL**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Accountancy and Business Studies Training Unit</b>				
<b>Programme: 5053 Implementation of existing courses</b>				
<b>Activities:</b>				
006 Diploma - Urban and Rural Management Ii	55,450	-	55,450	20,000
012 Diploma in Records Management Course	55,450	-	55,450	28,183
015 Certificate in Transport Management	55,450	-	55,450	20,000
018 Debt Management and Revenue Collection	60,600	-	60,600	26,000
019 Committee Clerks	70,100	-	70,100	35,000
020 Diploma Local Government Administration	55,450	-	55,450	25,000
022 Diploma Local Government Finance	55,450	-	55,450	25,000
030 Short Intensive Tailor-made Registry Management Course	60,600	-	60,600	25,000
<b>Programme Total</b>	<b>468,550</b>	<b>-</b>	<b>468,550</b>	<b>204,183</b>
<b>Unit Total</b>	<b>468,550</b>	<b>-</b>	<b>468,550</b>	<b>204,183</b>
<b>03 Local Government and Administrative Training Unit</b>				
<b>Programme: 5018 Curriculum Development and Education Materials</b>				
<b>Activities:</b>				
011 Curriculum Development	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme: 5061 Promotion of Decentralisation Strategies</b>				
<b>Activities:</b>				
001 Area Based Organisation and Traditional Leaders	85,300	-	85,300	90,000
002 Orientation of Sub-district Structures	76,300	-	76,300	-
004 Training Elected Leaders	71,096	-	71,096	70,000
<b>Programme Total</b>	<b>232,696</b>	<b>-</b>	<b>232,696</b>	<b>160,000</b>
<b>Unit Total</b>	<b>332,696</b>	<b>-</b>	<b>332,696</b>	<b>260,000</b>
<b>04 Workshop and Engineering Unit</b>				
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
164 Construction of Hostel Block	395,000	-	395,000	-
<b>Programme Total</b>	<b>395,000</b>	<b>-</b>	<b>395,000</b>	<b>-</b>
<b>Unit Total</b>	<b>395,000</b>	<b>-</b>	<b>395,000</b>	<b>-</b>
<b>Department Total</b>	<b>5,159,288</b>	<b>-</b>	<b>5,159,288</b>	<b>4,192,828</b>

**HEAD 29/04 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - PHYSICAL PLANNING AND HOUSING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,370,100	-	1,370,100	1,163,100
002 Salaries Division II	96,720	-	96,720	96,720
003 Salaries Division III	112,320	-	112,320	112,320
<b>Programme Total</b>	<b>1,579,140</b>	<b>-</b>	<b>1,579,140</b>	<b>1,372,140</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	58,001	-	58,001	38,000
003 Office Administration	325,000	-	325,000	253,000
<b>Programme Total</b>	<b>383,001</b>	<b>-</b>	<b>383,001</b>	<b>291,000</b>
<b>Programme: 5009 Financial Management and Accounting</b>				
<b>Activities:</b>				
028 Budget Preparation	80,000	-	80,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,042,141</b>	<b>-</b>	<b>2,042,141</b>	<b>1,663,140</b>
<b>02 Physical Planning Unit</b>				
<b>Programme: 5027 Monitoring and Evaluation</b>				
<b>Activities:</b>				
020 Physical Inspection of Sites - Local Authorities	174,036	-	174,036	161,000
152 Monitoring of Development Control in Provinces	169,027	-	169,027	124,500
154 Support to Zambia Institute of Planners (zip)	80,000	-	80,000	35,000
<b>Programme Total</b>	<b>423,063</b>	<b>-</b>	<b>423,063</b>	<b>320,500</b>
<b>Programme: 5076 Adjudication of Appeal Cases</b>				
<b>Activities:</b>				
001 Town and Country Planning Tribunal Sittings	300,743	-	300,743	212,000
002 Town and Country Planning Tribunal Sensitisation	50,000	-	50,000	40,000
<b>Programme Total</b>	<b>350,743</b>	<b>-</b>	<b>350,743</b>	<b>252,000</b>
<b>Unit Total</b>	<b>773,806</b>	<b>-</b>	<b>773,806</b>	<b>572,500</b>
<b>04 Development Research and Information Systems Unit</b>				
<b>Programme: 5010 Information Management</b>				
<b>Activities:</b>				
019 Update the Ministry's Website	90,000	-	90,000	80,000
031 Database Management	65,000	-	65,000	45,000
034 Procurement of Ict Equipment and Accessories	160,000	-	160,000	60,000
063 Management & Maintenance of Lan/wan	104,250	-	104,250	80,000
064 Internet Services & Maintenance	100,000	-	100,000	100,739
<b>Programme Total</b>	<b>519,250</b>	<b>-</b>	<b>519,250</b>	<b>365,739</b>
<b>Unit Total</b>	<b>519,250</b>	<b>-</b>	<b>519,250</b>	<b>365,739</b>
<b>Department Total</b>	<b>3,335,197</b>	<b>-</b>	<b>3,335,197</b>	<b>2,601,379</b>

**HEAD 29/05 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - LOCAL GOVERNMENT ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,121,904	-	1,121,904	971,904
002 Salaries Division II	84,240	-	84,240	92,040
003 Salaries Division III	146,952	-	146,952	146,952
<b>Programme Total</b>	<b>1,353,096</b>	<b>-</b>	<b>1,353,096</b>	<b>1,210,896</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	504,720	-	504,720	419,575
027 Institutional Management and Development	305,500	-	305,500	-
194 Support to Provincial Local Government Offices	500,000	-	500,000	300,000
195 Performance Reviews for Provincial Local Government Offices	250,000	-	250,000	-
196 Job Evaluation and Grading for Local Authorities	50,000	-	50,000	314,880
200 Negotiations with Local Authorities Unions	-	-	-	113,260
<b>Programme Total</b>	<b>1,610,220</b>	<b>-</b>	<b>1,610,220</b>	<b>1,147,715</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
017 Local Government Week	-	-	-	104,574
078 Annual Conferences of Local Government Association of Zambia	-	-	-	120,388
108 Local Government Forums	200,000	-	200,000	175,388
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>400,350</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
153 Local Government Management Information System	100,000	-	100,000	54,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>54,000</b>
<b>Programme: 5009 Financial Management and Accounting</b>				
<b>Activities:</b>				
086 Scrutiny and Consolidation of Annual Reports/budget Preparation	120,000	-	120,000	-
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>-</b>
<b>Programme: 5027 Monitoring and Evaluation</b>				
<b>Activities:</b>				
007 Monitoring of Local Authorities Service Delivery	479,000	-	479,000	100,080
<b>Programme Total</b>	<b>479,000</b>	<b>-</b>	<b>479,000</b>	<b>100,080</b>
<b>Programme: 5030 Policy and Planning</b>				
<b>Activities:</b>				
059 Processing of By-laws and Other Instruments	-	-	-	71,088
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,088</b>
<b>Programme: 5061 Promotion of Decentralisation Strategies</b>				
<b>Activities:</b>				
006 Performance Assessment of Councils	200,000	-	200,000	-
007 Commutation of all Day of Decentralisation	50,000	-	50,000	-
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>Unit Total</b>	<b>4,112,316</b>	<b>-</b>	<b>4,112,316</b>	<b>2,984,129</b>

**HEAD 29/05 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - LOCAL GOVERNMENT ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Local Government Finance and Audit Unit</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
037 Orientation of Council Officers in ABB and MTEF	-	-	-	78,232
158 Support on the Establishment of the Equalization Fund	100,000	-	100,000	39,984
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>118,216</b>
<b>Programme: 5004 Grants to Institutions - Capital</b>				
<b>Activities:</b>				
002 Constituency Development Fund	210,000,000	-	210,000,000	210,000,000
028 Local Authorities Development Fund (mineral Royalty Tax Sha	53,340,800	-	53,340,800	-
<b>Programme Total</b>	<b>263,340,800</b>	<b>-</b>	<b>263,340,800</b>	<b>210,000,000</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
166 Grants in Lieu of Rates	29,256,615	-	29,256,615	22,083,617
345 Local Government Equalisation Fund	586,759,459	-	586,759,459	717,013,167
<b>Programme Total</b>	<b>616,016,074</b>	<b>-</b>	<b>616,016,074</b>	<b>739,096,784</b>
<b>Programme: 5008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
011 Statutory Audits and Inspections	600,000	-	600,000	600,005
025 Action Taken Report on the Parliamentary Audit Queries and Policy Matters	100,000	-	100,000	-
<b>Programme Total</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>600,005</b>
<b>Unit Total</b>	<b>880,156,874</b>	<b>-</b>	<b>880,156,874</b>	<b>949,815,005</b>
<b>Department Total</b>	<b>884,269,190</b>	<b>-</b>	<b>884,269,190</b>	<b>952,799,134</b>

**HEAD 29/06 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - HOUSING AND INFRASTRUCTURE DEVELOPMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	5,078,634	-	5,078,634	5,054,756
002 Salaries Division II	182,520	-	182,520	182,520
003 Salaries Division III	73,476	-	73,476	73,476
<b>Programme Total</b>	<b>5,334,630</b>	<b>-</b>	<b>5,334,630</b>	<b>5,310,752</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	846,414	-	846,414	492,490
<b>Programme Total</b>	<b>846,414</b>	<b>-</b>	<b>846,414</b>	<b>492,490</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
030 Un-habitat F O R A	168,900	-	168,900	-
107 African Union Specialised Technical Committee on Public Service/govt,urb. Dev & Decentralisation(amchud)	100,000	-	100,000	-
<b>Programme Total</b>	<b>268,900</b>	<b>-</b>	<b>268,900</b>	<b>-</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
065 Staff Development	118,230	-	118,230	82,761
169 National Fire Training School	-	-	-	391,151
385 Support to National Housing Authority - Low Cost Housing	-	-	-	377,297
<b>Programme Total</b>	<b>118,230</b>	<b>-</b>	<b>118,230</b>	<b>851,209</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
169 National Fire Training School	844,501	-	844,501	-
385 Support to National Housing Authority - Low Cost Housing	2,824,710	-	2,824,710	-
<b>Programme Total</b>	<b>3,669,211</b>	<b>-</b>	<b>3,669,211</b>	<b>-</b>
<b>Programme: 5027 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Project and Programme Monitoring	211,125	-	211,125	100,788
<b>Programme Total</b>	<b>211,125</b>	<b>-</b>	<b>211,125</b>	<b>100,788</b>
<b>Unit Total</b>	<b>10,448,510</b>	<b>-</b>	<b>10,448,510</b>	<b>6,755,239</b>
<b>04 Markets and Bus Stations Unit</b>				
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
015 Sanitation	674,572	-	674,572	-
<b>Programme Total</b>	<b>674,572</b>	<b>-</b>	<b>674,572</b>	<b>-</b>
<b>Unit Total</b>	<b>674,572</b>	<b>-</b>	<b>674,572</b>	<b>-</b>
<b>09 Fire Services Unit</b>				
<b>Programme: 5054 Fire Safety and services</b>				
<b>Activities:</b>				
004 Fire Services Examinations	569,452	-	569,452	375,259
053 Fire Safety Services	585,557	-	585,557	-
<b>Programme Total</b>	<b>1,155,009</b>	<b>-</b>	<b>1,155,009</b>	<b>375,259</b>
<b>Unit Total</b>	<b>1,155,009</b>	<b>-</b>	<b>1,155,009</b>	<b>375,259</b>

**HEAD 29/06 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - HOUSING AND INFRASTRUCTURE DEVELOPMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>12,278,091</b>	<b>-</b>	<b>12,278,091</b>	<b>7,130,498</b>



## HEAD 29/07 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - GOVERNMENT VALUATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,404,342	-	1,404,342	1,249,342
002 Salaries Division II	672,360	-	672,360	712,920
003 Salaries Division III	296,713	-	296,713	191,713
<b>Programme Total</b>	<b>2,373,415</b>	<b>-</b>	<b>2,373,415</b>	<b>2,153,975</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	182,000	-	182,000	184,275
019 Transport Management	202,000	-	202,000	150,000
197 Maintenance of Office Building	100,000	-	100,000	400,000
<b>Programme Total</b>	<b>484,000</b>	<b>-</b>	<b>484,000</b>	<b>734,275</b>
<b>Unit Total</b>	<b>2,857,415</b>	<b>-</b>	<b>2,857,415</b>	<b>2,888,250</b>
<b>02 Government Property Services</b>				
<b>Programme: 5065 Government Property Services</b>				
<b>Activities:</b>				
001 Acquisition and Disposal of Assets (mission Abroad)	376,979	-	376,979	250,000
002 Valuation of Properties	235,000	-	235,000	50,000
<b>Programme Total</b>	<b>611,979</b>	<b>-</b>	<b>611,979</b>	<b>300,000</b>
<b>Unit Total</b>	<b>611,979</b>	<b>-</b>	<b>611,979</b>	<b>300,000</b>
<b>03 M &amp; E, Policy and Standards</b>				
<b>Programme: 5010 Monitoring &amp; Evaluation, Policy &amp; Standards</b>				
<b>Activities:</b>				
076 Monitoring and Evaluation of Valuation Programmes	75,000	-	75,000	237,100
117 Research and Development	65,000	-	65,000	212,899
119 Review of Legislation	100,000	-	100,000	400,000
137 Support to Vsr, Rvt, Siz \$ Ziea	83,000	-	83,000	-
139 Property Transfer Tax	30,000	-	30,000	-
157 Continuing Professional Development	175,000	-	175,000	-
<b>Programme Total</b>	<b>528,000</b>	<b>-</b>	<b>528,000</b>	<b>849,999</b>
<b>Unit Total</b>	<b>528,000</b>	<b>-</b>	<b>528,000</b>	<b>849,999</b>
<b>04 Rating Valuations</b>				
<b>Programme: 5077 Valuation for Property Rates</b>				
<b>Activities:</b>				
048 Training in Rating Manual and Rating Act	130,000	-	130,000	-
050 Rating Valuation in Districts for Councils	150,000	-	150,000	100,000
051 Sensitisation on Rating in Local Authorities	440,000	-	440,000	-
052 Preparation of the National Rating Programme	80,000	-	80,000	-
053 Preparation of Valuation Rolls	310,000	-	310,000	-
054 Training on Maintenance of Fiscal Cadastre and Land Parcels in Councils	100,700	-	100,700	-
<b>Programme Total</b>	<b>1,210,700</b>	<b>-</b>	<b>1,210,700</b>	<b>100,000</b>
<b>Unit Total</b>	<b>1,210,700</b>	<b>-</b>	<b>1,210,700</b>	<b>100,000</b>

**HEAD 29/07 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - GOVERNMENT VALUATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Local Government and Housing	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>5,208,094</b>	<b>-</b>	<b>5,208,094</b>	<b>4,138,249</b>
<b>Head Total</b>	<b>925,418,966</b>	<b>-</b>	<b>925,418,966</b>	<b>984,100,179</b>

**HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,704,138	-	1,704,138	1,916,628
002 Salaries Division II	2,213,640	-	2,213,640	2,213,640
003 Salaries Division III	1,222,884	-	1,222,884	1,482,156
005 Other Emoluments	299,195	-	299,195	193,202
006 Salaries - Super Scale	1,208,584	-	1,208,584	1,208,584
<b>Programme Total</b>	<b>6,648,441</b>	<b>-</b>	<b>6,648,441</b>	<b>7,014,210</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,874,788	-	1,874,788	200,000
005 Support to Permanent Secretary's Office	378,000	-	378,000	90,720
006 Support to Minister's Office	255,000	-	255,000	193,800
008 Public Affairs and Summit Meetings	217,000	-	217,000	52,080
009 Utility Bills	227,921	-	227,921	257,748
051 Support to the Tribunal	1,500,000	-	1,500,000	-
052 Furniture & Fittings for New MoJ Offices	1,000,000	-	1,000,000	400,000
053 Legal Practitioners Disciplinary Committee	250,000	-	250,000	60,000
<b>Programme Total</b>	<b>5,702,709</b>	<b>-</b>	<b>5,702,709</b>	<b>1,254,348</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
012 Labour Day Celebrations	160,000	-	160,000	100,000
035 Participation in Trade Fair and Agricultural Shows	283,000	-	283,000	-
040 Youth Day Celebrations	20,000	-	20,000	20,000
047 Public Service Day Celebrations	40,000	-	40,000	40,000
055 Secretary's Day	24,000	-	24,000	-
<b>Programme Total</b>	<b>527,000</b>	<b>-</b>	<b>527,000</b>	<b>160,000</b>
<b>Programme: 4005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
008 Judicial Complaints Authority	4,504,890	-	4,504,890	4,504,890
009 Legal Aid Board	17,197,983	-	17,197,983	17,197,983
016 Zambia Institute of Advanced Legal Education	3,350,275	-	3,350,275	3,350,275
017 Zambia Law Development Commission	5,209,385	-	5,209,385	5,209,385
022 Legal Aid Fund	2,466,146	-	2,466,146	2,466,146
025 National Projections Authority-case Flow Management Systems	1,335,829	-	1,335,829	1,335,829
026 National Prosecutions Authority	50,631,545	-	50,631,545	50,631,545
028 Legal Aid Board-case Flow Management	1,335,829	-	1,335,829	1,335,829
029 Zambia Institute of Advanced Legal Education - Capital (Infrastructure Development)	2,537,110	-	2,537,110	2,537,110
099 Zambia Centre for Inter-party Dialogue	-	-	-	1,000,000
<b>Programme Total</b>	<b>88,568,992</b>	<b>-</b>	<b>88,568,992</b>	<b>89,568,992</b>

**HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
191 Building Insurance	500,000	-	500,000	200,000
401 Construction of Office Building (MoJ Hq)	300,000	-	300,000	-
402 Installation of Electronic Security System	200,000	-	200,000	152,000
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>352,000</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
045 Liaison and Diplomatic Escorts	90,400	-	90,400	21,600
<b>Programme Total</b>	<b>90,400</b>	<b>-</b>	<b>90,400</b>	<b>21,600</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
004 Maintenance of Records	111,000	-	111,000	-
005 Management of Records	164,054	-	164,054	89,149
009 Computerisation of Registry	25,000	-	25,000	-
014 Capacity Building	71,400	-	71,400	-
<b>Programme Total</b>	<b>371,454</b>	<b>-</b>	<b>371,454</b>	<b>89,149</b>
<b>Programme: 4118 Parliamentary Business</b>				
<b>Activities:</b>				
002 Processing of Parliamentary Queries	30,000	-	30,000	-
016 Parliamentary Liaison Meetings	15,000	-	15,000	-
017 Production of Annual Reports	105,000	-	105,000	25,200
018 Covering Parliamentary Debates	30,000	-	30,000	-
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>25,200</b>
<b>Unit Total</b>	<b>103,088,996</b>	<b>-</b>	<b>103,088,996</b>	<b>98,485,499</b>

**HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Procurement and Supplies Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	9,000	-	9,000	9,000
<b>Programme Total</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
058 Training of Officers	80,500	-	80,500	-
<b>Programme Total</b>	<b>80,500</b>	<b>-</b>	<b>80,500</b>	<b>-</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
004 Tendering	144,000	-	144,000	-
010 Inspection and Tours	30,000	-	30,000	-
017 Tender Meetings	62,104	-	62,104	40,000
018 Preparation of Procurement Plan	160,000	-	160,000	84,345
097 Orientation in IFMIS	50,000	-	50,000	-
<b>Programme Total</b>	<b>446,104</b>	<b>-</b>	<b>446,104</b>	<b>124,345</b>
<b>Programme: 4086 Storage and Distribution</b>				
<b>Activities:</b>				
001 Inventory Inspections	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Unit Total</b>	<b>555,604</b>	<b>-</b>	<b>555,604</b>	<b>133,345</b>

**HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Accounts Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	217,500	-	217,500	50,000
<b>Programme Total</b>	<b>217,500</b>	<b>-</b>	<b>217,500</b>	<b>50,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
062 Training of Staff	294,000	-	294,000	150,000
<b>Programme Total</b>	<b>294,000</b>	<b>-</b>	<b>294,000</b>	<b>150,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
016 Settlement of Outstanding Bills - Rentals	1,300,000	-	1,300,000	100,000
<b>Programme Total</b>	<b>1,300,000</b>	<b>-</b>	<b>1,300,000</b>	<b>100,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	96,000	-	96,000	36,588
018 Payroll Verification	151,200	-	151,200	-
019 Other Related IFMIS Activities	310,600	-	310,600	140,000
023 Preparation of Monthly Financial Reports	109,429	-	109,429	109,429
025 Budget Preparations	580,425	-	580,425	300,000
028 Asset Management	162,135	-	162,135	-
032 Quarterly Assessment of Budget Performance	138,700	-	138,700	-
<b>Programme Total</b>	<b>1,548,489</b>	<b>-</b>	<b>1,548,489</b>	<b>586,017</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
012 Maintenance of Computer System	116,036	-	116,036	-
<b>Programme Total</b>	<b>116,036</b>	<b>-</b>	<b>116,036</b>	<b>-</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation Programmes	75,350	-	75,350	-
<b>Programme Total</b>	<b>75,350</b>	<b>-</b>	<b>75,350</b>	<b>-</b>
<b>Programme: 4068 Payroll Management and Establishment Control</b>				
<b>Activities:</b>				
004 Integrate P MEC System with IFMIS	58,800	-	58,800	-
<b>Programme Total</b>	<b>58,800</b>	<b>-</b>	<b>58,800</b>	<b>-</b>
<b>Programme: 4095 Co-ordination and Overseeing Implementation of Ministry Plans</b>				
<b>Activities:</b>				
005 Review of Strategic Plan	500,000	-	500,000	328,925
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>328,925</b>
<b>Unit Total</b>	<b>4,110,175</b>	<b>-</b>	<b>4,110,175</b>	<b>1,214,942</b>

**HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Audit Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	19,473	-	19,473	4,767
<b>Programme Total</b>	<b>19,473</b>	<b>-</b>	<b>19,473</b>	<b>4,767</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
017 Specialised Training	155,000	-	155,000	37,200
<b>Programme Total</b>	<b>155,000</b>	<b>-</b>	<b>155,000</b>	<b>37,200</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
019 Audit Committee	48,000	-	48,000	11,550
033 Provincial Audits	172,993	-	172,993	42,600
<b>Programme Total</b>	<b>220,993</b>	<b>-</b>	<b>220,993</b>	<b>54,150</b>
<b>Unit Total</b>	<b>395,466</b>	<b>-</b>	<b>395,466</b>	<b>96,117</b>
<b>05 Training Unit</b>				
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months Above)	302,400	-	302,400	201,878
062 Training of Staff	524,900	-	524,900	-
078 Monitoring & Evaluation Training	6,010	-	6,010	-
<b>Programme Total</b>	<b>833,310</b>	<b>-</b>	<b>833,310</b>	<b>201,878</b>
<b>Programme: 4094 Training Needs Analysis</b>				
<b>Activities:</b>				
003 Assessments	7,850	-	7,850	-
<b>Programme Total</b>	<b>7,850</b>	<b>-</b>	<b>7,850</b>	<b>-</b>
<b>Unit Total</b>	<b>841,160</b>	<b>-</b>	<b>841,160</b>	<b>201,878</b>
<b>06 Transport Unit</b>				
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	600,000	-	600,000	150,000
002 Motor Vehicle Maintenance and Running Costs	1,800,667	-	1,800,667	500,000
005 Transport Management	72,000	-	72,000	13,440
011 Procurement of Motor Vehicles	500,000	-	500,000	-
<b>Programme Total</b>	<b>2,972,667</b>	<b>-</b>	<b>2,972,667</b>	<b>663,440</b>
<b>Unit Total</b>	<b>2,972,667</b>	<b>-</b>	<b>2,972,667</b>	<b>663,440</b>
<b>07 Information Technology Unit</b>				
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
008 Database Development and Maintenance	149,127	-	149,127	64,098
011 Lan Development and Maintenance	300,000	-	300,000	57,777
018 Servicing of Equipment	130,640	-	130,640	31,584
019 Systems Upgrade	120,945	-	120,945	152,640
021 Website Maintenance	34,100	-	34,100	12,240
160 Lan Development for the New Moj Office Building	600,000	-	600,000	-
<b>Programme Total</b>	<b>1,334,812</b>	<b>-</b>	<b>1,334,812</b>	<b>318,339</b>
<b>Unit Total</b>	<b>1,334,812</b>	<b>-</b>	<b>1,334,812</b>	<b>318,339</b>

**HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Human Resources Management Unit</b>				
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	2,159,950	-	2,159,950	-
<b>Programme Total</b>	<b>2,159,950</b>	<b>-</b>	<b>2,159,950</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 Gender Mainstreaming	232,724	-	232,724	175,888
010 HIV/AIDS Awareness and Food Supplements	70,000	-	70,000	-
015 Strategies on HIV/ Aids	95,000	-	95,000	128,000
053 HIV/AIDS Mitigation	105,000	-	105,000	-
055 Training and Re- Training of Committee Members HIV/AIDS	120,000	-	120,000	72,960
<b>Programme Total</b>	<b>622,724</b>	<b>-</b>	<b>622,724</b>	<b>376,848</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
008 Database Development and Maintenance	103,000	-	103,000	-
<b>Programme Total</b>	<b>103,000</b>	<b>-</b>	<b>103,000</b>	<b>-</b>
<b>Programme: 4066 Performance Management Systems</b>				
<b>Activities:</b>				
003 Annual Staff Appraisal	150,000	-	150,000	120,595
008 Processing of Disciplinary Cases	25,000	-	25,000	-
<b>Programme Total</b>	<b>175,000</b>	<b>-</b>	<b>175,000</b>	<b>120,595</b>
<b>Programme: 4068 Payroll Management and Establishment Control</b>				
<b>Activities:</b>				
009 Payroll Monitoring and Maintenance	65,400	-	65,400	-
<b>Programme Total</b>	<b>65,400</b>	<b>-</b>	<b>65,400</b>	<b>-</b>
<b>Programme: 4069 Public Service Programme</b>				
<b>Activities:</b>				
002 Public Service Tours	69,000	-	69,000	60,480
<b>Programme Total</b>	<b>69,000</b>	<b>-</b>	<b>69,000</b>	<b>60,480</b>
<b>Programme: 4085 Staff Management</b>				
<b>Activities:</b>				
026 Induction of Staff	114,840	-	114,840	-
<b>Programme Total</b>	<b>114,840</b>	<b>-</b>	<b>114,840</b>	<b>-</b>
<b>Programme: 4136 INDUSTRIAL AND LABOUR RELATIONS</b>				
<b>Activities:</b>				
001 Industrial and Labour Relations	43,680	-	43,680	-
002 Occupational Safety and Health	69,000	-	69,000	-
<b>Programme Total</b>	<b>112,680</b>	<b>-</b>	<b>112,680</b>	<b>-</b>
<b>Unit Total</b>	<b>3,422,594</b>	<b>-</b>	<b>3,422,594</b>	<b>557,923</b>
<b>Department Total</b>	<b>116,721,474</b>	<b>-</b>	<b>116,721,474</b>	<b>101,671,483</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	7,002,872	-	7,002,872	7,292,525
002 Salaries Division II	500,760	-	500,760	712,090
005 Other Emoluments	353,592	-	353,592	-
<b>Programme Total</b>	<b>7,857,224</b>	<b>-</b>	<b>7,857,224</b>	<b>8,004,615</b>
<b>Unit Total</b>	<b>7,857,224</b>	<b>-</b>	<b>7,857,224</b>	<b>8,004,615</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Legislative Drafting and Law Revision Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	242,856	-	242,856	140,000
009 Utility Bills	6,421	-	6,421	6,850
<b>Programme Total</b>	<b>249,277</b>	<b>-</b>	<b>249,277</b>	<b>146,850</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
001 Training Abroad	335,560	-	335,560	80,000
062 Training of Staff	265,837	-	265,837	49,958
<b>Programme Total</b>	<b>601,397</b>	<b>-</b>	<b>601,397</b>	<b>129,958</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
008 Database Development and Maintenance	33,325	-	33,325	30,000
152 Library Exhibitions	20,850	-	20,850	15,000
<b>Programme Total</b>	<b>54,175</b>	<b>-</b>	<b>54,175</b>	<b>45,000</b>
<b>Programme: 4033 Law Reforms</b>				
<b>Activities:</b>				
010 Judicial Reforms	500,000	-	500,000	65,000
021 Constitution Reforms	29,259,117	-	29,259,117	22,696,932
<b>Programme Total</b>	<b>29,759,117</b>	<b>-</b>	<b>29,759,117</b>	<b>22,761,932</b>
<b>Programme: 4034 Legislation</b>				
<b>Activities:</b>				
001 Revision of the Laws of Zambia	398,863	-	398,863	80,000
<b>Programme Total</b>	<b>398,863</b>	<b>-</b>	<b>398,863</b>	<b>80,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	182,146	-	182,146	6,958
011 Procurement of Motor Vehicles	250,000	-	250,000	-
<b>Programme Total</b>	<b>432,146</b>	<b>-</b>	<b>432,146</b>	<b>6,958</b>
<b>Programme: 4118 Parliamentary Business</b>				
<b>Activities:</b>				
015 Parliamentary Business	90,000	-	90,000	20,000
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>20,000</b>
<b>Programme: 4135 Drafting</b>				
<b>Activities:</b>				
001 Business Licensing Law Reforms	180,000	-	180,000	100,000
002 Constitution-consequential Law Reforms	1,584,400	-	1,584,400	250,000
003 E Registry	300,000	-	300,000	2,854
004 Regulation Reforms Assessment and Evaluation	200,000	-	200,000	100,000
<b>Programme Total</b>	<b>2,264,400</b>	<b>-</b>	<b>2,264,400</b>	<b>452,854</b>
<b>Unit Total</b>	<b>33,849,375</b>	<b>-</b>	<b>33,849,375</b>	<b>23,643,552</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 International Law and Agreements Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	53,748
<b>Programme Total</b>	<b>66,500</b>	<b>-</b>	<b>66,500</b>	<b>53,748</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
062 Training of Staff	114,957	-	114,957	-
<b>Programme Total</b>	<b>114,957</b>	<b>-</b>	<b>114,957</b>	<b>-</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
008 Subscriptions to International and Local Organisations	370,432	-	370,432	370,432
<b>Programme Total</b>	<b>370,432</b>	<b>-</b>	<b>370,432</b>	<b>370,432</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
008 Database Development and Maintenance	174,500	-	174,500	-
<b>Programme Total</b>	<b>174,500</b>	<b>-</b>	<b>174,500</b>	<b>-</b>
<b>Programme: 4018 Agreements and Treaties</b>				
<b>Activities:</b>				
001 Negotiations - Local Meetings	22,750	-	22,750	-
002 Negotiations - International Meetings	896,386	-	896,386	100,000
003 Negotiations -regional, African Union, SADC and COMESA	420,450	-	420,450	100,000
<b>Programme Total</b>	<b>1,339,586</b>	<b>-</b>	<b>1,339,586</b>	<b>200,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	48,000	-	48,000	-
002 Motor Vehicle Maintenance and Running Costs	276,000	-	276,000	-
011 Procurement of Motor Vehicles	250,000	-	250,000	-
<b>Programme Total</b>	<b>574,000</b>	<b>-</b>	<b>574,000</b>	<b>-</b>
<b>Programme: 4048 Governance</b>				
<b>Activities:</b>				
001 Human Rights State Reporting	1,002,440	-	1,002,440	250,000
<b>Programme Total</b>	<b>1,002,440</b>	<b>-</b>	<b>1,002,440</b>	<b>250,000</b>
<b>Unit Total</b>	<b>3,642,415</b>	<b>-</b>	<b>3,642,415</b>	<b>874,180</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Civil Litigation Debt Collection and Prerogative of Mercy Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	331,018	-	331,018	30,380
009 Utility Bills	107,617	-	107,617	23,360
014 Coordination with Foreign Lawyers	96,000	-	96,000	-
020 Inspection of Attorney General's Chambers	38,470	-	38,470	3,100
026 Renovations	306,225	-	306,225	45,000
<b>Programme Total</b>	<b>879,330</b>	<b>-</b>	<b>879,330</b>	<b>101,840</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
008 Database Development and Maintenance	130,000	-	130,000	-
016 Acquisition of Computer Hardware and Software	39,000	-	39,000	14,500
<b>Programme Total</b>	<b>169,000</b>	<b>-</b>	<b>169,000</b>	<b>14,500</b>
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
001 Court Circuiting	1,828,371	-	1,828,371	1,000,000
006 Legal Consultancy	400,000	-	400,000	50,000
008 Management of Pleadings	13,162	-	13,162	10,000
010 Prerogative of Mercy	400,000	-	400,000	60,050
013 Stakeholder Consultations	108,029	-	108,029	11,800
034 Mediation, Conciliation and Arbitration	486,000	-	486,000	47,920
<b>Programme Total</b>	<b>3,235,562</b>	<b>-</b>	<b>3,235,562</b>	<b>1,179,770</b>
<b>Programme: 4022 Legal Costs</b>				
<b>Activities:</b>				
001 Compensation and Awards	100,000,000	-	100,000,000	100,000,000
<b>Programme Total</b>	<b>100,000,000</b>	<b>-</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	50,000	-	50,000	-
007 Procurement of Motor Cycle	50,000	-	50,000	-
011 Procurement of Motor Vehicles	250,000	-	250,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>
<b>Programme: 4049 Debt Collection and Management</b>				
<b>Activities:</b>				
049 Debt Collection	385,000	-	385,000	19,169
<b>Programme Total</b>	<b>385,000</b>	<b>-</b>	<b>385,000</b>	<b>19,169</b>
<b>Programme: 4083 Decentralisation</b>				
<b>Activities:</b>				
002 Maintenance of Provincial Office -Livingstone	137,275	-	137,275	74,025
003 Maintenance of Provincial Office - Kitwe	136,830	-	136,830	74,760
<b>Programme Total</b>	<b>274,105</b>	<b>-</b>	<b>274,105</b>	<b>148,785</b>
<b>Unit Total</b>	<b>105,292,997</b>	<b>-</b>	<b>105,292,997</b>	<b>101,464,064</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>150,642,011</b>	<b>-</b>	<b>150,642,011</b>	<b>133,986,411</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,092,262	-	1,092,262	1,696,117
002 Salaries Division II	773,760	-	773,760	773,760
003 Salaries Division III	262,080	-	262,080	262,080
005 Other Emoluments	100,282	-	100,282	-
<b>Programme Total</b>	<b>2,228,384</b>	<b>-</b>	<b>2,228,384</b>	<b>2,731,957</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	403,810	-	403,810	96,914
009 Utility Bills	101,050	-	101,050	100,800
<b>Programme Total</b>	<b>504,860</b>	<b>-</b>	<b>504,860</b>	<b>197,714</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
035 Participation in Trade Fair and Agricultural Shows	300,000	-	300,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
003 Debt Collection	80,000	-	80,000	19,200
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>19,200</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
008 Database Development and Maintenance	40,000	-	40,000	19,600
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>19,600</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	16,125	-	16,125	-
002 Motor Vehicle Maintenance and Running Costs	142,416	-	142,416	34,180
004 Replacement Parts	206,375	-	206,375	49,530
011 Procurement of Motor Vehicles	250,000	-	250,000	-
<b>Programme Total</b>	<b>614,916</b>	<b>-</b>	<b>614,916</b>	<b>83,710</b>
<b>Programme: 4046 Community Education</b>				
<b>Activities:</b>				
002 Public Discussion Fora	151,000	-	151,000	36,240
003 Networking with Civil Society Organisations & Community Facilitators	35,000	-	35,000	8,400
004 Advertisement and Publicity	150,000	-	150,000	36,000
<b>Programme Total</b>	<b>336,000</b>	<b>-</b>	<b>336,000</b>	<b>80,640</b>
<b>Unit Total</b>	<b>4,104,160</b>	<b>-</b>	<b>4,104,160</b>	<b>3,132,821</b>

**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		2015		Total Authorised	2016
Approved Estimates	Supplementary Estimates or Savings Declared				
	ZMW	ZMW	ZMW	ZMW	ZMW
<b>02 Legal Unit</b>					
<b>Programme: 4012 Infrastructure Development</b>					
<b>Activities:</b>					
181 Infrastructure Construction	166,793	-	166,793	-	
<b>Programme Total</b>	<b>166,793</b>	<b>-</b>	<b>166,793</b>	<b>-</b>	
<b>Programme: 4015 Court Operations</b>					
<b>Activities:</b>					
009 Provincial Court Sessions Attendance	139,682	-	139,682	85,601	
013 Stakeholder Consultations	35,200	-	35,200	-	
027 Court Document Preparations	27,316	-	27,316	10,426	
<b>Programme Total</b>	<b>202,198</b>	<b>-</b>	<b>202,198</b>	<b>96,027</b>	
<b>Programme: 4039 Official Receiver</b>					
<b>Activities:</b>					
001 Arbitration	60,000	-	60,000	-	
002 Liquidation and Bankruptcy	146,398	-	146,398	35,136	
003 Sensitisation	95,300	-	95,300	79,124	
<b>Programme Total</b>	<b>301,698</b>	<b>-</b>	<b>301,698</b>	<b>114,260</b>	
<b>Unit Total</b>	<b>670,689</b>	<b>-</b>	<b>670,689</b>	<b>210,287</b>	
<b>03 Accounts Unit</b>					
<b>Programme: 4010 Financial Management and Accounting</b>					
<b>Activities:</b>					
006 Inspection of Books of Accounts in Provinces	39,110	-	39,110	9,386	
024 Collection of Rent Arrears	80,532	-	80,532	19,328	
<b>Programme Total</b>	<b>119,642</b>	<b>-</b>	<b>119,642</b>	<b>28,714</b>	
<b>Unit Total</b>	<b>119,642</b>	<b>-</b>	<b>119,642</b>	<b>28,714</b>	
<b>Department Total</b>	<b>4,894,491</b>	<b>-</b>	<b>4,894,491</b>	<b>3,371,822</b>	

**HEAD 31/08 MINISTRY OF JUSTICE - GOVERNANCE DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,449,236	-	2,449,236	2,449,235
002 Salaries Division II	85,800	-	85,800	85,800
003 Salaries Division III	110,916	-	110,916	110,916
005 Other Emoluments	124,685	-	124,685	-
<b>Programme Total</b>	<b>2,770,637</b>	<b>-</b>	<b>2,770,637</b>	<b>2,645,951</b>
<b>Unit Total</b>	<b>2,770,637</b>	<b>-</b>	<b>2,770,637</b>	<b>2,645,951</b>
<b>02 General Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	53,500	-	53,500	80,100
009 Utility Bills	71,600	-	71,600	30,000
<b>Programme Total</b>	<b>125,100</b>	<b>-</b>	<b>125,100</b>	<b>110,100</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
015 Re-orientation and Training of Staff	14,000	-	14,000	-
029 Departmental Workshop	24,640	-	24,640	-
041 Training	142,357	-	142,357	62,000
<b>Programme Total</b>	<b>180,997</b>	<b>-</b>	<b>180,997</b>	<b>62,000</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
025 Sector Advisory Group Meetings	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 4014 African Peer Review Mechanism</b>				
<b>Activities:</b>				
005 Dissemination of Reports	154,000	-	154,000	-
013 Printing and Distribution of Final Report to Stakeholders	65,000	-	65,000	-
025 APRM Forum Meetings	420,000	-	420,000	-
027 Subscription to Continental Body	1,700,000	-	1,700,000	500,000
032 Implementation of the National Programme of Action	215,000	-	215,000	150,000
033 Funding to APRM National Governing Council and Secretariat	1,130,000	-	1,130,000	100,000
<b>Programme Total</b>	<b>3,684,000</b>	<b>-</b>	<b>3,684,000</b>	<b>750,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	88,000	-	88,000	88,000
002 Motor Vehicle Maintenance and Running Costs	155,600	-	155,600	100,000
011 Procurement of Motor Vehicles	250,000	-	250,000	-
<b>Programme Total</b>	<b>493,600</b>	<b>-</b>	<b>493,600</b>	<b>188,000</b>
<b>Unit Total</b>	<b>4,503,697</b>	<b>-</b>	<b>4,503,697</b>	<b>1,130,100</b>



**HEAD 31/08 MINISTRY OF JUSTICE - GOVERNANCE DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Access to Justice</b>				
<b>Programme: 4014 Access to Justice Coordination</b>				
<b>Activities:</b>				
002 Case Flow Management System Implementation	97,000	-	97,000	65,000
003 Coordination and Monitoring of CCCIS	93,400	-	93,400	43,400
<b>Programme Total</b>	<b>190,400</b>	<b>-</b>	<b>190,400</b>	<b>108,400</b>
<b>Programme: 4121 Justice and Legal Reforms</b>				
<b>Activities:</b>				
001 Stakeholder Consultations	6,701,760	-	6,701,760	700,000
<b>Programme Total</b>	<b>6,701,760</b>	<b>-</b>	<b>6,701,760</b>	<b>700,000</b>
<b>Programme: 4134 Stakeholder Capacity Building</b>				
<b>Activities:</b>				
001 International Conferences - Administration of Justice	78,540	-	78,540	-
005 Sensitisation Workshops	56,000	-	56,000	30,000
007 Stakeholders Study Tours	75,023	-	75,023	-
008 Training Institutions (capacity Building)	56,000	-	56,000	150,000
<b>Programme Total</b>	<b>265,563</b>	<b>-</b>	<b>265,563</b>	<b>180,000</b>
<b>Unit Total</b>	<b>7,157,723</b>	<b>-</b>	<b>7,157,723</b>	<b>988,400</b>
<b>04 Democratisation and Political Governance</b>				
<b>Programme: 4120 Promotion of Human Rights</b>				
<b>Activities:</b>				
001 Human Rights Council Meetings	143,560	-	143,560	-
002 Stakeholder Sensitisation and Consultations	52,380	-	52,380	250,000
<b>Programme Total</b>	<b>195,940</b>	<b>-</b>	<b>195,940</b>	<b>250,000</b>
<b>Programme: 4134 Stakeholder Capacity Building</b>				
<b>Activities:</b>				
002 Police Training College Curriculum Review	30,000	-	30,000	-
003 School Curriculum Review - Inclusion of Governance Topics	111,384	-	111,384	-
004 School Sensitisation Competitions	50,000	-	50,000	-
006 Stakeholder Sensitisation and Consultations	58,800	-	58,800	-
<b>Programme Total</b>	<b>250,184</b>	<b>-</b>	<b>250,184</b>	<b>-</b>
<b>Unit Total</b>	<b>446,124</b>	<b>-</b>	<b>446,124</b>	<b>250,000</b>

**HEAD 31/08 MINISTRY OF JUSTICE - GOVERNANCE DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Economic Governance</b>				
<b>Programme: 4124 Economic Governance</b>				
<b>Activities:</b>				
001 Stakeholder Consultations and Sensitisation	28,000	-	28,000	-
002 Tracking of Economic Governance Programmes	20,120	-	20,120	-
003 Review of Economic and Anti-corruption Policies	84,740	-	84,740	-
004 Sensitisation on Good Economic Governance	116,060	-	116,060	-
<b>Programme Total</b>	<b>248,920</b>	<b>-</b>	<b>248,920</b>	<b>-</b>
<b>Programme: 4127 Transparency and Accountability</b>				
<b>Activities:</b>				
001 Capacity Building Workshops for PDCCs	71,950	-	71,950	-
002 National Corruption Diagnostic Study Survey	88,920	-	88,920	-
003 National Corruption Diagnostic Study Survey	145,000	-	145,000	-
<b>Programme Total</b>	<b>305,870</b>	<b>-</b>	<b>305,870</b>	<b>-</b>
<b>Unit Total</b>	<b>554,790</b>	<b>-</b>	<b>554,790</b>	<b>-</b>
<b>06 Monitoring and Evaluation</b>				
<b>Programme: 4125 Monitoring &amp; Evaluation of Governance Programmes</b>				
<b>Activities:</b>				
001 Data Collection and Production of Annual Reports	42,500	-	42,500	50,000
002 Production of State of Governance Report	252,500	-	252,500	170,000
003 Revision of the Governance Monitoring Framework	47,500	-	47,500	-
004 Rolling-out of Computerised M&e Framework	58,500	-	58,500	-
<b>Programme Total</b>	<b>401,000</b>	<b>-</b>	<b>401,000</b>	<b>220,000</b>
<b>Programme: 4128 Monitoring and Evaluation Capacity Building</b>				
<b>Activities:</b>				
001 Stakeholder Capacity Building Workshops	42,175	-	42,175	-
<b>Programme Total</b>	<b>42,175</b>	<b>-</b>	<b>42,175</b>	<b>-</b>
<b>Unit Total</b>	<b>443,175</b>	<b>-</b>	<b>443,175</b>	<b>220,000</b>
<b>07 Socio and Corporate Governance</b>				
<b>Programme: 4096 Corporate Governance</b>				
<b>Activities:</b>				
002 Collaborative Mechanisms	25,000	-	25,000	-
003 Stakeholder Capacity Building	40,296	-	40,296	-
004 Studies on Corporate Governance	50,000	-	50,000	-
<b>Programme Total</b>	<b>115,296</b>	<b>-</b>	<b>115,296</b>	<b>-</b>
<b>Programme: 4126 Socio Economic Governance</b>				
<b>Activities:</b>				
001 International-economic and Corporate Governance Network Meetings	50,000	-	50,000	-
002 Post MDG Consultations and Sensitisation	172,280	-	172,280	-
003 Tracking of Socio & Corporate Governance Reforms	74,000	-	74,000	-
<b>Programme Total</b>	<b>296,280</b>	<b>-</b>	<b>296,280</b>	<b>-</b>
<b>Unit Total</b>	<b>411,576</b>	<b>-</b>	<b>411,576</b>	<b>-</b>
<b>Department Total</b>	<b>16,287,722</b>	<b>-</b>	<b>16,287,722</b>	<b>5,234,451</b>

**HEAD 31/08 MINISTRY OF JUSTICE - GOVERNANCE DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Head Total</b>	<b>288,545,698</b>	<b>-</b>	<b>288,545,698</b>	<b>244,264,167</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,649,478	-	1,649,478	1,942,382
002 Salaries Division II	2,188,680	-	2,188,680	2,062,320
003 Salaries Division III	848,692	-	848,692	811,252
005 Other Emoluments	200,851	-	200,851	65,428
006 Salaries - Super Scale	604,292	-	604,292	604,292
<b>Programme Total</b>	<b>5,491,993</b>	<b>-</b>	<b>5,491,993</b>	<b>5,485,674</b>
<b>Unit Total</b>	<b>5,491,993</b>	<b>-</b>	<b>5,491,993</b>	<b>5,485,674</b>
<b>02 Accounts Unit</b>				
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
022 Maintenance of Books of Accounts	85,250	-	85,250	25,000
032 Preparation of Monthly and Quarterly Returns	179,928	-	179,928	119,600
040 Research on Auditor General's Queries	136,925	-	136,925	55,000
047 Bank Account Charges	15,400	-	15,400	15,400
067 ZICA Agm, ACCA/CIMA Cpd Meetings	132,113	-	132,113	35,000
<b>Programme Total</b>	<b>549,616</b>	<b>-</b>	<b>549,616</b>	<b>250,000</b>
<b>Unit Total</b>	<b>549,616</b>	<b>-</b>	<b>549,616</b>	<b>250,000</b>
<b>03 Audit Unit</b>				
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
000 Audit of PACRA	45,166	-	45,166	31,238
004 Audit Committees	12,600	-	12,600	28,770
010 Audit of Citizens Economic Empowerment Commission (CEEC)	65,950	-	65,950	11,250
024 Audit of Zambia Bureau of Standards (ZABS)	72,301	-	72,301	36,190
026 Audit of Zambia Development Agency (ZDA)	18,250	-	18,250	7,570
027 Audit of Zambia Weights and Measures Agency (ZWMA)	66,017	-	66,017	9,070
063 ZICA Agm, Iia Annual Conference/CPD	30,000	-	30,000	-
067 Audit of Competition Consumer Protection Commission (CCPC)	27,613	-	27,613	25,912
<b>Programme Total</b>	<b>337,897</b>	<b>-</b>	<b>337,897</b>	<b>150,000</b>
<b>Unit Total</b>	<b>337,897</b>	<b>-</b>	<b>337,897</b>	<b>150,000</b>
<b>04 Registry Unit</b>				
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
006 Mail Management Services	30,000	-	30,000	17,000
007 Records Management	101,500	-	101,500	21,500
011 Re-organisation of the Registry	95,125	-	95,125	-
<b>Programme Total</b>	<b>226,625</b>	<b>-</b>	<b>226,625</b>	<b>38,500</b>
<b>Unit Total</b>	<b>226,625</b>	<b>-</b>	<b>226,625</b>	<b>38,500</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Human Resources Management Unit</b>				
<b>Programme: 1001 Human Resource Management</b>				
<b>Activities:</b>				
158 Annual Performance Appraisal	64,700	-	64,700	50,900
<b>Programme Total</b>	<b>64,700</b>	<b>-</b>	<b>64,700</b>	<b>50,900</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
020 Labour Day	73,350	-	73,350	45,150
032 Public Service Day	42,800	-	42,800	34,450
038 World Aids Day	103,350	-	103,350	-
<b>Programme Total</b>	<b>219,500</b>	<b>-</b>	<b>219,500</b>	<b>79,600</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
027 Orientation of Officers	62,950	-	62,950	-
<b>Programme Total</b>	<b>62,950</b>	<b>-</b>	<b>62,950</b>	<b>-</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
008 Development of the HIV Mainstreaming Strategic Plan	359,200	-	359,200	-
019 HIV & Aids Programme Management	107,059	-	107,059	-
<b>Programme Total</b>	<b>466,259</b>	<b>-</b>	<b>466,259</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
001 AAPAM Conference	70,000	-	70,000	24,000
025 Recruitment and Replacement of Officers	81,300	-	81,300	-
026 Retiring and Repatriation	60,000	-	60,000	12,000
027 Review of Job Descriptions	98,540	-	98,540	-
039 ZIHRM Convention	46,120	-	46,120	-
<b>Programme Total</b>	<b>355,960</b>	<b>-</b>	<b>355,960</b>	<b>36,000</b>
<b>Programme: 1152 Restructuring and Establishment of New Units</b>				
<b>Activities:</b>				
007 Review of the Ministerial Structure	130,000	-	130,000	-
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>-</b>
<b>Programme: 1234 Anti-Corruption</b>				
<b>Activities:</b>				
001 Anti Corruption Awareness in MCTI	82,500	-	82,500	-
039 Establishment of Integrity Committee	170,000	-	170,000	-
<b>Programme Total</b>	<b>252,500</b>	<b>-</b>	<b>252,500</b>	<b>-</b>
<b>Unit Total</b>	<b>1,551,869</b>	<b>-</b>	<b>1,551,869</b>	<b>166,500</b>
<b>06 Staff Development Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
021 In House Training	71,300	-	71,300	-
022 Long-term Training	399,502	-	399,502	123,582
034 Short-term Training	569,212	-	569,212	9,015
060 Departmental Work Plan	60,080	-	60,080	-
<b>Programme Total</b>	<b>1,100,094</b>	<b>-</b>	<b>1,100,094</b>	<b>132,597</b>
<b>Unit Total</b>	<b>1,100,094</b>	<b>-</b>	<b>1,100,094</b>	<b>132,597</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 General Administration Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	779,285	-	779,285	329,818
005 Support to Permanent Secretary's Office	700,000	-	700,000	400,000
006 Support to Minister's Office	1,500,000	-	1,500,000	900,575
009 Utility Bills	97,200	-	97,200	25,000
<b>Programme Total</b>	<b>3,076,485</b>	<b>-</b>	<b>3,076,485</b>	<b>1,655,393</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
044 Youth Day Celebrations	30,150	-	30,150	19,095
<b>Programme Total</b>	<b>30,150</b>	<b>-</b>	<b>30,150</b>	<b>19,095</b>
<b>Programme: 1005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
000 Business Regulatory Review Agency	2,147,195	-	2,147,195	4,147,195
005 Citizens Economic Empowerment Commission (CEEC)	15,000,000	-	15,000,000	14,572,523
043 Zambia Bureau of Standards	68,184,540	-	68,184,540	65,757,063
047 Zambia Development Agency	22,891,504	-	22,891,504	26,891,504
050 Zambia Weights and Measures Agency	21,305,144	-	21,305,144	20,305,144
072 Competition and Consumer Tribunal	1,250,000	-	1,250,000	1,250,000
102 Competition and Consumer Protection Commission	30,884,400	-	30,884,400	30,456,923
132 Kaizen Institute of Zambia	2,000,000	-	2,000,000	2,000,000
133 Patents and Companies Registration Agency	57,316,901	-	57,316,901	53,889,424
<b>Programme Total</b>	<b>220,979,684</b>	<b>-</b>	<b>220,979,684</b>	<b>219,269,776</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	400,000	-	400,000	-
010 Servicing of Motor Vehicles	100,000	-	100,000	-
016 Outstanding Bills- Rentals	279,920	-	279,920	-
<b>Programme Total</b>	<b>779,920</b>	<b>-</b>	<b>779,920</b>	<b>-</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
016 Gender Mainstreaming	17,850	-	17,850	14,500
<b>Programme Total</b>	<b>17,850</b>	<b>-</b>	<b>17,850</b>	<b>14,500</b>
<b>Programme: 1027 Asset Management</b>				
<b>Activities:</b>				
005 Procurement of Office Equipment	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
002 Consolidation of Procurement Plans	61,043	-	61,043	26,600
028 Tender Evaluations	91,201	-	91,201	123,400
<b>Programme Total</b>	<b>152,244</b>	<b>-</b>	<b>152,244</b>	<b>150,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
001 Maintenance of Departmental Fleet of Vehicles	410,000	-	410,000	299,000
009 Motor Vehicle Insurance	350,000	-	350,000	350,000
<b>Programme Total</b>	<b>760,000</b>	<b>-</b>	<b>760,000</b>	<b>649,000</b>
<b>Unit Total</b>	<b>226,796,333</b>	<b>-</b>	<b>226,796,333</b>	<b>221,757,764</b>
<b>08 Public Relations Unit</b>				
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
000 Pr Practitioners Conference	15,800	-	15,800	4,200
034 Press Release and Video Production	85,700	-	85,700	8,000
084 Publications and Disseminations	102,000	-	102,000	34,812
<b>Programme Total</b>	<b>203,500</b>	<b>-</b>	<b>203,500</b>	<b>47,012</b>
<b>Unit Total</b>	<b>203,500</b>	<b>-</b>	<b>203,500</b>	<b>47,012</b>
<b>Department Total</b>	<b>236,257,927</b>	<b>-</b>	<b>236,257,927</b>	<b>228,028,047</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,084,406	-	2,084,406	1,923,570
002 Salaries Division II	131,040	-	131,040	131,040
005 Other Emoluments	53,418	-	53,418	18,379
<b>Programme Total</b>	<b>2,268,864</b>	<b>-</b>	<b>2,268,864</b>	<b>2,072,989</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	120,000	-	120,000	120,000
009 Utility Bills	50,000	-	50,000	55,000
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>175,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
001 Maintenance of Departmental Fleet of Vehicles	200,000	-	200,000	102,780
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>102,780</b>
<b>Unit Total</b>	<b>2,638,864</b>	<b>-</b>	<b>2,638,864</b>	<b>2,350,769</b>
<b>02 Information and Statistics Unit</b>				
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
053 Quarterly Production of MCTI Newsletter	100,000	-	100,000	80,000
057 Restocking of the Library	50,000	-	50,000	65,000
079 Quarterly Provision of Trade and Industrial Statistics	170,000	-	170,000	80,000
082 Management of Library Reference Centre	51,500	-	51,500	40,000
083 Domestic Trade Survey	600,000	-	600,000	-
<b>Programme Total</b>	<b>971,500</b>	<b>-</b>	<b>971,500</b>	<b>265,000</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
000 Support for Implementation for E-single Window Programme	100,600	-	100,600	80,000
011 Management of Information Wide Area Network(wan)	276,000	-	276,000	-
039 Procurement of Hardware and Software	300,000	-	300,000	150,000
040 Management and Maintenance of Internet, Lan and Website	400,000	-	400,000	100,000
041 Development of Management Information Systems	100,000	-	100,000	40,000
<b>Programme Total</b>	<b>1,176,600</b>	<b>-</b>	<b>1,176,600</b>	<b>370,000</b>
<b>Unit Total</b>	<b>2,148,100</b>	<b>-</b>	<b>2,148,100</b>	<b>635,000</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Policy Analysis Unit</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
019 International Women's Day	50,000	-	50,000	30,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>30,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
016 Gender Mainstreaming	100,000	-	100,000	60,000
123 Mainstreaming of Disability Issues	50,000	-	50,000	35,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>95,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
000 Construction of Statutory Bodies Office Complex	550,000	-	550,000	-
229 Procure Equipment & Facilities for Nqi Institutions	2,100,000	-	2,100,000	300,000
230 Establishment of One Stop Shop	2,285,400	-	2,285,400	-
383 Operationalisation of One Stop Shop	1,936,195	-	1,936,195	50,000
<b>Programme Total</b>	<b>6,871,595</b>	<b>-</b>	<b>6,871,595</b>	<b>350,000</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
036 Bilateral Trade Arrangements and Un General Assembly	120,000	-	120,000	100,000
066 Trade and Investment Promotion Meetings	100,400	-	100,400	-
<b>Programme Total</b>	<b>220,400</b>	<b>-</b>	<b>220,400</b>	<b>100,000</b>
<b>Programme: 1127 Parliamentary Business and Cabinet Affairs</b>				
<b>Activities:</b>				
005 Attendance to Parliamentary Business	23,000	-	23,000	25,000
009 Parliamentary/cabinet Liaison Meetings	28,600	-	28,600	25,000
<b>Programme Total</b>	<b>51,600</b>	<b>-</b>	<b>51,600</b>	<b>50,000</b>
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
000 Regulatory Impact Assessment	300,000	-	300,000	-
062 Review of Commerce Trade and Industry Related Legislation	160,000	-	160,000	300,000
089 Review and Formulation of Policies	600,000	-	600,000	-
090 Policy Research	120,000	-	120,000	-
<b>Programme Total</b>	<b>1,180,000</b>	<b>-</b>	<b>1,180,000</b>	<b>300,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
068 Programme Co-ordination(1)	-	-	-	9,940,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,940,000</b>
<b>Programme: 1217 Micro, Small and Medium Enterprises Development (MSMEs)</b>				
<b>Activities:</b>				
004 Entrepreneurship Development(3)	-	-	-	29,820,000
026 Inter Ministerial Technical Committee	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>29,820,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1355 Public Private Dialogue</b>				
<b>Activities:</b>				
005 Trade and Industry Sag	178,940	-	178,940	112,220
006 Sag Technical Working Groups	269,000	-	269,000	170,000
007 Private Sector Provincial Consultative Meetings	352,060	-	352,060	110,000
<b>Programme Total</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	<b>392,220</b>
<b>Unit Total</b>	<b>9,373,595</b>	<b>-</b>	<b>9,373,595</b>	<b>41,077,220</b>
<b>04 Programming and Budgeting Unit</b>				
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
044 Monitoring Implementation of Programmes	193,400	-	193,400	-
071 Production of Monthly, Quarterly and Annual Reports	50,000	-	50,000	50,000
076 Review of Strategic Plans	318,100	-	318,100	120,000
107 Ministry Management Meetings	30,000	-	30,000	30,000
108 Sector Devolution Task Force	50,000	-	50,000	40,000
133 Implementation of MCTI/MEE (Finland)/UNDP Project	100,000	-	100,000	-
<b>Programme Total</b>	<b>741,500</b>	<b>-</b>	<b>741,500</b>	<b>240,000</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
007 Ministerial Budget Preparation	200,000	-	200,000	160,000
008 Preparation and Consolidation of Annual Work Plans	50,000	-	50,000	50,000
010 Quarterly Budget Performance Review	49,000	-	49,000	-
016 Production of Annual SNDP Progress Report	70,000	-	70,000	270,000
<b>Programme Total</b>	<b>369,000</b>	<b>-</b>	<b>369,000</b>	<b>480,000</b>
<b>Unit Total</b>	<b>1,110,500</b>	<b>-</b>	<b>1,110,500</b>	<b>720,000</b>
<b>Department Total</b>	<b>15,271,059</b>	<b>-</b>	<b>15,271,059</b>	<b>44,782,989</b>

(1) World Bank Loan 9,940,000

(3) ADB Loan 29,820,000

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,216,478	-	2,216,478	1,702,674
005 Other Emoluments	40,598	-	40,598	13,968
<b>Programme Total</b>	<b>2,257,076</b>	<b>-</b>	<b>2,257,076</b>	<b>1,716,642</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	215,000	-	215,000	50,000
009 Utility Bills	84,000	-	84,000	20,000
<b>Programme Total</b>	<b>299,000</b>	<b>-</b>	<b>299,000</b>	<b>70,000</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
009 COMESA (leather Institution)	250,000	-	250,000	200,000
054 United Nations Industrial Development Organisation (UNIDO)	50,000	-	50,000	30,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>230,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
001 Maintenance of Departmental Fleet of Vehicles	80,000	-	80,000	80,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
<b>Unit Total</b>	<b>2,936,076</b>	<b>-</b>	<b>2,936,076</b>	<b>2,096,642</b>
<b>02 Industrial Monitoring and Evaluation Unit</b>				
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
027 SADC/COMESA Council of Ministers of Industry Meetings	87,500	-	87,500	200,000
034 UNIDO Industrial Development Programmes Meeting	104,750	-	104,750	-
042 Bilateral and Multilateral Meetings	303,000	-	303,000	106,000
067 Un Conference on Sustainable Development	118,000	-	118,000	-
<b>Programme Total</b>	<b>613,250</b>	<b>-</b>	<b>613,250</b>	<b>306,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
001 Assessment of Industrial Performance	225,000	-	225,000	275,000
019 MFEZ and Industrial Parks Development Monitoring	139,000	-	139,000	-
046 Monitoring of Implementation of Empowerment Programme	200,500	-	200,500	-
082 Sector Diagnostic Studies	95,000	-	95,000	-
087 Monitoring and Evaluation of Privatised Companies' Performance	80,000	-	80,000	-
118 Monitoring of Implementation of National Quality Policy	50,000	-	50,000	-
132 Monitoring Performance of MSME	50,000	-	50,000	-
145 Monitoring Implementation of Signed IPPA	81,500	-	81,500	-
<b>Programme Total</b>	<b>921,000</b>	<b>-</b>	<b>921,000</b>	<b>275,000</b>
<b>Unit Total</b>	<b>1,534,250</b>	<b>-</b>	<b>1,534,250</b>	<b>581,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Industrial Development Programmes Unit</b>				
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
384 Infrastructure Needs Assessment for MFEZ Development	100,000	-	100,000	-
480 Construction of Infrastructure for MFEZ	2,000,000	-	2,000,000	-
<b>Programme Total</b>	<b>2,100,000</b>	<b>-</b>	<b>2,100,000</b>	<b>-</b>
<b>Programme: 1095 Investment Promotion</b>				
<b>Activities:</b>				
000 China International Fair for Investment and Trade (CIFIT)	260,600	-	260,600	-
001 China - Africa Co-operation 2012 - 2015 FOCAC Action Plan	200,000	-	200,000	-
008 Investment Missions (Africa, Asia, Europe and America)	500,000	-	500,000	150,000
022 Bilateral Investment Treaties - State to State	176,000	-	176,000	150,000
024 Implementation of the Tica V Action Plan 2013 - 2018	50,000	-	50,000	-
025 Implementation of Policy Framework for Investment Promotion NEPAD/OECD	153,000	-	153,000	-
<b>Programme Total</b>	<b>1,339,600</b>	<b>-</b>	<b>1,339,600</b>	<b>300,000</b>
<b>Programme: 1116 Manufacturing Sector Development</b>				
<b>Activities:</b>				
001 SADC Industrial Upgrading and Modernisation Programme	110,000	-	110,000	135,000
005 Facilitate Development of Industrial Technical Centres	168,000	-	168,000	175,000
007 Engineering Sub-sector Industrial Strategy	72,000	-	72,000	175,000
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>485,000</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
015 Design Results-oriented Annual Departmental Work Plans, Budget	71,000	-	71,000	-
<b>Programme Total</b>	<b>71,000</b>	<b>-</b>	<b>71,000</b>	<b>-</b>
<b>Programme: 1217 Micro, Small and Medium Enterprises Development (MSMEs)</b>				
<b>Activities:</b>				
001 Development of Vendor Schemes - Value Chain Between Large Corporations and MSMES	150,000	-	150,000	100,000
023 Establishment of MSMES Business Incubation Centre	180,000	-	180,000	64,000
028 Sensitization of MSMES on Preferential Access to Public Contracts	107,450	-	107,450	-
029 Promotion of MSMES Access to Finance(1)	100,000	-	100,000	4,970,000
<b>Programme Total</b>	<b>537,450</b>	<b>-</b>	<b>537,450</b>	<b>5,134,000</b>
<b>Programme: 1231 Rural Industrialisation Strategy</b>				
<b>Activities:</b>				
006 OVOP - Programme Development	100,000	-	100,000	60,000
007 ZMMGT - Rural Development Initiative	110,000	-	110,000	40,000
067 District Industrial Cluster Development	400,000	-	400,000	-
<b>Programme Total</b>	<b>610,000</b>	<b>-</b>	<b>610,000</b>	<b>100,000</b>
<b>Programme: 1233 Privatisation Programme</b>				
<b>Activities:</b>				
000 Develop Post Privatisation Strategy	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>

**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		2015		Total Authorised	2016
Approved Estimates	Supplementary Estimates or Savings Declared	ZMW	ZMW		
<b>Programme: 1236 National Accreditation Body</b>					
<b>Activities:</b>					
000	National Quality Infrastructure and Technical Regulation Framework Coordination(3)	3,400,000	-	3,400,000	2,720,652
002	Attend SADC - SQAM Meetings	100,000	-	100,000	50,000
005	Coordination of Quality Awards	120,000	-	120,000	-
006	Coordination of National Accreditation Activities Under SADCAS	80,000	-	80,000	65,000
007	Establishment of National Metrology Agency	158,700	-	158,700	-
<b>Programme Total</b>		<b>3,858,700</b>	<b>-</b>	<b>3,858,700</b>	<b>2,835,652</b>
<b>Unit Total</b>		<b>8,916,750</b>	<b>-</b>	<b>8,916,750</b>	<b>8,854,652</b>
<b>Department Total</b>		<b>13,387,076</b>	<b>-</b>	<b>13,387,076</b>	<b>11,532,294</b>

(1)

UNDP Loan 4,970,000

(3)

NORAD Loan 2,720,652

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,461,420	-	1,461,420	1,300,584
005 Other Emoluments	25,641	-	25,641	8,822
<b>Programme Total</b>	<b>1,487,061</b>	<b>-</b>	<b>1,487,061</b>	<b>1,309,406</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	164,400	-	164,400	70,000
009 Utility Bills	84,000	-	84,000	41,000
<b>Programme Total</b>	<b>248,400</b>	<b>-</b>	<b>248,400</b>	<b>111,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
001 Maintenance of Departmental Fleet of Vehicles	264,000	-	264,000	100,000
<b>Programme Total</b>	<b>264,000</b>	<b>-</b>	<b>264,000</b>	<b>100,000</b>
<b>Unit Total</b>	<b>1,999,461</b>	<b>-</b>	<b>1,999,461</b>	<b>1,520,406</b>

## 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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Domestic Trade Unit</b>				
<b>Programme: 1045 Consumer Welfare Protection</b>				
<b>Activities:</b>				
000 Participation in Legal Metrology Meetings	48,000	-	48,000	-
004 World's Consumer Rights Day	35,000	-	35,000	35,000
005 Participation in Sanitary and Phytosanitary Meetings	42,000	-	42,000	-
006 Consumer Sensitisation and Policy Awareness	54,000	-	54,000	-
<b>Programme Total</b>	<b>179,000</b>	<b>-</b>	<b>179,000</b>	<b>35,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
000 Monitor Implementation of the Public Procurement Reservation Scheme	170,000	-	170,000	50,000
111 Sugar Sector Strategy Coordination and Monitoring	88,000	-	88,000	50,000
135 Simplified Trade Regime	91,000	-	91,000	-
136 Development of Domestic Trade M & E Framework	105,000	-	105,000	-
<b>Programme Total</b>	<b>454,000</b>	<b>-</b>	<b>454,000</b>	<b>100,000</b>
<b>Programme: 1180 Trade Facilitation and Spatial Development Initiatives</b>				
<b>Activities:</b>				
000 Trade Facilitation	100,000	-	100,000	-
009 Trade Facilitation Monitoring	73,000	-	73,000	50,000
010 Street Based Trade	229,000	-	229,000	10,000
011 Establishment of Inter Country Trade Centres	180,000	-	180,000	-
<b>Programme Total</b>	<b>582,000</b>	<b>-</b>	<b>582,000</b>	<b>60,000</b>
<b>Programme: 1237 Business Licensing Reforms</b>				
<b>Activities:</b>				
002 Monitor Implementation of Business Licensing Reforms	56,000	-	56,000	-
<b>Programme Total</b>	<b>56,000</b>	<b>-</b>	<b>56,000</b>	<b>-</b>
<b>Programme: 1238 Completion Promotion</b>				
<b>Activities:</b>				
000 Commemorate Competition Day	48,600	-	48,600	-
<b>Programme Total</b>	<b>48,600</b>	<b>-</b>	<b>48,600</b>	<b>-</b>
<b>Programme: 1239 Intellectual Property Rights Promotion</b>				
<b>Activities:</b>				
000 Commemorate Intellectual Property Rights Day	24,000	-	24,000	-
004 Participation in WTO and WIPO Meetings	75,000	-	75,000	40,000
<b>Programme Total</b>	<b>99,000</b>	<b>-</b>	<b>99,000</b>	<b>40,000</b>
<b>Programme: 1240 Commercial Services</b>				
<b>Activities:</b>				
000 UNCTAD Meeting on Trade	50,000	-	50,000	-
003 Trade Negotiations	50,000	-	50,000	80,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>80,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1379 Local Product Development and Promotion</b>				
<b>Activities:</b>				
001 Technical Centre for Packaging	134,000	-	134,000	25,000
002 Implementation of Trade Remedies (safeguards)	200,000	-	200,000	200,000
005 International Exhibitions and Fairs	-	-	-	209,000
006 Proudly Zambian Campaign	65,000	-	65,000	-
007 Local Product Development	100,000	-	100,000	-
<b>Programme Total</b>	<b>499,000</b>	<b>-</b>	<b>499,000</b>	<b>434,000</b>
<b>Programme: 1559 Trade Fairs, Shows and Exhibitions</b>				
<b>Activities:</b>				
001 Copper Belt Mining, Agriculture and Commercial Show	190,000	-	190,000	80,000
002 Zambia International Trade Fair	291,000	-	291,000	110,000
003 Zambia Agriculture and Commercial Show	130,000	-	130,000	50,000
004 International Leather Fair	65,000	-	65,000	-
005 International Trade Fair for Gems, Jewellery and Gemstone Objects (Interterm)	54,000	-	54,000	-
006 Milan Expo	3,000,000	-	3,000,000	-
007 National Policy Guidelines on Fairs, Shows and Expiations	70,000	-	70,000	-
<b>Programme Total</b>	<b>3,800,000</b>	<b>-</b>	<b>3,800,000</b>	<b>240,000</b>
<b>Unit Total</b>	<b>5,817,600</b>	<b>-</b>	<b>5,817,600</b>	<b>989,000</b>
<b>Department Total</b>	<b>7,817,061</b>	<b>-</b>	<b>7,817,061</b>	<b>2,509,406</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,757,274	-	1,757,274	1,569,138
005 Other Emoluments	32,051	-	32,051	11,027
<b>Programme Total</b>	<b>1,789,325</b>	<b>-</b>	<b>1,789,325</b>	<b>1,580,165</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	70,000	-	70,000	191,000
009 Utility Bills	55,000	-	55,000	40,000
<b>Programme Total</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>231,000</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
007 African Caribbean Pacific - European Union (acp-eu)	700,000	-	700,000	150,000
059 World Trade Organisation (WTO)	340,000	-	340,000	100,000
<b>Programme Total</b>	<b>1,040,000</b>	<b>-</b>	<b>1,040,000</b>	<b>250,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
008 Transport Management	180,000	-	180,000	112,000
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>112,000</b>
<b>Unit Total</b>	<b>3,134,325</b>	<b>-</b>	<b>3,134,325</b>	<b>2,173,165</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Foreign Trade Unit</b>				
<b>Programme: 1015 Africa Caribbean Pacific- European Union</b>				
<b>Activities:</b>				
001 Acp Council of Ministers' Meetings	60,000	-	60,000	162,000
002 Acp Trade Ministers' Meetings	130,000	-	130,000	117,000
003 ESA RNF Negotiations	60,000	-	60,000	72,000
004 ESA Senior Officials and Ministerial Negotiations	118,000	-	118,000	92,000
015 ESA -eu Joint Meetings	108,000	-	108,000	102,000
<b>Programme Total</b>	<b>476,000</b>	<b>-</b>	<b>476,000</b>	<b>545,000</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
003 Au Meetings	86,000	-	86,000	120,000
005 COMESA Customs Union Technical Meetings	57,000	-	57,000	82,000
007 COMESA Ministerial Task Force Meetings	90,000	-	90,000	92,000
008 COMESA Policy Organs and Heads of State and Government Summit Meetings	180,000	-	180,000	82,000
009 COMESA Trade and Customs Committee Meetings	54,000	-	54,000	62,000
028 SADC Technical Meetings on Trade in Services Protocol	57,000	-	57,000	62,000
029 SADC Trade Ministers' Meetings	90,000	-	90,000	62,000
030 SADC Trade Negotiating Forums	61,000	-	61,000	63,000
031 Technical Working Groups for SADC Customs Union	53,000	-	53,000	62,000
041 Tripartite Negotiations	330,000	-	330,000	62,000
052 Establish One Stop Border Post	54,000	-	54,000	95,000
055 Tripartite Summit	186,000	-	186,000	95,000
063 COMESA/SADC Adverts	30,000	-	30,000	49,000
064 SADC Policy Organs and Heads of State and Government	150,000	-	150,000	102,000
065 Accelerated Programme on Economic Integration	50,000	-	50,000	42,000
<b>Programme Total</b>	<b>1,528,000</b>	<b>-</b>	<b>1,528,000</b>	<b>1,132,000</b>
<b>Programme: 1135 Preferential Market Access Schemes</b>				
<b>Activities:</b>				
001 Production of Brochures on Various Preferential Schemes	50,000	-	50,000	-
031 AGOA Forum	185,000	-	185,000	-
033 Dissemination of AGOA Strategy	60,000	-	60,000	57,000
<b>Programme Total</b>	<b>295,000</b>	<b>-</b>	<b>295,000</b>	<b>57,000</b>
<b>Programme: 1190 World Trade Organisation (WTO)</b>				
<b>Activities:</b>				
005 WTO National Workshops	75,000	-	75,000	-
015 Development of Service Sector Strategy	80,000	-	80,000	-
032 Trade Policy Review Follow Up Workshop	-	-	-	90,000
034 Dissemination of National Export Strategy	58,000	-	58,000	-
035 Negotiating (general Council)	110,000	-	110,000	-
117 UNCTAD Trade and Development	58,000	-	58,000	32,000
<b>Programme Total</b>	<b>381,000</b>	<b>-</b>	<b>381,000</b>	<b>122,000</b>
<b>Programme: 1232 Joint Permanent Commissions &amp; Trade Promotions</b>				
<b>Activities:</b>				
001 Joint Permanent Commissions	105,000	-	105,000	35,000
004 Trade and Investment Mission	140,000	-	140,000	66,000
<b>Programme Total</b>	<b>245,000</b>	<b>-</b>	<b>245,000</b>	<b>101,000</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1235 Trade Expansion</b>				
<b>Activities:</b>				
001 NIU Sustenance and Capacity Enhancement(1)	-	-	-	2,984,982
008 EIF Counterpart Funding	110,000	-	110,000	50,000
009 Capacity Building of EIF Stakeholders	1,581,900	-	1,581,900	-
<b>Programme Total</b>	<b>1,691,900</b>	<b>-</b>	<b>1,691,900</b>	<b>3,034,982</b>
<b>Programme: 1358 Regional Integration Support</b>				
<b>Activities:</b>				
001 COMESA Adjustment Facility(3)	8,000,000	-	8,000,000	8,398,000
<b>Programme Total</b>	<b>8,000,000</b>	<b>-</b>	<b>8,000,000</b>	<b>8,398,000</b>
<b>Unit Total</b>	<b>12,616,900</b>	<b>-</b>	<b>12,616,900</b>	<b>13,389,982</b>
<b>Department Total</b>	<b>15,751,225</b>	<b>-</b>	<b>15,751,225</b>	<b>15,563,147</b>

(1) Various Donors - Grant 2,984,982  
SWAPS

(3) Various Donors Grant 8,398,000

**HEAD 33/10 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - CO-OPERATIVES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,183,137
002 Salaries Division II	-	-	-	167,814
003 Salaries Division III	-	-	-	288,921
005 Other Emoluments	-	-	-	71,146
<b>Programme Total</b>	-	-	-	<b>2,711,018</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	57,735
009 Utility Bills	-	-	-	48,903
033 Co-operatives Programmes Co-ordination	-	-	-	59,657
<b>Programme Total</b>	-	-	-	<b>166,295</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	29,989
<b>Programme Total</b>	-	-	-	<b>29,989</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
034 Short-term Training	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	-	-	-	180,678
005 Outstanding Bills	-	-	-	179,000
007 Personnel Related Arrears	-	-	-	169,639
<b>Programme Total</b>	-	-	-	<b>529,317</b>
<b>Unit Total</b>	-	-	-	<b>3,476,619</b>

**HEAD 33/10 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - CO-OPERATIVES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Co-operative Registration Unit</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
029 De-registration and Cancellation	-	-	-	404,332
034 Issuance of Certificates	-	-	-	87,883
<b>Programme Total</b>	-	-	-	<b>492,215</b>
<b>Programme: 1057 Data Management</b>				
<b>Activities:</b>				
001 Co-operative Database Management	-	-	-	246,395
<b>Programme Total</b>	-	-	-	<b>246,395</b>
<b>Programme: 1197 Cooperatives Legislation</b>				
<b>Activities:</b>				
001 Popularisation of CDP	-	-	-	168,207
002 Review of Co-operative Societies Act No. 20 of 1998	-	-	-	43,485
<b>Programme Total</b>	-	-	-	<b>211,692</b>
<b>Programme: 1249 Co-operative Registration</b>				
<b>Activities:</b>				
004 Review of Co-operative Rules and Regulation	-	-	-	43,342
<b>Programme Total</b>	-	-	-	<b>43,342</b>
<b>Unit Total</b>	-	-	-	<b>993,644</b>
<b>03 Co-operative Inspection and Auditing</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
010 Co-operative Arbitration and Investigation	-	-	-	158,256
040 Supervision and Backstopping	-	-	-	352,338
<b>Programme Total</b>	-	-	-	<b>510,594</b>
<b>Unit Total</b>	-	-	-	<b>510,594</b>
<b>04 Co-operative Training Unit</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	-	-	-	612,500
036 Monitoring and Evaluating Cooperative Development Programmes	-	-	-	190,800
039 Review and Develop of Co-operative Training Manuals	-	-	-	140,472
042 Cooperative Enterprise Promotion and Development	-	-	-	189,696
<b>Programme Total</b>	-	-	-	<b>1,133,468</b>
<b>Programme: 1244 Cooperative Education and Training</b>				
<b>Activities:</b>				
001 Review and Plan Cooperative Development Activities	-	-	-	111,824
003 Training - Induction for Cooperative Development Officers	-	-	-	96,114
004 Promotion of Workplace SACCOS	-	-	-	64,625
<b>Programme Total</b>	-	-	-	<b>272,563</b>
<b>Unit Total</b>	-	-	-	<b>1,406,031</b>

**HEAD 33/10 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - CO-OPERATIVES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Co-operative Promotion and Development Unit</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
003 Attending International Co-operative Meetings	-	-	-	72,000
017 Cooperative Promotion	-	-	-	338,400
035 Linkages with Stakeholders	-	-	-	140,260
043 Co-operative International Days	-	-	-	71,000
<b>Programme Total</b>	-	-	-	<b>621,660</b>
<b>Unit Total</b>	-	-	-	<b>621,660</b>
<b>Department Total</b>	-	-	-	<b>7,008,548</b>

**HEAD 33/16 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE  
CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	40,000
040 Supervision and Backstopping	-	-	-	60,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>100,000</b>
<b>Department Total</b>	-	-	-	<b>100,000</b>

**HEAD 33/17 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - COPPERBELT PROVINCE - DISTRICT AGRICULTURE  
CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Ndola District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	25,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	10,000
043 Co-operative International Days	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>40,000</b>
<b>02 Kitwe District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	25,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>35,000</b>
<b>Unit Total</b>	-	-	-	<b>35,000</b>
<b>03 Mufulira District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	15,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Unit Total</b>	-	-	-	<b>30,000</b>
<b>04 Chingola District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	35,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>55,000</b>
<b>Unit Total</b>	-	-	-	<b>55,000</b>
<b>05 Luanshya District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	15,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>55,000</b>
<b>Unit Total</b>	-	-	-	<b>55,000</b>
<b>06 Masaiti District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	20,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>40,000</b>



**HEAD 33/17 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - COPPERBELT PROVINCE - DISTRICT AGRICULTURE  
CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Mpongwe District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	15,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>45,000</b>
<b>Unit Total</b>	-	-	-	<b>45,000</b>
<b>08 Chililabombwe District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	25,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>40,000</b>
<b>09 Kalulushi District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	15,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Unit Total</b>	-	-	-	<b>25,000</b>
<b>10 Lufwanyama District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	30,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>50,000</b>
<b>Unit Total</b>	-	-	-	<b>50,000</b>
<b>Department Total</b>	-	-	-	<b>415,000</b>

**HEAD 33/18 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
018 Staff Meetings	-	-	-	20,000
070 Monitoring, Back-stopping and Evaluation	-	-	-	20,863
<b>Programme Total</b>	-	-	-	<b>40,863</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	34,608
028 Cooperatives, Inspection and Development	-	-	-	37,106
<b>Programme Total</b>	-	-	-	<b>71,714</b>
<b>Unit Total</b>	-	-	-	<b>112,577</b>
<b>Department Total</b>	-	-	-	<b>112,577</b>

**HEAD 33/20 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE  
CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	50,000
018 Co-operative Promotion	-	-	-	33,409
036 Monitoring and Evaluating Cooperative Development Programmes	-	-	-	16,591
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>100,000</b>
<b>Department Total</b>	-	-	-	<b>100,000</b>

**HEAD 33/21 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Choma District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	40,448
011 Cooperative Education and Training	-	-	-	13,112
012 Cooperative Formation and Registration	-	-	-	12,509
017 Cooperative Promotion	-	-	-	16,705
<b>Programme Total</b>	-	-	-	<b>82,774</b>
<b>Unit Total</b>	-	-	-	<b>82,774</b>
<b>02 Livingstone District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	17,396
017 Cooperative Promotion	-	-	-	16,666
<b>Programme Total</b>	-	-	-	<b>34,062</b>
<b>Unit Total</b>	-	-	-	<b>34,062</b>
<b>03 Mazabuka District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	25,130
011 Cooperative Education and Training	-	-	-	19,061
017 Cooperative Promotion	-	-	-	11,093
<b>Programme Total</b>	-	-	-	<b>55,284</b>
<b>Unit Total</b>	-	-	-	<b>55,284</b>
<b>04 Kalomo District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	25,448
011 Cooperative Education and Training	-	-	-	15,535
<b>Programme Total</b>	-	-	-	<b>40,983</b>
<b>Unit Total</b>	-	-	-	<b>40,983</b>
<b>05 Monze District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	25,448
011 Cooperative Education and Training	-	-	-	15,535
<b>Programme Total</b>	-	-	-	<b>40,983</b>
<b>Unit Total</b>	-	-	-	<b>40,983</b>

**HEAD 33/21 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Siavonga District Unit</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	-	-	-	17,207
015 Co-operative Inspections, Arbitration and Investigations	-	-	-	14,000
017 Cooperative Promotion	-	-	-	10,500
<b>Programme Total</b>	-	-	-	<b>41,707</b>
<b>Unit Total</b>	-	-	-	<b>41,707</b>
<b>07 Sinazongwe District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
015 Co-operative Inspections, Arbitration and Investigations	-	-	-	15,558
017 Cooperative Promotion	-	-	-	25,448
<b>Programme Total</b>	-	-	-	<b>41,006</b>
<b>Unit Total</b>	-	-	-	<b>41,006</b>
<b>08 Namwala District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	25,448
011 Cooperative Education and Training	-	-	-	15,535
<b>Programme Total</b>	-	-	-	<b>40,983</b>
<b>Unit Total</b>	-	-	-	<b>40,983</b>
<b>09 Kazungula District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
010 Co-operative Arbitration and Investigation	-	-	-	26,984
012 Cooperative Formation and Registration	-	-	-	26,310
<b>Programme Total</b>	-	-	-	<b>53,294</b>
<b>Unit Total</b>	-	-	-	<b>53,294</b>
<b>10 Gwembe District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
015 Co-operative Inspections, Arbitration and Investigations	-	-	-	21,442
017 Cooperative Promotion	-	-	-	23,046
<b>Programme Total</b>	-	-	-	<b>44,488</b>
<b>Unit Total</b>	-	-	-	<b>44,488</b>
<b>23 Chikakanta District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	14,000
011 Cooperative Education and Training	-	-	-	17,207
017 Cooperative Promotion	-	-	-	10,500
<b>Programme Total</b>	-	-	-	<b>41,707</b>
<b>Unit Total</b>	-	-	-	<b>41,707</b>

**HEAD 33/21 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>24 Zimba District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	25,448
011 Cooperative Education and Training	-	-	-	15,535
<b>Programme Total</b>	-	-	-	<b>40,983</b>
<b>Unit Total</b>	-	-	-	<b>40,983</b>
<b>25 Pemba District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
019 Cooperation Inspection, Arbitration and Investigations	-	-	-	15,535
040 Supervision and Backstopping	-	-	-	25,448
<b>Programme Total</b>	-	-	-	<b>40,983</b>
<b>Unit Total</b>	-	-	-	<b>40,983</b>
<b>Department Total</b>	-	-	-	<b>599,237</b>

**HEAD 33/22 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE  
CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	21,540
<b>Programme Total</b>	-	-	-	<b>21,540</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
027 Cooperative, Promotion ,development and Inspection	-	-	-	53,850
040 Supervision and Backstopping	-	-	-	24,610
<b>Programme Total</b>	-	-	-	<b>78,460</b>
<b>Unit Total</b>	-	-	-	<b>100,000</b>
<b>Department Total</b>	-	-	-	<b>100,000</b>

**HEAD 33/23 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Kasama District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
028 Cooperatives, Inspection and Development	-	-	-	60,000
040 Supervision and Backstopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>
<b>03 Kaputa District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
028 Cooperatives, Inspection and Development	-	-	-	40,000
040 Supervision and Backstopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Unit Total</b>	-	-	-	<b>60,000</b>
<b>04 Mbala District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
024 Co-operative Training and Development	-	-	-	50,000
040 Supervision and Backstopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>70,000</b>
<b>Unit Total</b>	-	-	-	<b>70,000</b>
<b>06 Mpulungu District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
021 Cooperative Registration, Inspection and Investigation	-	-	-	40,000
040 Supervision and Backstopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Unit Total</b>	-	-	-	<b>60,000</b>
<b>07 Mungwi District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
028 Cooperatives, Inspection and Development	-	-	-	40,000
040 Supervision and Backstopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Unit Total</b>	-	-	-	<b>60,000</b>
<b>08 Mporokoso District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
028 Cooperatives, Inspection and Development	-	-	-	40,000
040 Supervision and Backstopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Unit Total</b>	-	-	-	<b>60,000</b>



**HEAD 33/23 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>10 Chilubi District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
028 Cooperatives, Inspection and Development	-	-	-	50,000
040 Supervision and Backstopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>70,000</b>
<b>Unit Total</b>	-	-	-	<b>70,000</b>
<b>12 Luwingu District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
028 Cooperatives, Inspection and Development	-	-	-	40,000
040 Supervision and Backstopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Unit Total</b>	-	-	-	<b>60,000</b>
<b>26 Nsama District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
028 Cooperatives, Inspection and Development	-	-	-	40,000
040 Supervision and Backstopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Unit Total</b>	-	-	-	<b>60,000</b>
<b>Department Total</b>	-	-	-	<b>580,000</b>

**HEAD 33/24 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	54,497
<b>Programme Total</b>	-	-	-	<b>54,497</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	26,000
033 Inspections, Arbitrations and Investigation	-	-	-	33,499
040 Supervision and Backstopping	-	-	-	60,000
<b>Programme Total</b>	-	-	-	<b>119,499</b>
<b>Unit Total</b>	-	-	-	<b>173,996</b>
<b>Department Total</b>	-	-	-	<b>173,996</b>

**HEAD 33/25 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Mongu District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011 Cooperative Education and Training	-	-	-	21,177
012 Cooperative Formation and Registration	-	-	-	10,727
<b>Programme Total</b>	-	-	-	<b>42,004</b>
<b>Unit Total</b>	-	-	-	<b>42,004</b>
<b>02 Senanga District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011 Cooperative Education and Training	-	-	-	21,174
012 Cooperative Formation and Registration	-	-	-	10,727
<b>Programme Total</b>	-	-	-	<b>42,001</b>
<b>Unit Total</b>	-	-	-	<b>42,001</b>
<b>03 Kaoma District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011 Cooperative Education and Training	-	-	-	21,177
012 Cooperative Formation and Registration	-	-	-	10,727
<b>Programme Total</b>	-	-	-	<b>42,004</b>
<b>Unit Total</b>	-	-	-	<b>42,004</b>
<b>04 Kalabo District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	10,100
011 Cooperative Education and Training	-	-	-	21,177
012 Cooperative Formation and Registration	-	-	-	10,727
<b>Programme Total</b>	-	-	-	<b>42,004</b>
<b>Unit Total</b>	-	-	-	<b>42,004</b>
<b>05 Sesheke District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011 Cooperative Education and Training	-	-	-	21,177
012 Cooperative Formation and Registration	-	-	-	10,727
<b>Programme Total</b>	-	-	-	<b>42,004</b>
<b>Unit Total</b>	-	-	-	<b>42,004</b>

**HEAD 33/25 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>06 Lukulu District</b>					
<b>Programme: 1048 Cooperative Promotion and Development</b>					
<b>Activities:</b>					
009	Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011	Cooperative Education and Training	-	-	-	19,918
012	Cooperative Formation and Registration	-	-	-	10,010
<b>Programme Total</b>		-	-	-	<b>40,028</b>
<b>Unit Total</b>		-	-	-	<b>40,028</b>
<b>07 Shangombo District</b>					
<b>Programme: 1048 Cooperative Promotion and Development</b>					
<b>Activities:</b>					
009	Cooperation Inspection, Arbitration & Investigations	-	-	-	10,700
011	Cooperative Education and Training	-	-	-	18,918
012	Cooperative Formation and Registration	-	-	-	10,382
<b>Programme Total</b>		-	-	-	<b>40,000</b>
<b>Unit Total</b>		-	-	-	<b>40,000</b>
<b>15 Mulobezi District</b>					
<b>Programme: 1048 Cooperative Promotion and Development</b>					
<b>Activities:</b>					
009	Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011	Cooperative Education and Training	-	-	-	19,918
012	Cooperative Formation and Registration	-	-	-	10,010
<b>Programme Total</b>		-	-	-	<b>40,028</b>
<b>Unit Total</b>		-	-	-	<b>40,028</b>
<b>16 Limulunga District</b>					
<b>Programme: 1048 Cooperative Promotion and Development</b>					
<b>Activities:</b>					
009	Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011	Cooperative Education and Training	-	-	-	19,918
012	Cooperative Formation and Registration	-	-	-	10,010
<b>Programme Total</b>		-	-	-	<b>40,028</b>
<b>Unit Total</b>		-	-	-	<b>40,028</b>
<b>17 Luampa District</b>					
<b>Programme: 1048 Cooperative Promotion and Development</b>					
<b>Activities:</b>					
009	Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011	Cooperative Education and Training	-	-	-	19,918
012	Cooperative Formation and Registration	-	-	-	10,010
<b>Programme Total</b>		-	-	-	<b>40,028</b>
<b>Unit Total</b>		-	-	-	<b>40,028</b>

**HEAD 33/25 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>18 Mitete District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011 Cooperative Education and Training	-	-	-	19,918
012 Cooperative Formation and Registration	-	-	-	10,010
<b>Programme Total</b>	-	-	-	<b>40,028</b>
<b>Unit Total</b>	-	-	-	<b>40,028</b>
<b>19 Mwanzi District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011 Cooperative Education and Training	-	-	-	19,918
012 Cooperative Formation and Registration	-	-	-	10,010
<b>Programme Total</b>	-	-	-	<b>40,028</b>
<b>Unit Total</b>	-	-	-	<b>40,028</b>
<b>20 Nalolo District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011 Cooperative Education and Training	-	-	-	20,318
012 Cooperative Formation and Registration	-	-	-	10,785
<b>Programme Total</b>	-	-	-	<b>41,203</b>
<b>Unit Total</b>	-	-	-	<b>41,203</b>
<b>21 Nkeyema District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011 Cooperative Education and Training	-	-	-	20,318
012 Cooperative Formation and Registration	-	-	-	10,010
<b>Programme Total</b>	-	-	-	<b>40,428</b>
<b>Unit Total</b>	-	-	-	<b>40,428</b>
<b>22 Sikongo District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011 Cooperative Education and Training	-	-	-	20,318
012 Cooperative Formation and Registration	-	-	-	10,010
<b>Programme Total</b>	-	-	-	<b>40,428</b>
<b>Unit Total</b>	-	-	-	<b>40,428</b>

**HEAD 33/25 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>23 Sioma District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	10,100
011 Cooperative Education and Training	-	-	-	19,918
012 Cooperative Formation and Registration	-	-	-	10,010
<b>Programme Total</b>	-	-	-	<b>40,028</b>
<b>Unit Total</b>	-	-	-	<b>40,028</b>
<b>Department Total</b>	-	-	-	<b>652,272</b>

**HEAD 33/26 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	14,061
<b>Programme Total</b>	-	-	-	<b>14,061</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
001 Annual General Meetings	-	-	-	14,061
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	24,607
040 Supervision and Backstopping	-	-	-	28,128
<b>Programme Total</b>	-	-	-	<b>66,796</b>
<b>Unit Total</b>	-	-	-	<b>80,857</b>
<b>Department Total</b>	-	-	-	<b>80,857</b>

**HEAD 33/27 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Chipata District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
007 Conduct Cooperative Inspections, Arbitration and Investigation	-	-	-	20,142
011 Cooperative Education and Training	-	-	-	30,628
017 Cooperative Promotion	-	-	-	19,387
<b>Programme Total</b>	-	-	-	<b>70,157</b>
<b>Unit Total</b>	-	-	-	<b>70,157</b>
<b>02 Chadiza District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	21,326
011 Cooperative Education and Training	-	-	-	24,372
017 Cooperative Promotion	-	-	-	13,233
<b>Programme Total</b>	-	-	-	<b>58,931</b>
<b>Unit Total</b>	-	-	-	<b>58,931</b>
<b>03 Petauke District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	-	-	-	26,588
017 Cooperative Promotion	-	-	-	16,619
021 Cooperative Registration, Inspection and Investigation	-	-	-	23,264
<b>Programme Total</b>	-	-	-	<b>66,471</b>
<b>Unit Total</b>	-	-	-	<b>66,471</b>
<b>04 Lundazi District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	-	-	-	26,588
017 Cooperative Promotion	-	-	-	16,618
021 Cooperative Registration, Inspection and Investigation	-	-	-	23,264
<b>Programme Total</b>	-	-	-	<b>66,470</b>
<b>Unit Total</b>	-	-	-	<b>66,470</b>
<b>05 Nyimba District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	-	-	-	20,635
017 Cooperative Promotion	-	-	-	15,988
021 Cooperative Registration, Inspection and Investigation	-	-	-	18,767
<b>Programme Total</b>	-	-	-	<b>55,390</b>
<b>Unit Total</b>	-	-	-	<b>55,390</b>



**HEAD 33/27 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Katete District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
007 Conduct Cooperative Inspections, Arbitration and Investigation	-	-	-	22,327
011 Cooperative Education and Training	-	-	-	24,373
017 Cooperative Promotion	-	-	-	16,233
<b>Programme Total</b>	-	-	-	<b>62,933</b>
<b>Unit Total</b>	-	-	-	<b>62,933</b>
<b>07 Mambwe District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
007 Conduct Cooperative Inspections, Arbitration and Investigation	-	-	-	21,327
011 Cooperative Education and Training	-	-	-	22,373
017 Cooperative Promotion	-	-	-	15,233
<b>Programme Total</b>	-	-	-	<b>58,933</b>
<b>Unit Total</b>	-	-	-	<b>58,933</b>
<b>17 Vubwi District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	17,327
011 Cooperative Education and Training	-	-	-	19,941
017 Cooperative Promotion	-	-	-	12,463
<b>Programme Total</b>	-	-	-	<b>49,731</b>
<b>Unit Total</b>	-	-	-	<b>49,731</b>
<b>18 Sinda District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	-	-	-	39,387
017 Cooperative Promotion	-	-	-	15,988
<b>Programme Total</b>	-	-	-	<b>55,375</b>
<b>Unit Total</b>	-	-	-	<b>55,375</b>
<b>Department Total</b>	-	-	-	<b>544,391</b>

**HEAD 33/28 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	47,231
<b>Programme Total</b>	-	-	-	<b>47,231</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
015 Co-operative Inspections, Arbitration and Investigations	-	-	-	38,443
033 Inspections, Arbitrations and Investigation	-	-	-	36,000
040 Supervision and Backstopping	-	-	-	44,000
<b>Programme Total</b>	-	-	-	<b>118,443</b>
<b>Unit Total</b>	-	-	-	<b>165,674</b>
<b>Department Total</b>	-	-	-	<b>165,674</b>

**HEAD 33/29 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Solwezi District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	22,000
037 Monitoring Implementation of FISP	-	-	-	18,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>40,000</b>
<b>02 Mwinilunga District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	27,000
012 Cooperative Formation and Registration	-	-	-	18,000
<b>Programme Total</b>	-	-	-	<b>45,000</b>
<b>Unit Total</b>	-	-	-	<b>45,000</b>
<b>03 Zambezi District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	22,000
012 Cooperative Formation and Registration	-	-	-	18,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>40,000</b>
<b>04 Kabompo District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	22,000
013 Co-operative Formation and Registration	-	-	-	18,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>40,000</b>
<b>05 Kasempa District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	27,000
012 Cooperative Formation and Registration	-	-	-	18,000
<b>Programme Total</b>	-	-	-	<b>45,000</b>
<b>Unit Total</b>	-	-	-	<b>45,000</b>
<b>06 Mufumbwe District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	22,000
012 Cooperative Formation and Registration	-	-	-	18,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>40,000</b>

**HEAD 33/29 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Chavuma District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	-	-	-	17,000
017 Cooperative Promotion	-	-	-	23,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>40,000</b>
<b>08 Minyanga District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	23,000
012 Cooperative Formation and Registration	-	-	-	17,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>40,000</b>
<b>09 Ikelenge District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	23,000
012 Cooperative Formation and Registration	-	-	-	17,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>40,000</b>
<b>13 Kalumbila</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
013 Co-operative Formation and Registration	-	-	-	17,000
019 Cooperation Inspection, Arbitration and Investigations	-	-	-	23,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>40,000</b>
<b>14 Mushindamo</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	23,000
012 Cooperative Formation and Registration	-	-	-	17,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>40,000</b>
<b>Department Total</b>	-	-	-	<b>450,000</b>

**HEAD 33/30 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
018 Co-operative Promotion	-	-	-	95,000
<b>Programme Total</b>	-	-	-	<b>95,000</b>
<b>Unit Total</b>	-	-	-	<b>125,000</b>
<b>Department Total</b>	-	-	-	<b>125,000</b>

**HEAD 33/31 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Mansa District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	80,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>
<b>02 Samfya District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	80,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>
<b>03 Milenge District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	80,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>
<b>04 Kawambwa District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	80,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>
<b>05 Nchelenge District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	80,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>
<b>06 Mwense District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	80,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>
<b>07 Chiengwe District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	40,000
020 Co-operative Registration, Inspection and Investigations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>

**HEAD 33/31 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>15 Lunga District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	40,000
017 Cooperative Promotion	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>
<b>16 Chipili District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	40,000
017 Cooperative Promotion	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>
<b>17 Chembe District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	40,000
017 Cooperative Promotion	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>
<b>18 Mwansabombwe District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	40,000
017 Cooperative Promotion	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>
<b>Department Total</b>	-	-	-	<b>880,000</b>

**HEAD 33/32 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	15,000
023 Co-operative Training and Development	-	-	-	23,100
059 Office Administration	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>53,100</b>
<b>Unit Total</b>	-	-	-	<b>53,100</b>
<b>Department Total</b>	-	-	-	<b>53,100</b>



**HEAD 33/33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Lusaka District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	14,404
018 Co-operative Promotion	-	-	-	13,544
023 Co-operative Training and Development	-	-	-	17,600
<b>Programme Total</b>	-	-	-	<b>45,548</b>
<b>Unit Total</b>	-	-	-	<b>45,548</b>
<b>02 Chongwe District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	-	-	-	23,567
023 Co-operative Training and Development	-	-	-	22,993
<b>Programme Total</b>	-	-	-	<b>46,560</b>
<b>Unit Total</b>	-	-	-	<b>46,560</b>
<b>03 Kafue District Unit</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
018 Co-operative Promotion	-	-	-	17,500
023 Co-operative Training and Development	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>35,000</b>
<b>Unit Total</b>	-	-	-	<b>35,000</b>
<b>04 Luangwa District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	11,590
018 Co-operative Promotion	-	-	-	15,250
023 Co-operative Training and Development	-	-	-	20,254
<b>Programme Total</b>	-	-	-	<b>47,094</b>
<b>Unit Total</b>	-	-	-	<b>47,094</b>
<b>09 Shibuyinji District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	30,601
018 Co-operative Promotion	-	-	-	15,392
023 Co-operative Training and Development	-	-	-	10,656
<b>Programme Total</b>	-	-	-	<b>56,649</b>
<b>Unit Total</b>	-	-	-	<b>56,649</b>

**HEAD 33/33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>10 Chirundu District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	13,980
017 Cooperative Promotion	-	-	-	15,860
023 Co-operative Training and Development	-	-	-	21,254
<b>Programme Total</b>	-	-	-	<b>51,094</b>
<b>Unit Total</b>	-	-	-	<b>51,094</b>
<b>11 Chilanga District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	30,275
017 Cooperative Promotion	-	-	-	21,275
023 Co-operative Training and Development	-	-	-	18,050
<b>Programme Total</b>	-	-	-	<b>69,600</b>
<b>Unit Total</b>	-	-	-	<b>69,600</b>
<b>12 Rufunsa District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	16,986
017 Cooperative Promotion	-	-	-	14,522
023 Co-operative Training and Development	-	-	-	10,928
<b>Programme Total</b>	-	-	-	<b>42,436</b>
<b>Unit Total</b>	-	-	-	<b>42,436</b>
<b>Department Total</b>	-	-	-	<b>393,981</b>

**HEAD 33/34 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>04 Cooperative College</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	133,369
009 Utility Bills	-	-	-	44,456
072 Office Entertainment	-	-	-	4,446
094 Senior Management Meetings	-	-	-	5,779
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>188,050</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	60,016
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,016</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
019 Graduation Ceremonies	-	-	-	40,013
022 Long-term Training	-	-	-	44,456
034 Short-term Training	-	-	-	22,228
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,697</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
016 Gender Mainstreaming	-	-	-	4,446
021 HIV/AIDS and Gender Mainstreaming	-	-	-	13,337
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,783</b>
<b>Programme: 1043 Community Outreach</b>				
<b>Activities:</b>				
006 Schools / Farmer Technological Outreach	-	-	-	31,119
007 Technological Demonstration to Small Scale and Needy Farmers	-	-	-	6,668
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,787</b>
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
007 Egg Production	-	-	-	20,005
008 Farm Development	-	-	-	177,825
017 Maize Production	-	-	-	4,446
019 Pig Production	-	-	-	22,228
021 Poultry Production	-	-	-	20,005
034 Vegetable Production	-	-	-	18,672
036 Dairy Production	-	-	-	40,011
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>303,192</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
027 Rehabilitation and Construction of Infrastructure	-	-	-	1,500,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>

**HEAD 33/34 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
018 Demand Driven Research with Private Sector Participation	-	-	-	24,451
069 Research, Extension and Farmer Linkages	-	-	-	26,674
<b>Programme Total</b>	-	-	-	<b>51,125</b>
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
002 Academic Board Meetings	-	-	-	31,119
010 Curriculum Development	-	-	-	31,502
018 Enrolment and Registration	-	-	-	22,228
021 Examinations	-	-	-	22,228
023 Facilitation of Sporting Activities	-	-	-	35,565
026 Hosting of Graduation Ceremony	-	-	-	66,684
031 Procurement of Students' Provisions	-	-	-	200,053
042 Staff Study Tour	-	-	-	31,119
044 Student Provisions	-	-	-	22,228
049 Students' Field Attachment	-	-	-	22,228
072 Training Delivery	-	-	-	35,565
076 Field Day	-	-	-	31,119
<b>Programme Total</b>	-	-	-	<b>551,638</b>
<b>Unit Total</b>	-	-	-	<b>2,816,288</b>
<b>Department Total</b>	-	-	-	<b>2,816,288</b>

**HEAD 33/36 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE  
CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	10,080
<b>Programme Total</b>	-	-	-	<b>10,080</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
015 Co-operative Inspections, Arbitration and Investigations	-	-	-	24,000
036 Monitoring and Evaluating Cooperative Development Programmes	-	-	-	20,000
043 Co-operative International Days	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>54,000</b>
<b>Unit Total</b>	-	-	-	<b>64,080</b>
<b>Department Total</b>	-	-	-	<b>64,080</b>

**HEAD 33/37 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Chinsali District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	-	-	-	40,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>80,000</b>
<b>02 Mpika District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	-	-	-	35,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>65,000</b>
<b>Unit Total</b>	-	-	-	<b>65,000</b>
<b>03 Chama</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	-	-	-	30,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	35,000
<b>Programme Total</b>	-	-	-	<b>65,000</b>
<b>Unit Total</b>	-	-	-	<b>65,000</b>
<b>04 Isoka District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	-	-	-	35,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>65,000</b>
<b>Unit Total</b>	-	-	-	<b>65,000</b>
<b>05 Nakonde District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	-	-	-	25,000
017 Cooperative Promotion	-	-	-	20,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>65,000</b>
<b>Unit Total</b>	-	-	-	<b>65,000</b>
<b>06 Mafinga District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	-	-	-	25,000
017 Cooperative Promotion	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>65,000</b>
<b>Unit Total</b>	-	-	-	<b>65,000</b>

**HEAD 33/37 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Shiwang'andu District</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	-	-	-	25,000
021 Cooperative Registration, Inspection and Investigation	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>65,000</b>
<b>Unit Total</b>	-	-	-	<b>65,000</b>
<b>Department Total</b>	-	-	-	<b>470,000</b>
<b>Head Total</b>	<b>288,484,348</b>	-	<b>288,484,348</b>	<b>318,300,884</b>

**HEAD 34/01 HUMAN RIGHTS COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Director, Permanent Human Rights Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	7,427,506	-	7,427,506	6,732,449
002 Salaries Division II	1,263,708	-	1,263,708	1,069,916
003 Salaries Division III	1,644,187	-	1,644,187	1,758,302
005 Other Emoluments	150,330	-	150,330	143,410
008 Gratuity	375,912	-	375,912	-
<b>Programme Total</b>	<b>10,861,643</b>	<b>-</b>	<b>10,861,643</b>	<b>9,704,077</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,188,805	-	1,188,805	500,000
012 Commissioners Honorariums	303,348	-	303,348	260,000
054 Commission Meetings	104,367	-	104,367	80,000
<b>Programme Total</b>	<b>1,596,520</b>	<b>-</b>	<b>1,596,520</b>	<b>840,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	4,312	-	4,312	-
012 Labour Day Celebrations	12,936	-	12,936	-
047 Public Service Day Celebrations	4,312	-	4,312	-
064 International Human Rights Day	15,949	-	15,949	15,000
<b>Programme Total</b>	<b>37,509</b>	<b>-</b>	<b>37,509</b>	<b>15,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
126 Short Term Training(6 Months & Below)	37,092	-	37,092	20,000
<b>Programme Total</b>	<b>37,092</b>	<b>-</b>	<b>37,092</b>	<b>20,000</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
028 International Coordinating Committee of National Special Investigations Special Investigations for the Promotion and Protection of Human Rights (ICC)	33,000	-	33,000	-
029 Subscription to International Organisations(NANHRI)	33,000	-	33,000	-
<b>Programme Total</b>	<b>66,000</b>	<b>-</b>	<b>66,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Goods and Services	30,000	-	30,000	-
004 Utility Services	20,000	-	20,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	73,247	-	73,247	30,000
002 Motor Vehicle Maintenance and Running Costs	209,470	-	209,470	127,000
<b>Programme Total</b>	<b>282,717</b>	<b>-</b>	<b>282,717</b>	<b>157,000</b>
<b>Unit Total</b>	<b>12,931,481</b>	<b>-</b>	<b>12,931,481</b>	<b>10,736,077</b>



**HEAD 34/01 HUMAN RIGHTS COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Director, Permanent Human Rights Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Finance and Accounting Unit</b>				
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
019 Audit Committee	19,408	-	19,408	12,000
027 Audit of Chipata Office	7,112	-	7,112	2,878
028 Audit of Kasama Office	10,669	-	10,669	4,000
029 Audit of Livingstone Office	7,115	-	7,115	3,000
030 Audit of Mongu Office	7,112	-	7,112	3,222
031 Audit of Ndola Office	5,659	-	5,659	1,900
<b>Programme Total</b>	<b>57,075</b>	<b>-</b>	<b>57,075</b>	<b>27,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	25,872	-	25,872	5,000
009 Maintenance Fee for Pastel Accounting Package	5,970	-	5,970	5,970
010 Maintenance Fee for Payroll Package	3,444	-	3,444	3,444
026 Preparation of Annual Financial Statements	5,740	-	5,740	5,740
030 General Accounting	13,777	-	13,777	-
<b>Programme Total</b>	<b>54,803</b>	<b>-</b>	<b>54,803</b>	<b>20,154</b>
<b>Unit Total</b>	<b>111,878</b>	<b>-</b>	<b>111,878</b>	<b>47,154</b>
<b>03 Investigations and Legal Services Unit</b>				
<b>Programme: 4028 Human Rights Investigations</b>				
<b>Activities:</b>				
003 Inspection of Prisons	341,960	-	341,960	100,000
009 General Operations	118,792	-	118,792	60,000
018 Monitoring of Child Correctional Facilities	92,260	-	92,260	-
020 General Investigations-child Rights	26,580	-	26,580	-
<b>Programme Total</b>	<b>579,592</b>	<b>-</b>	<b>579,592</b>	<b>160,000</b>
<b>Unit Total</b>	<b>579,592</b>	<b>-</b>	<b>579,592</b>	<b>160,000</b>
<b>04 Information and Education Unit</b>				
<b>Programme: 4027 Human Rights Awareness</b>				
<b>Activities:</b>				
014 Quarterly Media Briefings	18,352	-	18,352	15,000
019 Sensitization	104,238	-	104,238	100,000
<b>Programme Total</b>	<b>122,590</b>	<b>-</b>	<b>122,590</b>	<b>115,000</b>
<b>Unit Total</b>	<b>122,590</b>	<b>-</b>	<b>122,590</b>	<b>115,000</b>
<b>05 Research and Planning Unit</b>				
<b>Programme: 4029 Human Rights Research and Advocacy</b>				
<b>Activities:</b>				
004 Research Administration	115,182	-	115,182	50,000
<b>Programme Total</b>	<b>115,182</b>	<b>-</b>	<b>115,182</b>	<b>50,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation Programmes	71,964	-	71,964	35,000
<b>Programme Total</b>	<b>71,964</b>	<b>-</b>	<b>71,964</b>	<b>35,000</b>
<b>Unit Total</b>	<b>187,146</b>	<b>-</b>	<b>187,146</b>	<b>85,000</b>

**HEAD 34/01 HUMAN RIGHTS COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Director, Permanent Human Rights Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Regional Offices Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	92,283	-	92,283	28,124
<b>Programme Total</b>	<b>92,283</b>	<b>-</b>	<b>92,283</b>	<b>28,124</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
001 Procurement of Movable Assets	100,000	-	100,000	80,000
110 General Rehabilitation	250,000	-	250,000	50,000
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>130,000</b>
<b>Programme: 4028 Operations</b>				
<b>Activities:</b>				
003 Inspection of Prisons	346,163	-	346,163	90,000
019 General Investigations	324,934	-	324,934	60,000
022 Sensitization on Human Rights	267,518	-	267,518	-
<b>Programme Total</b>	<b>938,615</b>	<b>-</b>	<b>938,615</b>	<b>150,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	30,855	-	30,855	20,000
002 Motor Vehicle Maintenance and Running Costs	80,365	-	80,365	50,000
<b>Programme Total</b>	<b>111,220</b>	<b>-</b>	<b>111,220</b>	<b>70,000</b>
<b>Unit Total</b>	<b>1,492,118</b>	<b>-</b>	<b>1,492,118</b>	<b>378,124</b>
<b>Department Total</b>	<b>15,424,805</b>	<b>-</b>	<b>15,424,805</b>	<b>11,521,355</b>
<b>Head Total</b>	<b>15,424,805</b>	<b>-</b>	<b>15,424,805</b>	<b>11,521,355</b>

**HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,215,362	-	3,215,362	3,358,206
002 Salaries Division II	4,403,694	-	4,403,694	4,599,331
003 Salaries Division III	5,150,987	-	5,150,987	5,379,823
005 Other Emoluments	1,254,878	-	1,254,878	687,972
008 Contract Gratuity	2,000,000	-	2,000,000	30,039,139
<b>Programme Total</b>	<b>16,024,921</b>	<b>-</b>	<b>16,024,921</b>	<b>44,064,471</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	874,734	-	874,734	500,000
005 Support to Permanent Secretary's Office	659,157	-	659,157	400,000
006 Support to Minister's Office	1,247,764	-	1,247,764	766,000
057 Support Services to the Deputy Minister's Office	479,956	-	479,956	290,000
058 Support Services to the Secretary to the Treasury's Office	444,978	-	444,978	270,000
<b>Programme Total</b>	<b>3,706,589</b>	<b>-</b>	<b>3,706,589</b>	<b>2,226,000</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	5,564	-	5,564	10,000
004 Agriculture and Commercial Show	80,000	-	80,000	-
007 International Trade Fair	200,000	-	200,000	-
009 International Labour Day	200,000	-	200,000	200,000
012 International Secretaries Day	13,450	-	13,450	20,000
015 Youth Day	32,250	-	32,250	40,000
017 Public Functions and Ceremonies	20,000	-	20,000	-
026 World Disabilities Day	18,000	-	18,000	-
037 Sport and Social Activities	49,080	-	49,080	-
<b>Programme Total</b>	<b>618,344</b>	<b>-</b>	<b>618,344</b>	<b>270,000</b>
<b>Programme: 3004 Grants to Institutions - Capital</b>				
<b>Activities:</b>				
004 Financial Intelligence Unit	3,000,000	-	3,000,000	-
<b>Programme Total</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>
<b>Programme: 3005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
002 Lusaka Stock Exchange - Bonding Listing	750,000	-	750,000	750,000
006 National Economic Advisory Council	3,597,000	-	3,597,000	3,597,000
007 National Roads Fund Agency	12,682,525	-	12,682,525	12,682,525
008 Revenue Appeals Tribunal	3,400,990	-	3,400,990	3,400,990
010 Securities and Exchange Commission	9,668,005	-	9,668,005	9,668,005
013 Zambia Revenue Authority	378,801,122	-	378,801,122	427,354,808
016 Zambia Public Procurement Authority	27,501,890	-	27,501,890	27,501,890
020 Financial Intelligence Unit	14,870,262	-	14,870,262	14,870,262
022 Restructuring of Zambia Public Procurement Authority	12,000,000	-	12,000,000	12,000,000
<b>Programme Total</b>	<b>463,271,794</b>	<b>-</b>	<b>463,271,794</b>	<b>511,825,480</b>
<b>Unit Total</b>	<b>486,621,648</b>	<b>-</b>	<b>486,621,648</b>	<b>558,385,951</b>

**HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Accounts Unit</b>				
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
005 Bank Charges	170,000	-	170,000	170,000
008 East and Southern Africa Accountant Generals/ZICA Continuous Professional	840,000	-	840,000	-
026 Revenue Refund (MPSAs)	150,975	-	150,975	-
030 Audits and Public Account Committee Matters	384,000	-	384,000	450,000
039 Standing Imprest	696,000	-	696,000	-
073 Preparation of Quarterly and Annual Financial Reports	131,070	-	131,070	100,000
<b>Programme Total</b>	<b>2,372,045</b>	<b>-</b>	<b>2,372,045</b>	<b>720,000</b>
<b>Unit Total</b>	<b>2,372,045</b>	<b>-</b>	<b>2,372,045</b>	<b>720,000</b>
<b>03 Audit Unit</b>				
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
038 Short Term Training (ESAAG)	180,385	-	180,385	-
<b>Programme Total</b>	<b>180,385</b>	<b>-</b>	<b>180,385</b>	<b>-</b>
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
004 Audit Inspections	170,000	-	170,000	-
014 Auditing of Accounts	183,609	-	183,609	200,000
017 Audit Committee Operations	44,800	-	44,800	-
<b>Programme Total</b>	<b>398,409</b>	<b>-</b>	<b>398,409</b>	<b>200,000</b>
<b>Unit Total</b>	<b>578,794</b>	<b>-</b>	<b>578,794</b>	<b>200,000</b>
<b>04 Public Relations Unit</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
023 Library Materials, Periodicals and Publications	220,000	-	220,000	-
037 Resource Centre Management	25,000	-	25,000	-
055 Referral Booth	31,000	-	31,000	-
<b>Programme Total</b>	<b>276,000</b>	<b>-</b>	<b>276,000</b>	<b>-</b>
<b>Programme: 3104 Press and Public Relations</b>				
<b>Activities:</b>				
002 Press Conference and Signing Ceremonies	50,000	-	50,000	-
005 Production of Publications and Newsletter	140,000	-	140,000	150,000
010 Ministerial Publications in Foreign and Online Media	250,000	-	250,000	-
<b>Programme Total</b>	<b>440,000</b>	<b>-</b>	<b>440,000</b>	<b>150,000</b>
<b>Unit Total</b>	<b>716,000</b>	<b>-</b>	<b>716,000</b>	<b>150,000</b>

**HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Office Management Unit</b>				
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
011 Utility Bills	553,522	-	553,522	453,000
059 Maintenance of Ministerial Premises(gardens)	131,000	-	131,000	-
060 Office Superintendence	525,000	-	525,000	100,000
<b>Programme Total</b>	<b>1,209,522</b>	<b>-</b>	<b>1,209,522</b>	<b>553,000</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
061 Continuous Professional Development	163,614	-	163,614	-
174 Contribution to Zambia Institute of Human Resource Management	32,723	-	32,723	-
<b>Programme Total</b>	<b>196,337</b>	<b>-</b>	<b>196,337</b>	<b>-</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	500,000	-	500,000	300,000
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>300,000</b>
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
014 Insurance of Buildings, Plant and Other Equipment	150,000	-	150,000	50,000
226 Construction of Stand at the Trade Fair	160,000	-	160,000	-
227 Construction of Car Park	531,996	-	531,996	-
228 Fire and Safety	100,000	-	100,000	-
<b>Programme Total</b>	<b>941,996</b>	<b>-</b>	<b>941,996</b>	<b>50,000</b>
<b>Programme: 3051 Parliamentary Business</b>				
<b>Activities:</b>				
004 Production of Annual Reports	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 3061 Protocol Services</b>				
<b>Activities:</b>				
005 Protocol Facilitation	134,097	-	134,097	-
006 Organisation of Official Functions	100,026	-	100,026	100,000
008 Provision of Airport Courtesy	70,262	-	70,262	50,000
<b>Programme Total</b>	<b>304,385</b>	<b>-</b>	<b>304,385</b>	<b>150,000</b>
<b>Programme: 3076 Standing Accidents Board</b>				
<b>Activities:</b>				
002 Field Inspections By Standing Accidents Board	400,000	-	400,000	-
005 Sensitisation on Standing Accidents Board Regulations	123,927	-	123,927	-
006 Administration of Standing Accidents Board	800,000	-	800,000	100,000
<b>Programme Total</b>	<b>1,323,927</b>	<b>-</b>	<b>1,323,927</b>	<b>100,000</b>
<b>Programme: 3105 Disposal of Government Assets</b>				
<b>Activities:</b>				
001 Board and Survey	140,000	-	140,000	-
002 Auction Sale	200,000	-	200,000	100,000
003 Survey and Auction of Assets (closed Projects)	70,000	-	70,000	-
005 Sensitisation and Monitoring in MPSAs	80,000	-	80,000	-
<b>Programme Total</b>	<b>490,000</b>	<b>-</b>	<b>490,000</b>	<b>100,000</b>

**HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
001 Purchase of Motor Vehicles	1,500,000	-	1,500,000	-
002 Fleet Servicing	400,000	-	400,000	300,000
006 Procurement of Fuel and Lubricants	600,000	-	600,000	350,000
008 Motor Vehicle Insurance	1,500,000	-	1,500,000	840,000
013 Office and Mechanical Equipment	20,000	-	20,000	-
014 Uniforms and Protective Clothing	90,000	-	90,000	-
<b>Programme Total</b>	<b>4,110,000</b>	<b>-</b>	<b>4,110,000</b>	<b>1,490,000</b>
<b>Programme: 3108 Maintenance of Government Buildings, Plant and Equipment</b>				
<b>Activities:</b>				
001 General Maintenance	1,100,000	-	1,100,000	250,000
007 Maintenance of Elevators	120,000	-	120,000	120,000
008 Maintenance of Incinerator	40,065	-	40,065	-
011 Painting of Buildings	300,000	-	300,000	-
014 Maintenance of Kitchenettes and Water Closets (WCS)	80,000	-	80,000	-
<b>Programme Total</b>	<b>1,640,065</b>	<b>-</b>	<b>1,640,065</b>	<b>370,000</b>
<b>Programme: 3115 Management of Government Assets</b>				
<b>Activities:</b>				
001 Asset Administration	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 3131 Security</b>				
<b>Activities:</b>				
001 Maintenance of the Electronic Security	380,000	-	380,000	-
002 Mobile Motorola Radios	20,000	-	20,000	-
003 Sensitisation of Security Personnel	60,000	-	60,000	-
004 Uniforms for Security Personnel	150,000	-	150,000	-
005 Security and Related Services	150,000	-	150,000	200,000
<b>Programme Total</b>	<b>760,000</b>	<b>-</b>	<b>760,000</b>	<b>200,000</b>
<b>Unit Total</b>	<b>11,686,232</b>	<b>-</b>	<b>11,686,232</b>	<b>3,313,000</b>

**HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Human Resource Development Unit</b>				
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
002 Security Awareness	18,210	-	18,210	-
005 Long Term Training - Local	188,156	-	188,156	-
006 Long -term Training - Foreign	111,979	-	111,979	-
007 Short Term Training - Local	241,364	-	241,364	-
008 Short Term Training - Foreign	240,055	-	240,055	-
018 Staff Induction	80,596	-	80,596	-
<b>Programme Total</b>	<b>880,360</b>	<b>-</b>	<b>880,360</b>	<b>-</b>
<b>Programme: 3008 Cross Cutting Issues</b>				
<b>Activities:</b>				
001 Gender Mainstreaming	195,500	-	195,500	-
003 HIV/AIDS Awareness, Prevention, Treatment, Care and Support	869,079	-	869,079	-
<b>Programme Total</b>	<b>1,064,579</b>	<b>-</b>	<b>1,064,579</b>	<b>-</b>
<b>Programme: 3140 Performance Management Systems</b>				
<b>Activities:</b>				
002 Performance Monitoring and Evaluation	135,850	-	135,850	200,000
013 Personnel Performance Monitoring	203,000	-	203,000	-
<b>Programme Total</b>	<b>338,850</b>	<b>-</b>	<b>338,850</b>	<b>200,000</b>
<b>Unit Total</b>	<b>2,283,789</b>	<b>-</b>	<b>2,283,789</b>	<b>200,000</b>
<b>07 Human Resource Management Unit</b>				
<b>Programme: 3006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
028 Zambia Institute of Human Resource Management Conventions	100,000	-	100,000	-
043 African Association for Public Administration	105,700	-	105,700	-
046 Continuous Profession Development	150,000	-	150,000	-
<b>Programme Total</b>	<b>355,700</b>	<b>-</b>	<b>355,700</b>	<b>-</b>
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
029 Payroll Management and Establishment End-user Training	15,000	-	15,000	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Programme: 3103 Human Resource Management</b>				
<b>Activities:</b>				
006 Human Resource Placements - Provincial Tours	160,500	-	160,500	-
009 Recruitment and Induction of Staff	55,500	-	55,500	-
010 Public Service Commission Tours	293,000	-	293,000	-
033 Performance Management	437,000	-	437,000	200,000
<b>Programme Total</b>	<b>946,000</b>	<b>-</b>	<b>946,000</b>	<b>200,000</b>
<b>Unit Total</b>	<b>1,316,700</b>	<b>-</b>	<b>1,316,700</b>	<b>200,000</b>

**HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Information and Records Management Unit</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
001 Archiving of Files	40,000	-	40,000	96,000
002 Procurement & Maintenance of It Equipment	100,000	-	100,000	-
016 General Registry and Courier Services	200,000	-	200,000	100,000
033 Registry Improvements	200,000	-	200,000	-
054 Updating of Information	100,000	-	100,000	-
<b>Programme Total</b>	<b>640,000</b>	<b>-</b>	<b>640,000</b>	<b>196,000</b>
<b>Unit Total</b>	<b>640,000</b>	<b>-</b>	<b>640,000</b>	<b>196,000</b>
<b>09 Legal Services Unit</b>				
<b>Programme: 3078 Treasury Management</b>				
<b>Activities:</b>				
003 Drafting Statutory Instruments	6,000	-	6,000	-
004 Loan Negotiations	85,000	-	85,000	100,000
014 Harmonisation and Development of Legislation	92,500	-	92,500	-
015 Management of Agreement Depository at Attorney General's Chambers	30,000	-	30,000	-
<b>Programme Total</b>	<b>213,500</b>	<b>-</b>	<b>213,500</b>	<b>100,000</b>
<b>Unit Total</b>	<b>213,500</b>	<b>-</b>	<b>213,500</b>	<b>100,000</b>
<b>10 Procurement Unit</b>				
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
001 Procurement Inspections	15,000	-	15,000	-
003 Advertising and Evaluation of Tenders	300,000	-	300,000	150,000
004 Enhancement of Procurement Procedures	80,000	-	80,000	-
005 Ministerial Tender Committee Meetings	150,000	-	150,000	100,000
006 Procurement Plans	120,000	-	120,000	-
007 Subscription and Membership	8,094	-	8,094	-
021 Performance Review of Procurement and Supplies	25,000	-	25,000	-
022 Zips Conference and Seminars	20,000	-	20,000	-
<b>Programme Total</b>	<b>718,094</b>	<b>-</b>	<b>718,094</b>	<b>250,000</b>
<b>Unit Total</b>	<b>718,094</b>	<b>-</b>	<b>718,094</b>	<b>250,000</b>
<b>Department Total</b>	<b>507,146,802</b>	<b>-</b>	<b>507,146,802</b>	<b>563,714,951</b>



**HEAD 37/02 MINISTRY OF FINANCE - BUDGET OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,654,038	-	3,654,038	5,963,157
002 Salaries Division II	1,275,839	-	1,275,839	1,570,761
005 Other Emoluments	121,238	-	121,238	66,467
<b>Programme Total</b>	<b>5,051,115</b>	<b>-</b>	<b>5,051,115</b>	<b>7,600,385</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	138,248	-	138,248	138,248
008 Public Affairs and Summit Meetings	160,478	-	160,478	250,000
011 Utility Bills	19,170	-	19,170	40,000
<b>Programme Total</b>	<b>317,896</b>	<b>-</b>	<b>317,896</b>	<b>428,248</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
005 Long Term Training - Local	57,847	-	57,847	-
006 Long -term Training - Foreign	1,289,049	-	1,289,049	800,000
008 Short Term Training - Foreign	418,852	-	418,852	-
<b>Programme Total</b>	<b>1,765,748</b>	<b>-</b>	<b>1,765,748</b>	<b>800,000</b>
<b>Programme: 3006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
032 Collaborative Africa Budget Reform Initiative (CABRI)	330,000	-	330,000	20,087
<b>Programme Total</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>20,087</b>
<b>Unit Total</b>	<b>7,464,759</b>	<b>-</b>	<b>7,464,759</b>	<b>8,848,720</b>
<b>02 Expenditure Analysis Unit</b>				
<b>Programme: 3109 National Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Preparation	1,478,750	-	1,478,750	1,350,000
002 Preparation of Supplementary Budgets	70,169	-	70,169	-
003 Budget Guidelines , Hearings and Consolidation	109,739	-	109,739	-
004 Stakeholder Consultations	290,000	-	290,000	-
007 MTEF/ABB Rollout to Local Authorities	374,404	-	374,404	50,000
014 Publication and Dissemination of the Citizens Budget	600,000	-	600,000	250,000
015 Reformat of Budget Documentation	1,304,173	-	1,304,173	50,000
<b>Programme Total</b>	<b>4,227,235</b>	<b>-</b>	<b>4,227,235</b>	<b>1,700,000</b>
<b>Programme: 3110 National Budget Implementation</b>				
<b>Activities:</b>				
001 Budget Implementation and Monitoring	150,000	-	150,000	100,000
010 Publication of Budget Releases	1,025,105	-	1,025,105	-
011 Expenditure Tracking	971,538	-	971,538	-
<b>Programme Total</b>	<b>2,146,643</b>	<b>-</b>	<b>2,146,643</b>	<b>100,000</b>
<b>Unit Total</b>	<b>6,373,878</b>	<b>-</b>	<b>6,373,878</b>	<b>1,800,000</b>

**HEAD 37/02 MINISTRY OF FINANCE - BUDGET OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Revenue Analysis Unit</b>				
<b>Programme: 3046 Revenue Monitoring</b>				
<b>Activities:</b>				
007 Inspection of Custom Duty/vat Funding	368,648	-	368,648	-
008 Non Tax Revenue Inspections	200,000	-	200,000	-
<b>Programme Total</b>	<b>568,648</b>	<b>-</b>	<b>568,648</b>	<b>-</b>
<b>Programme: 3111 Tax Policy Analysis and Formulation</b>				
<b>Activities:</b>				
001 Annual Budget Legislation Preparation	105,435	-	105,435	-
003 Non Tax Policy Analysis	122,475	-	122,475	-
004 Compilation and Determination of Tax Bases	156,775	-	156,775	-
005 Tax Policy Reforms	400,000	-	400,000	200,000
008 Streamlining of Tax Incentives and Exemptions	225,022	-	225,022	-
<b>Programme Total</b>	<b>1,009,707</b>	<b>-</b>	<b>1,009,707</b>	<b>200,000</b>
<b>Unit Total</b>	<b>1,578,355</b>	<b>-</b>	<b>1,578,355</b>	<b>200,000</b>
<b>04 Budget Data Unit</b>				
<b>Programme: 3109 Management Information Systems</b>				
<b>Activities:</b>				
012 Budget Software Installation	78,934	-	78,934	100,000
013 Enhancement of Funding and Budget Software's	100,000	-	100,000	-
<b>Programme Total</b>	<b>178,934</b>	<b>-</b>	<b>178,934</b>	<b>100,000</b>
<b>Unit Total</b>	<b>178,934</b>	<b>-</b>	<b>178,934</b>	<b>100,000</b>
<b>Department Total</b>	<b>15,595,926</b>	<b>-</b>	<b>15,595,926</b>	<b>10,948,720</b>

**HEAD 37/04 MINISTRY OF FINANCE - GOVERNMENT STORES**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	293,575	-	293,575	330,387
002 Salaries Division II	1,218,173	-	1,218,173	1,370,921
003 Salaries Division III	1,426,272	-	1,426,272	1,605,114
005 Other Emoluments	88,141	-	88,141	48,322
<b>Programme Total</b>	<b>3,026,161</b>	<b>-</b>	<b>3,026,161</b>	<b>3,354,744</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	229,039	-	229,039	228,977
011 Utility Bills	72,230	-	72,230	39,999
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	222,395	-	222,395	-
023 Monitoring of Operations	75,001	-	75,001	125,001
024 Office Automation	37,205	-	37,205	-
025 Total Quality Management Implementation	5,198	-	5,198	-
<b>Programme Total</b>	<b>641,068</b>	<b>-</b>	<b>641,068</b>	<b>393,977</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
009 International Labour Day	64,800	-	64,800	64,800
<b>Programme Total</b>	<b>64,800</b>	<b>-</b>	<b>64,800</b>	<b>64,800</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
001 Staff Development	39,513	-	39,513	39,513
<b>Programme Total</b>	<b>39,513</b>	<b>-</b>	<b>39,513</b>	<b>39,513</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	200,000	-	200,000	-
002 Personnel Related Arrears	150,000	-	150,000	50,000
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>50,000</b>
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
010 Preparation of Financial Reports	100,034	-	100,034	100,034
011 IFMIS Implementation	27,000	-	27,000	-
<b>Programme Total</b>	<b>127,034</b>	<b>-</b>	<b>127,034</b>	<b>100,034</b>
<b>Programme: 3064 Public Expenditure Management and Financial Accountability</b>				
<b>Activities:</b>				
004 Enhanced Internal Audit and Control	62,047	-	62,047	62,047
<b>Programme Total</b>	<b>62,047</b>	<b>-</b>	<b>62,047</b>	<b>62,047</b>
<b>Programme: 3095 Stores Management</b>				
<b>Activities:</b>				
002 Verification of Stock Items	100,000	-	100,000	50,000
003 Special Board Survey	100,000	-	100,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>50,000</b>

**HEAD 37/04 MINISTRY OF FINANCE - GOVERNMENT STORES**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3096 Procuring for Trade</b>				
<b>Activities:</b>				
001 Trading Items	1,300,001	-	1,300,001	300,000
002 Market Research	1,060,001	-	1,060,001	186,937
<b>Programme Total</b>	<b>2,360,002</b>	<b>-</b>	<b>2,360,002</b>	<b>486,937</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
001 Purchase of Motor Vehicles	700,000	-	700,000	150,000
<b>Programme Total</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>150,000</b>
<b>Unit Total</b>	<b>7,570,625</b>	<b>-</b>	<b>7,570,625</b>	<b>4,752,052</b>
<b>Department Total</b>	<b>7,570,625</b>	<b>-</b>	<b>7,570,625</b>	<b>4,752,052</b>

**HEAD 37/06 MINISTRY OF FINANCE - CENTRALIZED COMPUTER SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,988,568	-	1,988,568	4,576,911
002 Salaries Division II	3,340,015	-	3,340,015	3,488,397
003 Salaries Division III	33,459	-	33,459	34,945
005 Other Emoluments	172,270	-	172,270	94,446
<b>Programme Total</b>	<b>5,534,312</b>	<b>-</b>	<b>5,534,312</b>	<b>8,194,699</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	250,000	-	250,000	250,000
011 Utility Bills	90,000	-	90,000	90,000
024 Office Automation	37,500	-	37,500	-
078 Office Furniture	50,000	-	50,000	-
<b>Programme Total</b>	<b>427,500</b>	<b>-</b>	<b>427,500</b>	<b>340,000</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	258,969	-	258,969	-
<b>Programme Total</b>	<b>258,969</b>	<b>-</b>	<b>258,969</b>	<b>-</b>
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
058 Purchase of Pay Statement and Other Accessories	3,000,000	-	3,000,000	3,000,000
<b>Programme Total</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Programme: 3082 Restructuring and Institutional Development</b>				
<b>Activities:</b>				
027 Centralised Computer Services Department Restructuring	293,536	-	293,536	-
<b>Programme Total</b>	<b>293,536</b>	<b>-</b>	<b>293,536</b>	<b>-</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
001 Purchase of Motor Vehicles	450,000	-	450,000	-
004 Fleet Servicing	264,000	-	264,000	300,000
<b>Programme Total</b>	<b>714,000</b>	<b>-</b>	<b>714,000</b>	<b>300,000</b>
<b>Programme: 3108 Maintenance of Government Building, Plant and Equipment</b>				
<b>Activities:</b>				
001 General Maintenance	250,000	-	250,000	-
002 Rehabilitation of Kitchenettes and Water Closets (WCS)	100,000	-	100,000	-
005 Rehabilitation of Toilets	50,000	-	50,000	-
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Programme: 3206 Provision of Security</b>				
<b>Activities:</b>				
001 Enhance CCTV System	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Unit Total</b>	<b>10,678,317</b>	<b>-</b>	<b>10,678,317</b>	<b>11,834,699</b>

**HEAD 37/06 MINISTRY OF FINANCE - CENTRALIZED COMPUTER SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Systems Development and Support (Management Information System Unit)</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
001 Archiving of Files	468,939	-	468,939	100,000
003 System Enhancement	274,483	-	274,483	-
005 Development and Installation of New Application Systems	223,709	-	223,709	-
059 Support and Maintenance of Operational Application Systems	85,186	-	85,186	245,071
063 End User Maintenance Support (production of Payroll Analysis Reports and Data Backup)	244,075	-	244,075	-
106 Development and Maintenance of Mobile Application Systems	100,000	-	100,000	-
<b>Programme Total</b>	<b>1,396,392</b>	<b>-</b>	<b>1,396,392</b>	<b>345,071</b>
<b>Programme: 3213 Systems Support</b>				
<b>Activities:</b>				
001 Sap Annual Licensing Fees	36,000	-	36,000	-
002 Sap Services	21,000	-	21,000	-
004 Establish Register of Ict Applications and Services	56,000	-	56,000	-
005 Application Maintenance and End User Support	86,730	-	86,730	-
006 Developers Workshop	24,000	-	24,000	-
<b>Programme Total</b>	<b>223,730</b>	<b>-</b>	<b>223,730</b>	<b>-</b>
<b>Programme: 3217 Database Management</b>				
<b>Activities:</b>				
001 Development of National Database	380,000	-	380,000	-
002 Develop Interface Between Existing Cooperate Database Such As Zamtis, Zamlis and NRC Systems	300,000	-	300,000	-
<b>Programme Total</b>	<b>680,000</b>	<b>-</b>	<b>680,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,300,122</b>	<b>-</b>	<b>2,300,122</b>	<b>345,071</b>
<b>03 Service Management (Operations Unit)</b>				
<b>Programme: 3205 Support Services</b>				
<b>Activities:</b>				
001 Disaster Recovery Plan Implementation	700,000	-	700,000	-
002 Travel and Tour Logistics	294,464	-	294,464	-
003 Develop "knowledge Base" Database for User Support	50,000	-	50,000	-
005 Purchase of Communication Equipment	50,000	-	50,000	-
<b>Programme Total</b>	<b>1,094,464</b>	<b>-</b>	<b>1,094,464</b>	<b>-</b>
<b>Programme: 3209 ICT Service Management and Support</b>				
<b>Activities:</b>				
001 Strengthen the Ict Help Desk	250,000	-	250,000	-
002 Provincial Ict Support Services	200,000	-	200,000	80,000
<b>Programme Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>80,000</b>
<b>Unit Total</b>	<b>1,544,464</b>	<b>-</b>	<b>1,544,464</b>	<b>80,000</b>

**HEAD 37/06 MINISTRY OF FINANCE - CENTRALIZED COMPUTER SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>04 Infrastructure Management (Hardware and Software Support Unit)</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
050 Internet Service Payment	-	-	-	13,916,625
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,916,625</b>
<b>Programme: 3204 Network Management</b>				
<b>Activities:</b>				
001 Government Wide Area Network Management( GWAN)	600,000	-	600,000	71,615
002 Wide Area Network for Four Provincial Priority Site	350,000	-	350,000	-
003 Develop Infrastructure for Standards Common Government Services	50,000	-	50,000	-
004 Upgrade of Local Area Networks in Ministries	355,407	-	355,407	-
<b>Programme Total</b>	<b>1,355,407</b>	<b>-</b>	<b>1,355,407</b>	<b>71,615</b>
<b>Programme: 3210 Server Management</b>				
<b>Activities:</b>				
001 Design and Develop a Master Plan for the Server Farm	150,000	-	150,000	-
002 Carryout Survey of Server (both Physical and Virtual )	100,000	-	100,000	-
003 Maintain the Operational Health and Stability of the Server Infrastructure	250,000	-	250,000	-
004 Procurement of Ict Equipment	600,000	-	600,000	-
<b>Programme Total</b>	<b>1,100,000</b>	<b>-</b>	<b>1,100,000</b>	<b>-</b>
<b>Programme: 3215 Data Centre Management</b>				
<b>Activities:</b>				
001 Carryout Survey on Existing Data Centres	50,000	-	50,000	-
002 Develop a Data Centre Plan	100,000	-	100,000	-
003 Develop a Business Continuity Plan for Data Centres	50,000	-	50,000	-
004 Refurbishment of Data Centres	140,000	-	140,000	-
<b>Programme Total</b>	<b>340,000</b>	<b>-</b>	<b>340,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,795,407</b>	<b>-</b>	<b>2,795,407</b>	<b>13,988,240</b>

**HEAD 37/06 MINISTRY OF FINANCE - CENTRALIZED COMPUTER SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Project, Training and Change Management (Consultancy, Projects and Training Unit)</b>				
<b>Programme: 3068 Capacity Building</b>				
<b>Activities:</b>				
005 Long Term Training - Local	140,000	-	140,000	-
006 Long -term Training - Foreign	280,000	-	280,000	-
007 Short Term Training - Local	50,000	-	50,000	-
008 Short Term Training - Foreign	110,000	-	110,000	-
009 Staff Development	364,000	-	364,000	-
<b>Programme Total</b>	<b>944,000</b>	<b>-</b>	<b>944,000</b>	<b>-</b>
<b>Programme: 3125 Management Information Systems</b>				
<b>Activities:</b>				
011 Enhancement of the Ministerial Website	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Programme: 3208 ICT Standards, Mythologies and Risk Management</b>				
<b>Activities:</b>				
001 Provision of Ict Standards and Methodologies	150,000	-	150,000	-
002 Provision of Project Management and Quality Assurance Services	40,000	-	40,000	-
003 Ict Risk Assessment and Risk Management Framework	150,000	-	150,000	-
004 Computer Forensic Investigations to Prevent and Address Attacks	50,000	-	50,000	-
005 Development and Launch the IFMIS & Ict Policies	150,000	-	150,000	-
006 Implementation of Systems Sustainance Strategy	50,000	-	50,000	-
<b>Programme Total</b>	<b>590,000</b>	<b>-</b>	<b>590,000</b>	<b>-</b>
<b>Programme: 3216 Project Management , Research and Development</b>				
<b>Activities:</b>				
001 Plan and Develop a Project Management and Research Framework	50,000	-	50,000	-
002 Train Staff on Research Methods and Project Management	200,000	-	200,000	-
003 Carry Surveys on New and Existing Projects	100,000	-	100,000	-
004 Enhancement of the Ministerial Website	50,000	-	50,000	-
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Programme: 3219 Shared Services Management and Implementation</b>				
<b>Activities:</b>				
001 Facilitate the Provision of E- Services	200,000	-	200,000	-
002 Change Management Activities	50,000	-	50,000	-
004 Monitoring and Formulation Ict Tools and Procedures Using Itil	300,000	-	300,000	-
<b>Programme Total</b>	<b>550,000</b>	<b>-</b>	<b>550,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,484,000</b>	<b>-</b>	<b>2,484,000</b>	<b>50,000</b>
<b>Department Total</b>	<b>19,802,310</b>	<b>-</b>	<b>19,802,310</b>	<b>26,298,010</b>



**HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,859,238	-	1,859,238	3,954,440
002 Salaries Division II	1,579,332	-	1,579,332	3,359,104
005 Other Emoluments	114,255	-	114,255	62,639
006 Salaries - Super Scale	77,445,875	-	77,445,875	103,622,817
008 Contract Gratuity	5,000,000	-	5,000,000	14,655,000
010 Statutory Contributions (employer's Share)	648,548,610	-	648,548,610	792,210,468
012 Constitutional Posts - Other Emoluments	6,663,973	-	6,663,973	16,580,592
015 Constitutional Posts - Staff Welfare	11,663,973	-	11,663,973	17,678,000
<b>Programme Total</b>	<b>752,875,256</b>	<b>-</b>	<b>752,875,256</b>	<b>952,123,060</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	181,662	-	181,662	481,663
011 Utility Bills	31,350	-	31,350	140,000
087 Staffing	53,496	-	53,496	200,000
700 Logistics and Asset Management	-	-	-	32,244
701 PRMRP Coordination(1)	-	-	-	2,765,778
702 PRMRP Management, JTWG and JSC Meetings	-	-	-	17,300
703 PRMRP Annual Audit	-	-	-	45,433
704 Office Administration (IFMIS)	-	-	-	461,871
705 Change Management & Communication(IFMIS)	-	-	-	200,000
706 IFMIS Training	-	-	-	210,000
<b>Programme Total</b>	<b>266,508</b>	<b>-</b>	<b>266,508</b>	<b>4,554,289</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
021 Quarterly Heads of Accounting Meetings	30,705	-	30,705	200,000
022 ESAAG Annual Conference	27,812	-	27,812	-
042 ESAAMLG Annual Conference	166,920	-	166,920	170,000
700 ESAAG Annual Subscription	-	-	-	200,000
701 Subscription to Professional Bodies	-	-	-	200,000
<b>Programme Total</b>	<b>225,437</b>	<b>-</b>	<b>225,437</b>	<b>770,000</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
005 Long Term Training - Local	343,132	-	343,132	-
006 Long -term Training - Foreign	211,088	-	211,088	-
013 Orientation	83,639	-	83,639	200,000
<b>Programme Total</b>	<b>637,859</b>	<b>-</b>	<b>637,859</b>	<b>200,000</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	50,000,000	-	50,000,000	44,166,224
003 Outstanding Bills	48,112	-	48,112	-
004 Payment of Arrears to Contractors	4,811,201	-	4,811,201	-
008 Monitoring of Utilities and Domestic Arrears Expenditure	48,593	-	48,593	-
012 Housing Allowance Arrears	481,120	-	481,120	-
<b>Programme Total</b>	<b>55,389,026</b>	<b>-</b>	<b>55,389,026</b>	<b>44,166,224</b>

**HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
004 Fleet Servicing	70,000	-	70,000	439,030
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>439,030</b>
<b>Programme: 3123 Policy Formulation and Development</b>				
<b>Activities:</b>				
018 Review of the Legal Frame Work	150,000	-	150,000	250,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>250,000</b>
<b>Unit Total</b>	<b>809,614,086</b>	<b>-</b>	<b>809,614,086</b>	<b>1,002,502,603</b>
<b>02 Expenditure Unit</b>				
<b>Programme: 3010 Financial Management and Accounting - APRM</b>				
<b>Activities:</b>				
015 Inspections, Monitoring and Evaluation	136,783	-	136,783	81,872
020 Production of Financial Reports (expenditure)	355,160	-	355,160	210,527
037 Review of the Financial Report in Line with IPSAS	97,526	-	97,526	-
061 Performance Assessment Framework and Analysis of Budget Execution Reports.	130,610	-	130,610	-
065 FMS/ABB Rollout to Local Authorities	141,596	-	141,596	-
066 Reconciling Data on the MOF Website.	144,141	-	144,141	-
<b>Programme Total</b>	<b>1,005,816</b>	<b>-</b>	<b>1,005,816</b>	<b>292,399</b>
<b>Unit Total</b>	<b>1,005,816</b>	<b>-</b>	<b>1,005,816</b>	<b>292,399</b>
<b>03 Payroll Monitoring Unit</b>				
<b>Programme: 3151 Payroll Management and Monitoring - APRM</b>				
<b>Activities:</b>				
001 Inspection and Verification of Payroll	261,310	-	261,310	88,440
002 Administration of Constitutional and Statutory Payments	189,448	-	189,448	64,043
003 Monitoring and Evaluation	73,767	-	73,767	-
<b>Programme Total</b>	<b>524,525</b>	<b>-</b>	<b>524,525</b>	<b>152,483</b>
<b>Unit Total</b>	<b>524,525</b>	<b>-</b>	<b>524,525</b>	<b>152,483</b>

**HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Revenue Monitoring Unit</b>				
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Annual Stock Taking	101,585	-	101,585	93,803
<b>Programme Total</b>	<b>101,585</b>	<b>-</b>	<b>101,585</b>	<b>93,803</b>
<b>Programme: 3046 Revenue Monitoring</b>				
<b>Activities:</b>				
002 Production of Financial Reports (revenue)	166,985	-	166,985	125,447
003 Revenue Monitoring	481,340	-	481,340	361,605
006 Train Revenue Collectors in MPSAs	124,863	-	124,863	-
011 Automation of Collection of Revenue and Payments	742,507	-	742,507	557,806
<b>Programme Total</b>	<b>1,515,695</b>	<b>-</b>	<b>1,515,695</b>	<b>1,044,858</b>
<b>Programme: 3058 Procurement and Monitoring of Accountable Documents</b>				
<b>Activities:</b>				
001 Maintenance of Security Cheque Signor (franking) Machines	66,651	-	66,651	66,651
002 Monitoring Usage of Accountable Documents	130,619	-	130,619	130,619
003 Receipt and Issuance of Accountable Documents	20,180,466	-	20,180,466	20,180,466
005 Procurement of Safes	579,523	-	579,523	579,523
006 Safes and Locksmith Services	81,893	-	81,893	81,893
008 Purchase of Franking Machines	1,917,734	-	1,917,734	1,917,734
<b>Programme Total</b>	<b>22,956,886</b>	<b>-</b>	<b>22,956,886</b>	<b>22,956,886</b>
<b>Programme: 3106 Lotteries</b>				
<b>Activities:</b>				
001 Administration of Lotteries and Betting Boards	100,000	-	100,000	100,000
002 Monitoring, Evaluation and Inspection of Betting's and Lotteries Activities	201,000	-	201,000	126,125
<b>Programme Total</b>	<b>301,000</b>	<b>-</b>	<b>301,000</b>	<b>226,125</b>
<b>Unit Total</b>	<b>24,875,166</b>	<b>-</b>	<b>24,875,166</b>	<b>24,321,672</b>
<b>05 Public Accounts Committee Unit</b>				
<b>Programme: 3045 Missions Abroad</b>				
<b>Activities:</b>				
002 Familiarisation Tour of Missions Abroad	172,698	-	172,698	-
<b>Programme Total</b>	<b>172,698</b>	<b>-</b>	<b>172,698</b>	<b>-</b>
<b>Programme: 3080 Losses and Damages</b>				
<b>Activities:</b>				
001 Recovery of Monies for Damages and Losses to Government Properties/ Stores	55,730	-	55,730	-
<b>Programme Total</b>	<b>55,730</b>	<b>-</b>	<b>55,730</b>	<b>-</b>
<b>Programme: 3114 Public Accounts Committee (PAC) Sitting and Audit Queries</b>				
<b>Activities:</b>				
001 Public Accounts Committee Sitting at Parliament	126,429	-	126,429	-
004 Sub-committees Sittings on Outstanding Issues	46,951	-	46,951	-
005 Follow Up Action	129,292	-	129,292	97,382
009 Production of Treasury Minutes	118,890	-	118,890	91,575
<b>Programme Total</b>	<b>421,562</b>	<b>-</b>	<b>421,562</b>	<b>188,957</b>
<b>Unit Total</b>	<b>649,990</b>	<b>-</b>	<b>649,990</b>	<b>188,957</b>

**HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Banking Unit</b>				
<b>Programme: 3010 Financial Management and Accounting - APRM</b>				
<b>Activities:</b>				
068 Reconciling of Retained Funds in all Control Accounts	61,306	-	61,306	-
069 Analysis of Bank Recon. and Inspection Follow - Up to MPSAs	182,472	-	182,472	-
070 Monitoring and Inspections of Grant Aided Institutions	100,000	-	100,000	-
076 Administration of Bank Charges	156,720	-	156,720	-
077 Reconciliation of Disbursed Funds From Treasury Single Account	41,000	-	41,000	-
<b>Programme Total</b>	<b>541,498</b>	<b>-</b>	<b>541,498</b>	<b>-</b>
<b>Unit Total</b>	<b>541,498</b>	<b>-</b>	<b>541,498</b>	<b>-</b>
<b>07 Asset Management Unit</b>				
<b>Programme: 3115 Management of Government Assets</b>				
<b>Activities:</b>				
001 Asset Administration	220,514	-	220,514	85,104
004 Development of Policy Implementation Framework	72,234	-	72,234	-
<b>Programme Total</b>	<b>292,748</b>	<b>-</b>	<b>292,748</b>	<b>85,104</b>
<b>Programme: 3116 Sale of Government Pool Houses</b>				
<b>Activities:</b>				
001 Sale of Government Houses	89,880	-	89,880	26,129
<b>Programme Total</b>	<b>89,880</b>	<b>-</b>	<b>89,880</b>	<b>26,129</b>
<b>Unit Total</b>	<b>382,628</b>	<b>-</b>	<b>382,628</b>	<b>111,233</b>

**HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 IFIMIS Project</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
100 Software Maintenance	6,680,000	-	6,680,000	-
<b>Programme Total</b>	<b>6,680,000</b>	<b>-</b>	<b>6,680,000</b>	<b>-</b>
<b>Programme: 3160 Management of IFMIS Implementation</b>				
<b>Activities:</b>				
001 Project Administration	8,482,229	-	8,482,229	-
002 Development of Business Continuity Plan	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>9,482,229</b>	<b>-</b>	<b>9,482,229</b>	<b>-</b>
<b>Programme: 3161 Operationalisation of IFMIS in MPSA's</b>				
<b>Activities:</b>				
002 Preparation of End Users(3)	1,800,000	-	1,800,000	781,000
005 Systems Enhancement	29,584,000	-	29,584,000	-
006 Change Management Sensitisation	822,627	-	822,627	-
<b>Programme Total</b>	<b>32,206,627</b>	<b>-</b>	<b>32,206,627</b>	<b>781,000</b>
<b>Programme: 9000 IFMIS Business Process Support</b>				
<b>Activities:</b>				
700 Quality Assurance	-	-	-	180,000
701 Financial Accounting	-	-	-	340,000
702 Funds Management	-	-	-	270,000
703 Audit and Security	-	-	-	101,673
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>891,673</b>
<b>Programme: 9001 IFMIS Technical Development Support</b>				
<b>Activities:</b>				
700 System Administration	-	-	-	120,000
701 Ict Infrastructure Support	-	-	-	590,000
702 Data Management and Reporting	-	-	-	81,000
703 System Security	-	-	-	80,612
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>871,612</b>
<b>Unit Total</b>	<b>48,368,856</b>	<b>-</b>	<b>48,368,856</b>	<b>2,544,285</b>
<b>09 VAT/Customs Duty Refund Unit</b>				
<b>Programme: 3046 Revenue Monitoring</b>				
<b>Activities:</b>				
009 Reconciliation of Tax Revenue	66,821	-	66,821	-
<b>Programme Total</b>	<b>66,821</b>	<b>-</b>	<b>66,821</b>	<b>-</b>
<b>Programme: 3117 Implementation of Customs Duty /Value Added for Funding and Refunding</b>				
<b>Activities:</b>				
001 Administration of Vat and Customs Duty Scheme	112,931	-	112,931	120,279
002 Inspections and Vat Refund Administration	125,227	-	125,227	-
003 Monitoring of CDF/CDG	108,768	-	108,768	-
<b>Programme Total</b>	<b>346,926</b>	<b>-</b>	<b>346,926</b>	<b>120,279</b>
<b>Unit Total</b>	<b>413,747</b>	<b>-</b>	<b>413,747</b>	<b>120,279</b>

**HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Treasury Unit</b>				
<b>Programme: 3078 Treasury Management - APRM</b>				
<b>Activities:</b>				
018 Cash Flow Forecasting	462,880	-	462,880	168,763
019 Banking Relations	613,027	-	613,027	223,505
020 Investment Portfolio	273,448	-	273,448	-
700 Analysis of Bank Recon and Inspection Follow Up to MPSAs	-	-	-	66,115
701 Monitoring and Inspections of Grant Aided Institutions	-	-	-	36,206
702 Administration of Bank Charges	-	-	-	55,096
<b>Programme Total</b>	<b>1,349,355</b>	<b>-</b>	<b>1,349,355</b>	<b>549,685</b>
<b>Unit Total</b>	<b>1,349,355</b>	<b>-</b>	<b>1,349,355</b>	<b>549,685</b>
<b>12 Public Financial Management Unit (PFMU)</b>				
<b>Programme: 3162 PFM Administration</b>				
<b>Activities:</b>				
003 Logistics and Asset Management	110,914	-	110,914	-
005 PRMRP Coordination	2,316,706	-	2,316,706	-
006 PRMRP Management, JTWG and JSC Meetings	59,507	-	59,507	-
007 PRMRP Annual Audit	156,285	-	156,285	-
<b>Programme Total</b>	<b>2,643,412</b>	<b>-</b>	<b>2,643,412</b>	<b>-</b>
<b>Programme: 3183 Public Financial Management Reforms</b>				
<b>Activities:</b>				
001 Integrated Planning and Budgeting(5)	5,003,678	-	5,003,678	5,149,685
002 Domestic Revenue (tax and Non- Tax)(7)	40,762,425	-	40,762,425	41,762,866
003 IFMIS and Cash Management(9)	22,279,402	-	22,279,402	22,929,512
004 Public Procurement Reforms(11)	19,047,600	-	19,047,600	19,587,648
005 Enhanced Internal Audit and Control(13)	6,343,471	-	6,343,471	6,523,324
006 Other PFM Reforms(15)	2,650,000	-	2,650,000	2,727,327
007 Debt Management	1,320,000	-	1,320,000	-
008 Government Investments	1,650,000	-	1,650,000	-
009 Strengthening Tax Policy Formulation(17)	3,696,000	-	3,696,000	3,803,849
<b>Programme Total</b>	<b>102,752,576</b>	<b>-</b>	<b>102,752,576</b>	<b>102,484,211</b>
<b>Unit Total</b>	<b>105,395,988</b>	<b>-</b>	<b>105,395,988</b>	<b>102,484,211</b>
<b>13 Local Government</b>				
<b>Programme: 9000 Local Government Administration</b>				
<b>Activities:</b>				
700 Accounting for Financial Resources for Local Authorities	-	-	-	300,000
701 Design and Development of Policies and Procedures for Accenting for La Funds	-	-	-	600,000
702 Resolution of Audit Queries for Local Authorities	-	-	-	400,000
703 Monitoring and Evaluation	-	-	-	200,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>

**HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance				Approved Estimates	2015 Supplementary Estimates or Savings Declared	Total Authorised	2016
				ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>				<b>993,121,655</b>	<b>-</b>	<b>993,121,655</b>	<b>1,134,767,807</b>
(1)	Various Donors	Grant	2,673,709				
(3)	Various Donors	Grant	781,000				
(5)	Various Donors	Grant	5,149,685				
(7)	Various Donors	Grant	41,762,866				
(9)	Various Donors	Grant	22,929,512				
(11)	Various Donors	Grant	19,587,648				
(13)	Various Donors	Grant	6,523,324				
(15)	Various Donors	Grant	2,727,327				
(17)	Various Donors	Grant	3,803,849				

**HEAD 37/08 MINISTRY OF FINANCE - INVESTMENT AND DEBT MANAGEMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,253,950	-	2,253,950	2,545,112
002 Salaries Division II	804,607	-	804,607	908,545
005 Other Emoluments	82,039	-	82,039	44,977
<b>Programme Total</b>	<b>3,140,596</b>	<b>-</b>	<b>3,140,596</b>	<b>3,498,634</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	307,629	-	307,629	557,629
011 Utility Bills	17,500	-	17,500	40,000
050 International Conferences	151,600	-	151,600	-
086 Debt Sustainability Assessment and Review	138,600	-	138,600	-
<b>Programme Total</b>	<b>615,329</b>	<b>-</b>	<b>615,329</b>	<b>597,629</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
005 Long Term Training - Local	242,129	-	242,129	-
006 Long -term Training - Foreign	149,066	-	149,066	-
007 Short Term Training - Local	68,276	-	68,276	-
008 Short Term Training - Foreign	104,289	-	104,289	-
<b>Programme Total</b>	<b>563,760</b>	<b>-</b>	<b>563,760</b>	<b>-</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	460,000	-	460,000	60,000
<b>Programme Total</b>	<b>460,000</b>	<b>-</b>	<b>460,000</b>	<b>60,000</b>
<b>Programme: 3022 Debt Management</b>				
<b>Activities:</b>				
001 Debt Sustainability Workshop	45,000	-	45,000	450,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>450,000</b>
<b>Unit Total</b>	<b>4,824,685</b>	<b>-</b>	<b>4,824,685</b>	<b>4,606,263</b>
<b>02 Government Investment Unit</b>				
<b>Programme: 3030 Government Portfolio Management</b>				
<b>Activities:</b>				
001 Investment - Dividend Collection	177,430	-	177,430	-
002 Maintenance of Database	223,635	-	223,635	-
003 Monitoring State Owned Enterprises	478,115	-	478,115	251,915
004 Review Corporate Governance in State Owned Enterprises	225,119	-	225,119	-
005 Supervision of Liquidations and Receiverships of State Owned Enterprises	174,494	-	174,494	15,534
006 Administration of the Claims - Former Parastatal Workers	126,199	-	126,199	98,837
012 Formulation and Implementation of State Owned Enterprises Act	561,119	-	561,119	-
<b>Programme Total</b>	<b>1,966,111</b>	<b>-</b>	<b>1,966,111</b>	<b>366,286</b>
<b>Unit Total</b>	<b>1,966,111</b>	<b>-</b>	<b>1,966,111</b>	<b>366,286</b>



**HEAD 37/08 MINISTRY OF FINANCE - INVESTMENT AND DEBT MANAGEMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 External Debt Unit</b>				
<b>Programme: 3022 Debt Management</b>				
<b>Activities:</b>				
007 Debt Policy/strategy Formulation and Implementation	1,000,000	-	1,000,000	-
008 External Resource Mobilisation - Loan Negotiations and Contraction	469,746	-	469,746	216,745
009 Management of External Debt Portfolio	384,561	-	384,561	-
010 Monitoring, Evaluation, Controlling and Reporting External Debt Portfolio	278,264	-	278,264	200,000
016 Restructuring of External Debt Agreement (post-HIPC)	104,388	-	104,388	-
<b>Programme Total</b>	<b>2,236,959</b>	<b>-</b>	<b>2,236,959</b>	<b>416,745</b>
<b>Unit Total</b>	<b>2,236,959</b>	<b>-</b>	<b>2,236,959</b>	<b>416,745</b>
<b>04 Domestic Debt Unit</b>				
<b>Programme: 3022 Debt Management</b>				
<b>Activities:</b>				
004 Management and Monitoring of Government Securities	100,000	-	100,000	40,000
005 Management of on Lending	291,137	-	291,137	128,762
006 Portfolio Management and Updating Domestic Debt Database	400,000	-	400,000	60,000
014 Portfolio Review and Risk Analysis	122,794	-	122,794	-
015 Credit Appraisal of Projects Funded Under On-lending	206,000	-	206,000	-
018 Risk Management and Monitoring of Contingent Liabilities	107,989	-	107,989	-
<b>Programme Total</b>	<b>1,227,920</b>	<b>-</b>	<b>1,227,920</b>	<b>228,762</b>
<b>Unit Total</b>	<b>1,227,920</b>	<b>-</b>	<b>1,227,920</b>	<b>228,762</b>
<b>05 Accounts Unit</b>				
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Adoption of Best Practices in Debt Accounting	75,001	-	75,001	-
007 Debt Collection and Reconciliation - Local and External	236,688	-	236,688	109,517
010 Preparation of Financial Reports	151,286	-	151,286	21,000
016 Maintenance of Accounts Records	49,250	-	49,250	-
021 Project Monitoring	440,700	-	440,700	90,000
028 Continuous Professional Development	230,741	-	230,741	47,000
<b>Programme Total</b>	<b>1,183,666</b>	<b>-</b>	<b>1,183,666</b>	<b>267,517</b>
<b>Unit Total</b>	<b>1,183,666</b>	<b>-</b>	<b>1,183,666</b>	<b>267,517</b>

**HEAD 37/08 MINISTRY OF FINANCE - INVESTMENT AND DEBT MANAGEMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Audits Unit</b>				
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
023 Special Assignment	120,000	-	120,000	61,241
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>61,241</b>
<b>Programme: 3013 Auditing</b>				
<b>Activities:</b>				
001 Audit O F Client 2217/06	4,405	-	4,405	-
005 Audit of Client 1116/01	62,096	-	62,096	-
016 Audit of Client 1329/05	42,143	-	42,143	-
037 Audit of Client 1629/05	40,232	-	40,232	41,014
046 Audit of Client 1789	59,845	-	59,845	-
<b>Programme Total</b>	<b>208,721</b>	<b>-</b>	<b>208,721</b>	<b>41,014</b>
<b>Unit Total</b>	<b>328,721</b>	<b>-</b>	<b>328,721</b>	<b>102,255</b>
<b>07 Information Technology Unit</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
009 Debt Database Management	259,523	-	259,523	82,587
026 Maintenance of Hardware and Software for the DMFAS	812,740	-	812,740	117,929
035 Report Production	97,334	-	97,334	17,032
<b>Programme Total</b>	<b>1,169,597</b>	<b>-</b>	<b>1,169,597</b>	<b>217,548</b>
<b>Unit Total</b>	<b>1,169,597</b>	<b>-</b>	<b>1,169,597</b>	<b>217,548</b>
<b>Department Total</b>	<b>12,937,659</b>	<b>-</b>	<b>12,937,659</b>	<b>6,205,376</b>

## HEAD 37/09 MINISTRY OF FINANCE - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,299,380	-	4,299,380	-
002 Salaries Division II	12,612,203	-	12,612,203	-
003 Salaries Division III	8,663,025	-	8,663,025	-
005 Other Emoluments	767,238	-	767,238	-
<b>Programme Total</b>	<b>26,341,846</b>	<b>-</b>	<b>26,341,846</b>	<b>-</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,040,295	-	1,040,295	-
011 Utility Bills	500,000	-	500,000	-
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	66,400	-	66,400	-
027 Provincial Administration	1,340,000	-	1,340,000	-
044 Annual Subscriptions	50,000	-	50,000	-
045 Provincial Office Rentals	900,000	-	900,000	-
051 Updating of Office Inventory	15,000	-	15,000	-
<b>Programme Total</b>	<b>3,911,695</b>	<b>-</b>	<b>3,911,695</b>	<b>-</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
019 Training Needs Assessment	50,000	-	50,000	-
030 Review of Training Plan	100,000	-	100,000	-
040 Short-term Training	250,562	-	250,562	-
048 Training	654,457	-	654,457	-
<b>Programme Total</b>	<b>1,055,019</b>	<b>-</b>	<b>1,055,019</b>	<b>-</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	700,000	-	700,000	-
002 Personnel Related Arrears	2,000,000	-	2,000,000	-
005 Separation Package	1,500,000	-	1,500,000	-
<b>Programme Total</b>	<b>4,200,000</b>	<b>-</b>	<b>4,200,000</b>	<b>-</b>
<b>Programme: 3008 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 HIV/AIDS Workplace Activities	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
014 Auditing of Accounts	130,000	-	130,000	-
042 Systems, Performance, Operational Efficiency and Compliance	50,000	-	50,000	-
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>-</b>

**HEAD 37/09 MINISTRY OF FINANCE - CENTRAL STATISTICAL OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
003 Audit Queries	150,000	-	150,000	-
005 Bank Charges	60,000	-	60,000	-
011 IFMIS Implementation	50,000	-	50,000	-
015 Inspections, Monitoring and Evaluation	150,000	-	150,000	-
023 Reconciliation of Above and Below the Line Accounts	70,000	-	70,000	-
028 Continuous Professional Development	110,000	-	110,000	-
048 Preparation of Budget Execution Reports	100,000	-	100,000	-
<b>Programme Total</b>	<b>690,000</b>	<b>-</b>	<b>690,000</b>	<b>-</b>
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
067 Human Resource Information System	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 3070 Payroll Management and Establishment Control</b>				
<b>Activities:</b>				
003 P MEC System Management	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 3082 Restructuring and Institutional Development</b>				
<b>Activities:</b>				
002 Operationalisation of Performance Management Package	150,000	-	150,000	-
028 National Strategies for the Development of Statistics ( NSDS)	1,500,000	-	1,500,000	-
<b>Programme Total</b>	<b>1,650,000</b>	<b>-</b>	<b>1,650,000</b>	<b>-</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
020 Procurement of Equipment and Furniture	500,000	-	500,000	-
026 Procurement of Uniforms for Classified Employees	100,000	-	100,000	-
<b>Programme Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>
<b>Programme: 3103 Human Resource Management</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation of HRA Performance	100,000	-	100,000	-
009 Recruitment and Induction of Staff	180,000	-	180,000	-
<b>Programme Total</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>-</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
004 Fleet Servicing	300,000	-	300,000	-
008 Motor Vehicle Insurance	500,000	-	500,000	-
009 Transport Management	550,000	-	550,000	-
<b>Programme Total</b>	<b>1,350,000</b>	<b>-</b>	<b>1,350,000</b>	<b>-</b>
<b>Programme: 3112 Records Management</b>				
<b>Activities:</b>				
002 Record Management	100,000	-	100,000	-
003 Refurbishment of Records Storage Shed	80,000	-	80,000	-
005 Registry Improvements and Automation	100,000	-	100,000	-
<b>Programme Total</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>-</b>
<b>Unit Total</b>	<b>40,838,560</b>	<b>-</b>	<b>40,838,560</b>	<b>-</b>

## HEAD 37/09 MINISTRY OF FINANCE - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Population and Social Statistics Unit</b>				
<b>Programme: 3016 Census Atlas and Mapping Infrastructure</b>				
<b>Activities:</b>				
004 Updating of Statistical Sampling Frame	610,000	-	610,000	-
<b>Programme Total</b>	<b>610,000</b>	<b>-</b>	<b>610,000</b>	<b>-</b>
<b>Programme: 3017 National Statistics</b>				
<b>Activities:</b>				
002 Central Register of Establishment	1,000,000	-	1,000,000	-
003 Collection of Migration Statistics	100,000	-	100,000	-
004 Formal Sector Employment & Earnings Inquiry	3,000,000	-	3,000,000	-
005 Labour Force Survey	800,000	-	800,000	-
006 Sample Vital Registration with Verbal Autopsy	100,000	-	100,000	-
007 Zambia Demographic and Health Survey (ZDHS)	1,200,000	-	1,200,000	-
021 2020 National Census of Housing and Population	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>7,200,000</b>	<b>-</b>	<b>7,200,000</b>	<b>-</b>
<b>Unit Total</b>	<b>7,810,000</b>	<b>-</b>	<b>7,810,000</b>	<b>-</b>
<b>04 Financial and Economic Statistics</b>				
<b>Programme: 3017 National Statistics</b>				
<b>Activities:</b>				
010 Collection of Economic Performance Indicators	2,202,320	-	2,202,320	-
014 Living Conditions Monitoring Survey	4,000,000	-	4,000,000	-
016 Survey of Major Imports and Exports	550,000	-	550,000	-
019 Private Capital Flows Survey	31,920	-	31,920	-
<b>Programme Total</b>	<b>6,784,240</b>	<b>-</b>	<b>6,784,240</b>	<b>-</b>
<b>Programme: 3033 Industrial Production Index</b>				
<b>Activities:</b>				
002 Quarterly Index of Industrial Production	500,000	-	500,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Programme: 3057 Price Indexing</b>				
<b>Activities:</b>				
001 Consumer Price Indexing	3,000,000	-	3,000,000	-
<b>Programme Total</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>
<b>Unit Total</b>	<b>10,284,240</b>	<b>-</b>	<b>10,284,240</b>	<b>-</b>
<b>09 Agriculture Unit</b>				
<b>Programme: 3015 Census and Surveys</b>				
<b>Activities:</b>				
003 Compendium of Environment Statistics	200,000	-	200,000	-
005 Crop Forecast Survey	200,000	-	200,000	-
006 Fish Catch Assessment Survey	500,000	-	500,000	-
008 Post Harvest Survey	4,503,684	-	4,503,684	-
<b>Programme Total</b>	<b>5,403,684</b>	<b>-</b>	<b>5,403,684</b>	<b>-</b>
<b>Unit Total</b>	<b>5,403,684</b>	<b>-</b>	<b>5,403,684</b>	<b>-</b>

**HEAD 37/09 MINISTRY OF FINANCE - CENTRAL STATISTICAL OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Marketing and Dissemination Unit</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
023 Library Materials, Periodicals and Publications	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
024 Maintenance of Printing Equipment	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 3130 Marketing , Sales and Dissemination</b>				
<b>Activities:</b>				
001 Printing and Dissemination of Statistical Products	600,000	-	600,000	-
009 Production and Dissemination of Monthly Statistical Bulletin	600,000	-	600,000	-
<b>Programme Total</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,400,000</b>	<b>-</b>	<b>1,400,000</b>	<b>-</b>
<b>12 Information Technology Unit</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
001 Archiving of Files	50,000	-	50,000	-
002 Procurement & Maintenance of It Equipment	1,295,000	-	1,295,000	-
027 Maintenance of It Equipment	250,000	-	250,000	-
065 Development & Maintenance of Networks	250,000	-	250,000	-
069 Development of Data Warehouse	400,000	-	400,000	-
<b>Programme Total</b>	<b>2,245,000</b>	<b>-</b>	<b>2,245,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,245,000</b>	<b>-</b>	<b>2,245,000</b>	<b>-</b>
<b>16 Operations Unit</b>				
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
001 Africa Public Service Day	18,000	-	18,000	-
002 Trade Fair/shows	100,000	-	100,000	-
004 Agriculture and Commercial Show	60,000	-	60,000	-
008 International Women's Day	40,000	-	40,000	-
009 International Labour Day	100,000	-	100,000	-
019 World Aids Day Participation	28,000	-	28,000	-
023 Gender Activism Week	24,000	-	24,000	-
031 African Statistics Week	60,000	-	60,000	-
<b>Programme Total</b>	<b>430,000</b>	<b>-</b>	<b>430,000</b>	<b>-</b>
<b>Programme: 3127 Development and Coordinating Arrangement for the Department</b>				
<b>Activities:</b>				
001 Collection and Compilation of Gender Statistics	212,800	-	212,800	-
004 Coordination of Field Activities	80,000	-	80,000	-
005 CSO Budget, Work Plan and Annual Report	250,000	-	250,000	-
007 Gender Focal Point Persons Sensitisation Workshop	150,000	-	150,000	-
009 SADC & Other Statistics Meeting	194,571	-	194,571	-
<b>Programme Total</b>	<b>887,371</b>	<b>-</b>	<b>887,371</b>	<b>-</b>
<b>Unit Total</b>	<b>1,317,371</b>	<b>-</b>	<b>1,317,371</b>	<b>-</b>

**HEAD 37/09 MINISTRY OF FINANCE - CENTRAL STATISTICAL OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>18 Civil Works Unit</b>				
<b>Programme: 3012 Infrastructure Development</b>				
<b>Activities:</b>				
003 Construction of Office Block	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
<b>Department Total</b>	<b>70,298,855</b>	<b>-</b>	<b>70,298,855</b>	<b>-</b>

**HEAD 37/10 MINISTRY OF FINANCE - INTERNAL AUDIT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,542,268	-	2,542,268	6,464,434
002 Salaries Division II	533,092	-	533,092	770,121
005 Other Emoluments	74,792	-	74,792	41,004
<b>Programme Total</b>	<b>3,150,152</b>	<b>-</b>	<b>3,150,152</b>	<b>7,275,559</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	111,000	-	111,000	351,000
040 Harmonization and Consolidation of Work Plans	150,012	-	150,012	150,012
<b>Programme Total</b>	<b>261,012</b>	<b>-</b>	<b>261,012</b>	<b>501,012</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
005 Long Term Training - Local	90,078	-	90,078	-
007 Short Term Training - Local	114,530	-	114,530	-
018 Staff Induction	114,530	-	114,530	-
037 Short Term Training	175,803	-	175,803	-
062 Staff Training (institute of Internal Audit Standards)	114,530	-	114,530	-
125 Long Term Training	147,343	-	147,343	-
132 Staff Training (CAATS)	57,265	-	57,265	-
<b>Programme Total</b>	<b>814,079</b>	<b>-</b>	<b>814,079</b>	<b>-</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	60,000	-	60,000	60,000
002 Personnel Related Arrears	240,000	-	240,000	240,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
013 Quarterly Audit Performance Review	60,395	-	60,395	-
015 Audit Command Language	180,000	-	180,000	180,000
022 Production Quarterly Audit Reports	28,017	-	28,017	-
031 Dissemination/ Sensitisation of Audit Committee Members	160,000	-	160,000	-
034 Regional and International Meetings	205,100	-	205,100	-
035 Audit Services Database	172,350	-	172,350	-
077 Sensitization on Internal Audit Manual	200,000	-	200,000	-
<b>Programme Total</b>	<b>1,005,862</b>	<b>-</b>	<b>1,005,862</b>	<b>180,000</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
020 Procurement of Equipment and Furniture	155,000	-	155,000	-
023 Office Furniture and Fittings	40,000	-	40,000	-
<b>Programme Total</b>	<b>195,000</b>	<b>-</b>	<b>195,000</b>	<b>-</b>



**HEAD 37/10 MINISTRY OF FINANCE - INTERNAL AUDIT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3182 Public Financial Management</b>				
<b>Activities:</b>				
001 Audit Committee Operations	120,000	-	120,000	-
002 Formulation of a Risk Management Framework	300,003	-	300,003	-
003 Implementation of Quality Control Systems	150,000	-	150,000	-
004 Adoption of International Auditing Standards-IIA	200,000	-	200,000	-
005 Revision of the Audit Committee Hand Book	141,950	-	141,950	-
<b>Programme Total</b>	<b>911,953</b>	<b>-</b>	<b>911,953</b>	<b>-</b>
<b>Unit Total</b>	<b>6,638,058</b>	<b>-</b>	<b>6,638,058</b>	<b>8,256,571</b>
<b>03 Adhoc</b>				
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
012 Audit of Revenue	417,385	-	417,385	267,385
018 Payroll Audit	172,330	-	172,330	-
023 Special Assignment	146,147	-	146,147	-
070 Audit of Arrears - Missions Abroad	968,000	-	968,000	-
071 Audit of Projects - Social Projects	130,000	-	130,000	-
072 Audit of Projects - Infrastructure	210,000	-	210,000	231,873
073 Performance Audit	100,000	-	100,000	-
074 Information Systems Audit	140,000	-	140,000	-
076 Audit of Arrears-local	524,681	-	524,681	-
<b>Programme Total</b>	<b>2,808,543</b>	<b>-</b>	<b>2,808,543</b>	<b>499,258</b>
<b>Unit Total</b>	<b>2,808,543</b>	<b>-</b>	<b>2,808,543</b>	<b>499,258</b>
<b>04 Parastatals</b>				
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
039 Audit of Public Investments and Spending Agencies	447,375	-	447,375	317,375
<b>Programme Total</b>	<b>447,375</b>	<b>-</b>	<b>447,375</b>	<b>317,375</b>
<b>Programme: 3114 Public Accounts Committee (PAC) Sitting and Audit Queries</b>				
<b>Activities:</b>				
008 Assessment and Review of Pac Issues	557,475	-	557,475	47,673
<b>Programme Total</b>	<b>557,475</b>	<b>-</b>	<b>557,475</b>	<b>47,673</b>
<b>Unit Total</b>	<b>1,004,850</b>	<b>-</b>	<b>1,004,850</b>	<b>365,048</b>
<b>05 Stock Verification</b>				
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Annual Stock Taking	355,000	-	355,000	105,000
002 Annual Verification of Assets in MPSAs	214,000	-	214,000	84,000
<b>Programme Total</b>	<b>569,000</b>	<b>-</b>	<b>569,000</b>	<b>189,000</b>
<b>Unit Total</b>	<b>569,000</b>	<b>-</b>	<b>569,000</b>	<b>189,000</b>
<b>Department Total</b>	<b>11,020,451</b>	<b>-</b>	<b>11,020,451</b>	<b>9,309,877</b>

**HEAD 37/11 MINISTRY OF FINANCE - ECONOMIC MANAGEMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,488,464	-	3,488,464	3,691,519
005 Other Emoluments	30,570	-	30,570	16,760
<b>Programme Total</b>	<b>3,519,034</b>	<b>-</b>	<b>3,519,034</b>	<b>3,708,279</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	257,500	-	257,500	257,500
010 Meetings, Workshops and Conferences	200,001	-	200,001	-
011 Utility Bills	40,000	-	40,000	40,000
050 International Conferences	-	-	-	15,000,000
<b>Programme Total</b>	<b>497,501</b>	<b>-</b>	<b>497,501</b>	<b>15,297,500</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
005 Long Term Training - Local	56,447	-	56,447	-
006 Long -term Training - Foreign	103,895	-	103,895	-
008 Short Term Training - Foreign	77,717	-	77,717	-
<b>Programme Total</b>	<b>238,059</b>	<b>-</b>	<b>238,059</b>	<b>-</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	650,761	-	650,761	200,000
<b>Programme Total</b>	<b>650,761</b>	<b>-</b>	<b>650,761</b>	<b>200,000</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Unit Total</b>	<b>5,005,355</b>	<b>-</b>	<b>5,005,355</b>	<b>19,305,779</b>

**HEAD 37/11 MINISTRY OF FINANCE - ECONOMIC MANAGEMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Macroeconomic Policy Unit</b>				
<b>Programme: 3026 Economic Management</b>				
<b>Activities:</b>				
001 Data Collection- Macroeconomic Variables and Economic Assessment	750,000	-	750,000	200,000
003 Macro Sag Meetings	100,000	-	100,000	-
004 Macroeconomic Research	300,000	-	300,000	100,000
006 Economic Management and Monitoring Meetings	60,000	-	60,000	-
008 Economic and Financial Sector Reforms	100,000	-	100,000	-
009 Review Meetings	100,000	-	100,000	-
<b>Programme Total</b>	<b>1,410,000</b>	<b>-</b>	<b>1,410,000</b>	<b>300,000</b>
<b>Programme: 3037 International and Local Co-operation</b>				
<b>Activities:</b>				
002 Regional Meetings	200,000	-	200,000	90,012
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>90,012</b>
<b>Programme: 3072 Multilateral Development Cooperation</b>				
<b>Activities:</b>				
004 IMF/world Bank Meetings	700,000	-	700,000	100,000
009 Regional Meetings	390,000	-	390,000	-
700 African Peer Review Mechanism	-	-	-	150,000
<b>Programme Total</b>	<b>1,090,000</b>	<b>-</b>	<b>1,090,000</b>	<b>250,000</b>
<b>Programme: 3120 Reporting and Coordination</b>				
<b>Activities:</b>				
001 Production of Annual Economic Report	549,999	-	549,999	450,000
007 Production of Monthly and Mid-term Economic Report	250,000	-	250,000	200,000
<b>Programme Total</b>	<b>799,999</b>	<b>-</b>	<b>799,999</b>	<b>650,000</b>
<b>Unit Total</b>	<b>3,499,999</b>	<b>-</b>	<b>3,499,999</b>	<b>1,290,012</b>
<b>03 Economic Forecasting and Modelling Unit</b>				
<b>Programme: 3029 Economic Analysis and Forecasting</b>				
<b>Activities:</b>				
001 Forecast Analysis and Brief	30,000	-	30,000	-
002 Printing and Distribution of Briefs	35,000	-	35,000	-
003 Preparation and Publication of Monthly Macroeconomic Indicators	325,000	-	325,000	100,000
<b>Programme Total</b>	<b>390,000</b>	<b>-</b>	<b>390,000</b>	<b>100,000</b>
<b>Programme: 3118 Macroeconomic Model Development</b>				
<b>Activities:</b>				
001 Coordination of Economic Forecasting	200,000	-	200,000	-
003 Input-out Table Development	210,000	-	210,000	-
004 Maintenance of Models	300,000	-	300,000	150,000
006 Model Development and Consultancies	300,000	-	300,000	200,000
010 Model and Module Updates	600,000	-	600,000	-
<b>Programme Total</b>	<b>1,610,000</b>	<b>-</b>	<b>1,610,000</b>	<b>350,000</b>
<b>Unit Total</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>450,000</b>

**HEAD 37/11 MINISTRY OF FINANCE - ECONOMIC MANAGEMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Economic and Technical Cooperation Unit</b>				
<b>Programme: 3037 International and Local Co-operation</b>				
<b>Activities:</b>				
002 Regional Meetings	230,000	-	230,000	-
<b>Programme Total</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>-</b>
<b>Programme: 3072 Multilateral Development Cooperation</b>				
<b>Activities:</b>				
002 Negotiations and Signing of Agreements	63,000	-	63,000	-
011 Monitoring and Evaluation of Donor Funded Projects	442,000	-	442,000	-
012 Un General Assembly	120,000	-	120,000	-
014 Multilateral Reviews	164,000	-	164,000	-
<b>Programme Total</b>	<b>789,000</b>	<b>-</b>	<b>789,000</b>	<b>-</b>
<b>Programme: 3073 Bilateral Development Cooperation</b>				
<b>Activities:</b>				
001 JNPGA Programme Review Meeting	10,000	-	10,000	-
002 JNPGA Monitoring and Evaluation	7,500	-	7,500	-
003 Joint Permanent Commissions	100,000	-	100,000	-
004 Negotiations and Signing of Agreements	80,000	-	80,000	-
005 Country Portfolio Reviews	250,000	-	250,000	-
<b>Programme Total</b>	<b>447,500</b>	<b>-</b>	<b>447,500</b>	<b>-</b>
<b>Programme: 3074 Donor Coordination</b>				
<b>Activities:</b>				
001 Aid Management	500,000	-	500,000	-
004 High Level Policy Dialogue	122,287	-	122,287	-
<b>Programme Total</b>	<b>622,287</b>	<b>-</b>	<b>622,287</b>	<b>-</b>
<b>Programme: 3120 Reporting and Coordination</b>				
<b>Activities:</b>				
004 Production of Annual Development Cooperation Report	350,000	-	350,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>
<b>Programme: 3125 Administrative and Sovereign Policy Analysis</b>				
<b>Activities:</b>				
012 Review of Aid Policy and Strategy	410,000	-	410,000	-
<b>Programme Total</b>	<b>410,000</b>	<b>-</b>	<b>410,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,848,787</b>	<b>-</b>	<b>2,848,787</b>	<b>-</b>
<b>05 Information Technology Unit</b>				
<b>Programme: 3059 Management Information Systems</b>				
<b>Activities:</b>				
014 Hardware Equipment Procurement	120,000	-	120,000	50,000
017 Systems Implementation	199,999	-	199,999	-
018 Implementation of It Support	249,999	-	249,999	-
<b>Programme Total</b>	<b>569,998</b>	<b>-</b>	<b>569,998</b>	<b>50,000</b>
<b>Unit Total</b>	<b>569,998</b>	<b>-</b>	<b>569,998</b>	<b>50,000</b>
<b>Department Total</b>	<b>13,924,139</b>	<b>-</b>	<b>13,924,139</b>	<b>21,095,791</b>

## HEAD 37/12 MINISTRY OF FINANCE - NATIONAL PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	9,255,895	-	9,255,895	-
005 Other Emoluments	333,585	-	333,585	-
<b>Programme Total</b>	<b>9,589,480</b>	<b>-</b>	<b>9,589,480</b>	<b>-</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	125,000	-	125,000	-
041 Provincial Planning Units Administration	25,000	-	25,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
005 Long Term Training - Local	114,530	-	114,530	-
006 Long -term Training - Foreign	327,228	-	327,228	-
007 Short Term Training - Local	81,807	-	81,807	-
008 Short Term Training - Foreign	122,711	-	122,711	-
<b>Programme Total</b>	<b>646,276</b>	<b>-</b>	<b>646,276</b>	<b>-</b>
<b>Programme: 3006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
004 Membership to Professional Bodies	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	100,000	-	100,000	-
002 Personnel Related Arrears	500,000	-	500,000	-
<b>Programme Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>
<b>Programme: 3014 Bilateral and Multilateral Relations</b>				
<b>Activities:</b>				
002 International Meetings	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
020 Procurement of Equipment and Furniture	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
004 Fleet Servicing	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 3149 Zambia Consensus</b>				
<b>Activities:</b>				
004 Training of MPSAs on GIS As a Planning Tool	400,000	-	400,000	-
005 Improvement of Management Information System	300,000	-	300,000	-
006 Collection, Analysis and Population of Data on GIS System	300,000	-	300,000	-
007 Profiling of Country Programmes/ Interventions	50,000	-	50,000	-
<b>Programme Total</b>	<b>1,050,000</b>	<b>-</b>	<b>1,050,000</b>	<b>-</b>

**HEAD 37/12 MINISTRY OF FINANCE - NATIONAL PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 3164 International Development Initiatives Coordination</b>				
<b>Activities:</b>				
001 Formulation of National Strategies on International Development Initiatives	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 3165 Ministerial Planning and Budgeting activities</b>				
<b>Activities:</b>				
001 Coordination of Ministry Strategic Plan and Implementation Activities	100,000	-	100,000	-
002 Ministry's Budgeting Activities	550,000	-	550,000	-
003 Cabinet Liaison	150,000	-	150,000	-
004 Coordination of Parliamentary Business	250,000	-	250,000	-
<b>Programme Total</b>	<b>1,050,000</b>	<b>-</b>	<b>1,050,000</b>	<b>-</b>
<b>Unit Total</b>	<b>13,765,756</b>	<b>-</b>	<b>13,765,756</b>	<b>-</b>
<b>02 Economic Sectors Unit</b>				
<b>Programme: 3049 National Development Planning (NDP)</b>				
<b>Activities:</b>				
048 Seventh NDP Formulation Preparations	1,000,000	-	1,000,000	-
054 Reproduction of 1st, 2nd, 3rd and 4th NDPS	300,000	-	300,000	-
055 Consultation on Seventh National Development Plan (all Provinces)	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>2,300,000</b>	<b>-</b>	<b>2,300,000</b>	<b>-</b>
<b>Programme: 3166 National Development Planning and Budgeting Framework</b>				
<b>Activities:</b>				
006 Development of the Planning and Budgeting Legislation	100,000	-	100,000	-
007 Consultancy	200,000	-	200,000	-
009 Printing of Manuals	150,000	-	150,000	-
010 Development of Manuals	1,350,000	-	1,350,000	-
011 Training of MPSAs in Utilisation of Manuals	400,000	-	400,000	-
012 Development of the Implementation Plan for National Planning and Budgeting Policy	150,000	-	150,000	-
013 Printing of the Implementation Plan for the National Planning and Budgeting Policy	150,000	-	150,000	-
<b>Programme Total</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>
<b>Unit Total</b>	<b>4,800,000</b>	<b>-</b>	<b>4,800,000</b>	<b>-</b>

## HEAD 37/12 MINISTRY OF FINANCE - NATIONAL PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Social Sectors Unit</b>				
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
030 World Population Day	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 3044 Millennium Development Goals</b>				
<b>Activities:</b>				
008 Finalise Preparation of Sustainable Development Agenda	320,000	-	320,000	-
009 Development of Millennium Acceleration Framework (MAF)	10,000	-	10,000	-
010 Post 2015 Development Agenda	400,000	-	400,000	-
<b>Programme Total</b>	<b>730,000</b>	<b>-</b>	<b>730,000</b>	<b>-</b>
<b>Programme: 3050 National Population Policy</b>				
<b>Activities:</b>				
005 Hosting the ITCP Conference	300,000	-	300,000	-
006 Joint Quarterly Monitoring of Population Activities	200,000	-	200,000	-
039 Forum on Population & Sustainable Development	200,000	-	200,000	-
043 National Population Policy Revision	600,000	-	600,000	-
044 Printing of Revised National Population Policy and Launch	150,000	-	150,000	-
046 Preparation of the National Population Policy Implementation Plan	300,000	-	300,000	-
047 Printing of the National Population Policy Implementation Plan	150,000	-	150,000	-
<b>Programme Total</b>	<b>1,900,000</b>	<b>-</b>	<b>1,900,000</b>	<b>-</b>
<b>Programme: 3077 National Sustainable Development</b>				
<b>Activities:</b>				
005 Preparation of the "state of the Zambian Population Report	200,000	-	200,000	-
020 Printing of the State of the Zambian Population Report	150,000	-	150,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>
<b>Programme: 3207 Demographic Dividend</b>				
<b>Activities:</b>				
001 National Demographic Dividend Assessment	500,000	-	500,000	-
002 Printing of the Report	150,000	-	150,000	-
003 Dissemination of the Report	200,000	-	200,000	-
<b>Programme Total</b>	<b>850,000</b>	<b>-</b>	<b>850,000</b>	<b>-</b>
<b>Programme: 3211 Green Job Assessment</b>				
<b>Activities:</b>				
001 Consultations	50,000	-	50,000	-
002 Stakeholders Meeting	50,000	-	50,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Unit Total</b>	<b>3,950,000</b>	<b>-</b>	<b>3,950,000</b>	<b>-</b>

**HEAD 37/12 MINISTRY OF FINANCE - NATIONAL PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Sovereignty and Administration Unit</b>				
<b>Programme: 3019 Sector Advisory Group</b>				
<b>Activities:</b>				
004 Annual National Development Coordination Committee Meeting	50,000	-	50,000	-
005 Bi-annual Planning Review Meeting	300,000	-	300,000	-
008 Coordination of Sags	350,000	-	350,000	-
009 Printing of Sag Report	150,000	-	150,000	-
<b>Programme Total</b>	<b>850,000</b>	<b>-</b>	<b>850,000</b>	<b>-</b>
<b>Programme: 3167 Governance</b>				
<b>Activities:</b>				
001 Visioning - National Building Towards the Vision 2030	100,000	-	100,000	-
003 Coordinate the African Peer Review Process/MOF	200,000	-	200,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Programme: 3181 Project Appraisal and Analysis</b>				
<b>Activities:</b>				
001 Development of Appraisal Tools	300,000	-	300,000	-
002 Conducting of Appraisals for NDP Programmes and Annual Budgets	400,000	-	400,000	-
003 Training of MPSAs	500,000	-	500,000	-
004 Coordination with Training Institutions	100,000	-	100,000	-
<b>Programme Total</b>	<b>1,300,000</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,450,000</b>	<b>-</b>	<b>2,450,000</b>	<b>-</b>
<b>05 Regional Planning Unit</b>				
<b>Programme: 3043 Coordination of Development Programmes (Regional Planning)</b>				
<b>Activities:</b>				
001 PDCC Meetings	200,000	-	200,000	-
002 Bi-annual Provincial Planning Review Meetings	500,000	-	500,000	-
<b>Programme Total</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>-</b>
<b>Programme: 3154 Baseline Development</b>				
<b>Activities:</b>				
005 Training of Provinces and Districts	150,000	-	150,000	-
006 Institutionalisation of Benefit Analysis	100,000	-	100,000	-
007 Monitoring of Bia Implementation	200,000	-	200,000	-
<b>Programme Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>-</b>
<b>Programme: 3168 Integrated Rural Development Strategy</b>				
<b>Activities:</b>				
001 Consultation of Stakeholders	50,000	-	50,000	-
003 Printing of the IRDS	150,000	-	150,000	-
004 Dissemination of the IRDS	500,000	-	500,000	-
005 Preparation of the IRDS Implementation Plan	150,000	-	150,000	-
007 Printing of the IRDS Implementation Plan	150,000	-	150,000	-
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,150,000</b>	<b>-</b>	<b>2,150,000</b>	<b>-</b>



**HEAD 37/12 MINISTRY OF FINANCE - NATIONAL PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>27,115,756</b>	<b>-</b>	<b>27,115,756</b>	<b>-</b>

**HEAD 37/13 MINISTRY OF FINANCE - MONITORING AND EVALUATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,567,154	-	1,567,154	-
005 Other Emoluments	50,000	-	50,000	-
<b>Programme Total</b>	<b>1,617,154</b>	<b>-</b>	<b>1,617,154</b>	<b>-</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	126,500	-	126,500	-
088 International Meetings	150,000	-	150,000	-
<b>Programme Total</b>	<b>276,500</b>	<b>-</b>	<b>276,500</b>	<b>-</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
004 In-house Training	85,897	-	85,897	-
007 Short Term Training - Local	233,150	-	233,150	-
<b>Programme Total</b>	<b>319,047</b>	<b>-</b>	<b>319,047</b>	<b>-</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	20,000	-	20,000	-
002 Personnel Related Arrears	51,794	-	51,794	-
<b>Programme Total</b>	<b>71,794</b>	<b>-</b>	<b>71,794</b>	<b>-</b>
<b>Unit Total</b>	<b>2,284,495</b>	<b>-</b>	<b>2,284,495</b>	<b>-</b>

**HEAD 37/13 MINISTRY OF FINANCE - MONITORING AND EVALUATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Systems Development and Analysis Unit</b>				
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
015 M&e Training for Sectors	464,443	-	464,443	-
<b>Programme Total</b>	<b>464,443</b>	<b>-</b>	<b>464,443</b>	<b>-</b>
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
010 Support to Sector Level Management Information System - PFM	800,000	-	800,000	-
011 Development of NDP Monitoring Database	260,000	-	260,000	-
<b>Programme Total</b>	<b>1,060,000</b>	<b>-</b>	<b>1,060,000</b>	<b>-</b>
<b>Programme: 3047 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Creation of National M&e Systems - PFM	300,000	-	300,000	-
018 Technical Backstopping to PDCC and Sags	131,000	-	131,000	-
030 Formulation of the National M&e Master Plan - PFM	350,000	-	350,000	-
<b>Programme Total</b>	<b>781,000</b>	<b>-</b>	<b>781,000</b>	<b>-</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
002 Fleet Servicing	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 3110 National Budget Implementation</b>				
<b>Activities:</b>				
012 Budget Tracking Training for M&e Officers - PFM	250,575	-	250,575	-
013 Develop Implementation Guidelines for Budget Tracking - PFM	150,000	-	150,000	-
<b>Programme Total</b>	<b>400,575</b>	<b>-</b>	<b>400,575</b>	<b>-</b>
<b>Unit Total</b>	<b>2,856,018</b>	<b>-</b>	<b>2,856,018</b>	<b>-</b>

**HEAD 37/13 MINISTRY OF FINANCE - MONITORING AND EVALUATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Monitoring and Research Unit</b>				
<b>Programme: 3047 Monitoring and Evaluation</b>				
<b>Activities:</b>				
031 Spot Visits to Major Programmes and Project Sites	490,000	-	490,000	-
<b>Programme Total</b>	<b>490,000</b>	<b>-</b>	<b>490,000</b>	<b>-</b>
<b>Programme: 3059 NDP Progress Reporting and Dissemination</b>				
<b>Activities:</b>				
002 Performance Assessment Framework Report - PRBS	20,000	-	20,000	-
008 MDG Progress Tracking and Reporting	100,000	-	100,000	-
009 Quarterly Reports	150,000	-	150,000	-
010 MDG Review	350,000	-	350,000	-
011 Monthly Performance Review	480,000	-	480,000	-
020 R-SNDP Evaluation Baseline Framework	250,000	-	250,000	-
022 Annual Progress Reports	780,000	-	780,000	-
<b>Programme Total</b>	<b>2,130,000</b>	<b>-</b>	<b>2,130,000</b>	<b>-</b>
<b>Programme: 3069 Research and Development</b>				
<b>Activities:</b>				
001 Research	565,000	-	565,000	-
005 Dissemination of Study and Progress Report	100,000	-	100,000	-
015 Knowledge Management and Community of Practice	100,000	-	100,000	-
<b>Programme Total</b>	<b>765,000</b>	<b>-</b>	<b>765,000</b>	<b>-</b>
<b>Programme: 3143 Decentralised Monitoring of NDP</b>				
<b>Activities:</b>				
001 Development of Systems for District and Community Level Monitoring	100,000	-	100,000	-
006 M&e Backstopping Provincial and District Level	100,000	-	100,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Unit Total</b>	<b>3,585,000</b>	<b>-</b>	<b>3,585,000</b>	<b>-</b>
<b>Department Total</b>	<b>8,725,513</b>	<b>-</b>	<b>8,725,513</b>	<b>-</b>

**HEAD 37/14 MINISTRY OF FINANCE - NATIONAL POLICY AND PROGRAMME IMPLEMENTATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,284,644	-	1,284,644	-
005 Other Emoluments	38,539	-	38,539	-
<b>Programme Total</b>	<b>1,323,183</b>	<b>-</b>	<b>1,323,183</b>	<b>-</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	130,001	-	130,001	-
011 Utility Bills	30,000	-	30,000	-
025 Total Quality Management Implementation	23,500	-	23,500	-
<b>Programme Total</b>	<b>183,501</b>	<b>-</b>	<b>183,501</b>	<b>-</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
010 Meetings - International	220,000	-	220,000	-
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>-</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
006 Long -term Training - Foreign	107,985	-	107,985	-
007 Short Term Training - Local	68,718	-	68,718	-
008 Short Term Training - Foreign	253,956	-	253,956	-
<b>Programme Total</b>	<b>430,659</b>	<b>-</b>	<b>430,659</b>	<b>-</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	100,000	-	100,000	-
002 Personnel Related Arrears	200,000	-	200,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Programme: 3082 Restructuring and Institutional Development</b>				
<b>Activities:</b>				
001 Restructuring and Institutional Development	111,600	-	111,600	-
<b>Programme Total</b>	<b>111,600</b>	<b>-</b>	<b>111,600</b>	<b>-</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
002 Fleet Servicing	231,820	-	231,820	-
<b>Programme Total</b>	<b>231,820</b>	<b>-</b>	<b>231,820</b>	<b>-</b>
<b>Programme: 3119 Planning</b>				
<b>Activities:</b>				
006 Preparation of Budgets and Performance Review	34,771	-	34,771	-
<b>Programme Total</b>	<b>34,771</b>	<b>-</b>	<b>34,771</b>	<b>-</b>
<b>Unit Total</b>	<b>2,835,534</b>	<b>-</b>	<b>2,835,534</b>	<b>-</b>

**HEAD 37/14 MINISTRY OF FINANCE - NATIONAL POLICY AND PROGRAMME IMPLEMENTATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary (Economic Management and Finance), Ministry of Finance	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Economic and Social Sectors Unit</b>				
<b>Programme: 3027 Economic and Social Implementation Framework</b>				
<b>Activities:</b>				
002 Development of Policy Analysis Framework	97,624	-	97,624	-
004 Economic Policy Analysis	111,700	-	111,700	-
005 Social Policy Analysis	70,962	-	70,962	-
006 Development of Programme Implementation Framework	121,113	-	121,113	-
<b>Programme Total</b>	<b>401,399</b>	<b>-</b>	<b>401,399</b>	<b>-</b>
<b>Programme: 3124 Economic and Social Strategic Programme Implementation</b>				
<b>Activities:</b>				
003 Coordination of Programme Implementation	355,008	-	355,008	-
004 Coordination of Resources for Programme Implementation	44,000	-	44,000	-
<b>Programme Total</b>	<b>399,008</b>	<b>-</b>	<b>399,008</b>	<b>-</b>
<b>Unit Total</b>	<b>800,407</b>	<b>-</b>	<b>800,407</b>	<b>-</b>
<b>03 Administrative and Sovereign Unit</b>				
<b>Programme: 3125 Administrative and Sovereign Policy Analysis</b>				
<b>Activities:</b>				
002 Administrative Policy Analysis	68,220	-	68,220	-
003 Development of Policy Implementation Framework	67,344	-	67,344	-
006 Development of Programme Implementation Framework	80,000	-	80,000	-
<b>Programme Total</b>	<b>215,564</b>	<b>-</b>	<b>215,564</b>	<b>-</b>
<b>Programme: 3126 Administrative and Sovereign Strategic Programme Implemental</b>				
<b>Activities:</b>				
007 Co-ordination of Strategic Programme Implementation	346,000	-	346,000	-
008 Co-ordination of Resources for Programme Implementation	10,000	-	10,000	-
010 Coordination of COMESA,SADC and NEPAD Activities	182,403	-	182,403	-
<b>Programme Total</b>	<b>538,403</b>	<b>-</b>	<b>538,403</b>	<b>-</b>
<b>Unit Total</b>	<b>753,967</b>	<b>-</b>	<b>753,967</b>	<b>-</b>
<b>04 Public Private Partnership Unit</b>				
<b>Programme: 3067 Public-Private Partnership</b>				
<b>Activities:</b>				
005 Strategic Supervision and Oversight	233,998	-	233,998	-
006 Institutional Capacity Development	208,000	-	208,000	-
007 Development of Policy and Procedures Manuals	696,000	-	696,000	-
008 Advocacy and Publicity	624,376	-	624,376	-
009 Coordination of Preparation of PPP Pipeline Projects	990,000	-	990,000	-
010 Transaction Management and Advisory	792,800	-	792,800	-
<b>Programme Total</b>	<b>3,545,174</b>	<b>-</b>	<b>3,545,174</b>	<b>-</b>
<b>Unit Total</b>	<b>3,545,174</b>	<b>-</b>	<b>3,545,174</b>	<b>-</b>
<b>Department Total</b>	<b>7,935,082</b>	<b>-</b>	<b>7,935,082</b>	<b>-</b>
<b>Head Total</b>	<b>1,695,194,773</b>	<b>-</b>	<b>1,695,194,773</b>	<b>1,777,092,584</b>

**HEAD 38/01 MINISTRY OF DEVELOPMENT PLANNING - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary Ministry of Development Planning	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,909,207
002 Salaries Division II	-	-	-	241,800
003 Salaries Division III	-	-	-	237,276
<b>Programme Total</b>	-	-	-	<b>2,388,283</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	400,000
005 Support to Permanent Secretary's Office	-	-	-	101,523
006 Support to Minister's Office	-	-	-	270,728
057 Support Services to the Deputy Minister's Office	-	-	-	150,522
<b>Programme Total</b>	-	-	-	<b>922,773</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
002 Fleet Servicing	-	-	-	101,523
006 Procurement of Fuel and Lubricants	-	-	-	108,291
008 Motor Vehicle Insurance	-	-	-	135,364
<b>Programme Total</b>	-	-	-	<b>345,178</b>
<b>Unit Total</b>	-	-	-	<b>3,656,234</b>
<b>02 Accounts Unit</b>				
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
005 Bank Charges	-	-	-	47,377
030 Audits and Public Account Committee Matters	-	-	-	135,364
073 Preparation of Quarterly and Annual Financial Reports	-	-	-	33,841
<b>Programme Total</b>	-	-	-	<b>216,582</b>
<b>Unit Total</b>	-	-	-	<b>216,582</b>
<b>Department Total</b>	-	-	-	<b>3,872,816</b>

**HEAD 38/02 MINISTRY OF DEVELOPMENT PLANNING - NATIONAL PLANNING**

Programmes under this Head will be accounted for by the Permanent Secretary Ministry of Development Planning	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	14,139,836
005 Other Emoluments	-	-	-	182,884
<b>Programme Total</b>	-	-	-	<b>14,322,720</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	165,000
<b>Programme Total</b>	-	-	-	<b>165,000</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
005 Long Term Training - Local	-	-	-	153,058
<b>Programme Total</b>	-	-	-	<b>153,058</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
004 Fleet Servicing	-	-	-	250,000
<b>Programme Total</b>	-	-	-	<b>250,000</b>
<b>Programme: 3165 Ministerial Planning and Budgeting activities</b>				
<b>Activities:</b>				
002 Ministry's Budgeting Activities	-	-	-	500,000
<b>Programme Total</b>	-	-	-	<b>500,000</b>
<b>Unit Total</b>	-	-	-	<b>15,390,778</b>
<b>02 Economic Sectors Unit</b>				
<b>Programme: 3049 National Development Planning (NDP)</b>				
<b>Activities:</b>				
048 Seventh NDP Formulation Preparations	-	-	-	500,000
054 Reproduction of 1st, 2nd, 3rd and 4th NDPS	-	-	-	70,000
055 Consultation on Seventh National Development Plan (all Provinces)	-	-	-	450,000
<b>Programme Total</b>	-	-	-	<b>1,020,000</b>
<b>Programme: 3166 National Development Planning and Budgeting Framework</b>				
<b>Activities:</b>				
009 Printing of Manuals	-	-	-	50,000
010 Development of Manuals	-	-	-	500,000
<b>Programme Total</b>	-	-	-	<b>550,000</b>
<b>Unit Total</b>	-	-	-	<b>1,570,000</b>
<b>03 Social Sectors Unit</b>				
<b>Programme: 3050 National Population Policy</b>				
<b>Activities:</b>				
043 National Population Policy Revision	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>300,000</b>
<b>Unit Total</b>	-	-	-	<b>300,000</b>



**HEAD 38/02 MINISTRY OF DEVELOPMENT PLANNING - NATIONAL PLANNING**

Programmes under this Head will be accounted for by the Permanent Secretary Ministry of Development Planning	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Sovereignty and Administration Unit</b>				
<b>Programme: 3019 Sector Advisory Group</b>				
<b>Activities:</b>				
005 Bi-annual Planning Review Meeting	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>300,000</b>
<b>Unit Total</b>	-	-	-	<b>300,000</b>
<b>05 Regional Planning Unit</b>				
<b>Programme: 3043 Coordination of Development Programmes (Regional Planning)</b>				
<b>Activities:</b>				
002 Bi-annual Provincial Planning Review Meetings	-	-	-	400,000
<b>Programme Total</b>	-	-	-	<b>400,000</b>
<b>Programme: 3154 Baseline Development</b>				
<b>Activities:</b>				
007 Monitoring of Bia Implementation	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Programme: 3168 Integrated Rural Development Strategy</b>				
<b>Activities:</b>				
003 Printing of the IRDS	-	-	-	50,000
004 Dissemination of the IRDS	-	-	-	400,000
<b>Programme Total</b>	-	-	-	<b>450,000</b>
<b>Unit Total</b>	-	-	-	<b>1,000,000</b>
<b>06 Economic and Technical Cooperation Unit</b>				
<b>Programme: 3072 Multilateral Development Cooperation</b>				
<b>Activities:</b>				
014 Multilateral Reviews	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 3073 Bilateral Development Cooperation</b>				
<b>Activities:</b>				
005 Country Portfolio Reviews	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 3074 Donor Coordination</b>				
<b>Activities:</b>				
001 Aid Management	-	-	-	100,000
004 High Level Policy Dialogue	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Programme: 3120 Reporting and Coordination</b>				
<b>Activities:</b>				
004 Production of Annual Development Cooperation Report	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Unit Total</b>	-	-	-	<b>600,000</b>
<b>Department Total</b>	-	-	-	<b>19,160,778</b>

**HEAD 38/03 MINISTRY OF DEVELOPMENT PLANNING - CENTRAL STATISTICAL OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary Ministry of Development Planning	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	7,722,821
002 Salaries Division II	-	-	-	14,465,132
003 Salaries Division III	-	-	-	9,935,758
005 Other Emoluments	-	-	-	420,629
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,544,340</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	1,040,295
011 Utility Bills	-	-	-	450,000
045 Provincial Office Rentals	-	-	-	450,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,940,295</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
048 Training	-	-	-	854,457
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>854,457</b>
<b>Programme: 3009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
014 Auditing of Accounts	-	-	-	130,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>
<b>Programme: 3010 Financial Management and Accounting</b>				
<b>Activities:</b>				
003 Audit Queries	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Programme: 3082 Restructuring and Institutional Development</b>				
<b>Activities:</b>				
028 National Strategies for the Development of Statistics (NSDS)	-	-	-	750,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
020 Procurement of Equipment and Furniture	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Programme: 3103 Human Resource Management</b>				
<b>Activities:</b>				
009 Recruitment and Induction of Staff	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
004 Fleet Servicing	-	-	-	200,000
008 Motor Vehicle Insurance	-	-	-	200,000
009 Transport Management	-	-	-	600,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,619,092</b>

## HEAD 38/03 MINISTRY OF DEVELOPMENT PLANNING - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary Ministry of Development Planning	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Population and Social Statistics Unit</b>				
<b>Programme: 3017 National Statistics</b>				
<b>Activities:</b>				
004 Formal Sector Employment & Earnings Inquiry	-	-	-	1,250,000
021 2020 National Census of Housing and Population	-	-	-	538,759
<b>Programme Total</b>	-	-	-	<b>1,788,759</b>
<b>Unit Total</b>	-	-	-	<b>1,788,759</b>
<b>04 Financial and Economic Statistics</b>				
<b>Programme: 3017 National Statistics</b>				
<b>Activities:</b>				
010 Collection of Economic Performance Indicators	-	-	-	1,200,000
016 Survey of Major Imports and Exports	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>1,500,000</b>
<b>Programme: 3057 Price Indexing</b>				
<b>Activities:</b>				
001 Consumer Price Indexing	-	-	-	1,500,000
<b>Programme Total</b>	-	-	-	<b>1,500,000</b>
<b>Unit Total</b>	-	-	-	<b>3,000,000</b>
<b>09 Agriculture Unit</b>				
<b>Programme: 3015 Census and Surveys</b>				
<b>Activities:</b>				
003 Compendium of Environment Statistics	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Unit Total</b>	-	-	-	<b>200,000</b>
<b>11 Marketing and Dissemination Unit</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
023 Library Materials, Periodicals and Publications	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 3084 Procurement and Supplies Management</b>				
<b>Activities:</b>				
024 Maintenance of Printing Equipment	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 3130 Marketing , Sales and Dissemination</b>				
<b>Activities:</b>				
001 Printing and Dissemination of Statistical Products	-	-	-	300,000
009 Production and Dissemination of Monthly Statistical Bulletin	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>600,000</b>
<b>Unit Total</b>	-	-	-	<b>720,000</b>
<b>12 Information Technology Unit</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
069 Development of Data Warehouse	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Unit Total</b>	-	-	-	<b>200,000</b>

**HEAD 38/03 MINISTRY OF DEVELOPMENT PLANNING - CENTRAL STATISTICAL OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary Ministry of Development Planning	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>16 Operations Unit</b>				
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
009 International Labour Day	-	-	-	100,000
031 African Statistics Week	-	-	-	60,000
<b>Programme Total</b>	-	-	-	<b>160,000</b>
<b>Programme: 3127 Development and Coordinating Arrangement for the Department</b>				
<b>Activities:</b>				
009 SADC & Other Statistics Meeting	-	-	-	194,571
<b>Programme Total</b>	-	-	-	<b>194,571</b>
<b>Unit Total</b>	-	-	-	<b>354,571</b>
<b>Department Total</b>	-	-	-	<b>43,882,422</b>

**HEAD 38/04 MINISTRY OF DEVELOPMENT PLANNING - MONITORING AND EVALUATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary Ministry of Development Planning	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,636,776
005 Other Emoluments	-	-	-	27,412
<b>Programme Total</b>	-	-	-	<b>1,664,188</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	166,500
088 International Meetings	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>316,500</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
007 Short Term Training - Local	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>50,000</b>
<b>Unit Total</b>	-	-	-	<b>2,030,688</b>
<b>04 Systems Development and Analysis Unit</b>				
<b>Programme: 3011 Management Information Systems</b>				
<b>Activities:</b>				
010 Support to Sector Level Management Information System - PFM	-	-	-	530,290
<b>Programme Total</b>	-	-	-	<b>530,290</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
002 Fleet Servicing	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Unit Total</b>	-	-	-	<b>680,290</b>
<b>05 Monitoring and Research Unit</b>				
<b>Programme: 3047 Monitoring and Evaluation</b>				
<b>Activities:</b>				
031 Spot Visits to Major Programmes and Project Sites	-	-	-	500,000
<b>Programme Total</b>	-	-	-	<b>500,000</b>
<b>Programme: 3059 NDP Progress Reporting and Dissemination</b>				
<b>Activities:</b>				
022 Annual Progress Reports	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>300,000</b>
<b>Unit Total</b>	-	-	-	<b>800,000</b>
<b>Department Total</b>	-	-	-	<b>3,510,978</b>

**HEAD 38/05 MINISTRY OF DEVELOPMENT PLANNING - NATIONAL POLICY AND PROGRAMME IMPLEMENTATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary Ministry of Development Planning	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Administration Unit</b>				
<b>Programme: 3000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,341,715
005 Other Emoluments	-	-	-	21,129
<b>Programme Total</b>	-	-	-	<b>1,362,844</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	130,000
011 Utility Bills	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>170,000</b>
<b>Programme: 3002 Events</b>				
<b>Activities:</b>				
010 Meetings - International	-	-	-	83,418
<b>Programme Total</b>	-	-	-	<b>83,418</b>
<b>Programme: 3003 Capacity Building</b>				
<b>Activities:</b>				
006 Long -term Training - Foreign	-	-	-	132,000
007 Short Term Training - Local	-	-	-	39,600
008 Short Term Training - Foreign	-	-	-	97,608
<b>Programme Total</b>	-	-	-	<b>269,208</b>
<b>Programme: 3007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	-	-	-	92,608
<b>Programme Total</b>	-	-	-	<b>92,608</b>
<b>Programme: 3107 Transport Management</b>				
<b>Activities:</b>				
002 Fleet Servicing	-	-	-	231,820
<b>Programme Total</b>	-	-	-	<b>231,820</b>
<b>Unit Total</b>	-	-	-	<b>2,209,898</b>
<b>02 Economic and Social Sectors Unit</b>				
<b>Programme: 3027 Economic and Social Implementation Framework</b>				
<b>Activities:</b>				
006 Development of Programme Implementation Framework	-	-	-	130,825
<b>Programme Total</b>	-	-	-	<b>130,825</b>
<b>Programme: 3124 Economic and Social Strategic Programme Implementation</b>				
<b>Activities:</b>				
003 Coordination of Programme Implementation	-	-	-	354,008
<b>Programme Total</b>	-	-	-	<b>354,008</b>
<b>Unit Total</b>	-	-	-	<b>484,833</b>

**HEAD 38/05 MINISTRY OF DEVELOPMENT PLANNING - NATIONAL POLICY AND PROGRAMME IMPLEMENTATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary Ministry of Development Planning	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Administrative and Sovereign Unit</b>				
<b>Programme: 3125 Administrative and Sovereign Policy Analysis</b>				
<b>Activities:</b>				
003 Development of Policy Implementation Framework	-	-	-	147,344
<b>Programme Total</b>	-	-	-	<b>147,344</b>
<b>Programme: 3126 Administrative and Sovereign Strategic Programme Implemental</b>				
<b>Activities:</b>				
007 Co-ordination of Strategic Programme Implementation	-	-	-	346,000
<b>Programme Total</b>	-	-	-	<b>346,000</b>
<b>Unit Total</b>	-	-	-	<b>493,344</b>
<b>Department Total</b>	-	-	-	<b>3,188,075</b>
<b>Head Total</b>	-	-	-	<b>73,615,069</b>

**HEAD 44/01 MINISTRY OF LABOUR AND SOCIAL SECURITY - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour and Social Security	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 General Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,009,134	-	4,009,134	3,228,764
002 Salaries Division II	2,677,760	-	2,677,760	2,618,496
003 Salaries Division III	1,423,656	-	1,423,656	1,461,096
005 Other Emoluments	745,803	-	745,803	164,635
<b>Programme Total</b>	<b>8,856,353</b>	<b>-</b>	<b>8,856,353</b>	<b>7,472,991</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	126,226	-	126,226	100,000
019 Transport Management	320,612	-	320,612	200,000
040 Utility Bills	252,450	-	252,450	140,700
<b>Programme Total</b>	<b>699,288</b>	<b>-</b>	<b>699,288</b>	<b>440,700</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
007 Labour Day Celebration	56,549	-	56,549	30,000
010 Exhibition at Trade Fair and Agriculture and Commercial Show	68,549	-	68,549	-
062 Youth Day Celebrations	38,372	-	38,372	-
<b>Programme Total</b>	<b>163,470</b>	<b>-</b>	<b>163,470</b>	<b>30,000</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
148 Rehabilitation of Field Stations	1,092,042	-	1,092,042	-
<b>Programme Total</b>	<b>1,092,042</b>	<b>-</b>	<b>1,092,042</b>	<b>-</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Personnel Related Arrears	584,515	-	584,515	-
<b>Programme Total</b>	<b>584,515</b>	<b>-</b>	<b>584,515</b>	<b>-</b>
<b>Programme: 5010 Information Management</b>				
<b>Activities:</b>				
028 Records and Information Management	95,931	-	95,931	90,000
<b>Programme Total</b>	<b>95,931</b>	<b>-</b>	<b>95,931</b>	<b>90,000</b>
<b>Programme: 5012 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 HIV/AIDS Awareness, Prevention, Treatment, Care and Support	171,666	-	171,666	170,000
<b>Programme Total</b>	<b>171,666</b>	<b>-</b>	<b>171,666</b>	<b>170,000</b>
<b>Programme: 5075 Constitutional office Holders</b>				
<b>Activities:</b>				
001 Services to Ministers and Permanent Secretary	1,423,818	-	1,423,818	940,000
<b>Programme Total</b>	<b>1,423,818</b>	<b>-</b>	<b>1,423,818</b>	<b>940,000</b>
<b>Unit Total</b>	<b>13,087,083</b>	<b>-</b>	<b>13,087,083</b>	<b>9,143,691</b>



**HEAD 44/01 MINISTRY OF LABOUR AND SOCIAL SECURITY - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour and Social Security	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resources Management Unit</b>				
<b>Programme: 5026 Human Resource Management</b>				
<b>Activities:</b>				
002 Public Service Commission Tours	25,245	-	25,245	-
003 Recruitment and Placement	150,000	-	150,000	70,220
018 Review of Job Descriptions	146,000	-	146,000	-
020 Payroll Management and Establishment Control	24,000	-	24,000	9,000
021 Personnel Management	80,000	-	80,000	40,000
<b>Programme Total</b>	<b>425,245</b>	<b>-</b>	<b>425,245</b>	<b>119,220</b>
<b>Unit Total</b>	<b>425,245</b>	<b>-</b>	<b>425,245</b>	<b>119,220</b>
<b>03 Human Resources Development Unit</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
008 Long Term Training	302,940	-	302,940	110,000
023 Training	70,686	-	70,686	-
156 Facilitate Performance Management System	25,245	-	25,245	10,000
<b>Programme Total</b>	<b>398,871</b>	<b>-</b>	<b>398,871</b>	<b>120,000</b>
<b>Unit Total</b>	<b>398,871</b>	<b>-</b>	<b>398,871</b>	<b>120,000</b>
<b>04 Financial Management and Accounts Unit</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,000	-	60,000	20,000
019 Transport Management	40,000	-	40,000	20,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>40,000</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
023 Training	152,278	-	152,278	15,729
<b>Programme Total</b>	<b>152,278</b>	<b>-</b>	<b>152,278</b>	<b>15,729</b>
<b>Programme: 5009 Financial Management and Accounting</b>				
<b>Activities:</b>				
002 Audit Queries and Public Accounts	140,000	-	140,000	47,864
006 Monitoring Revenue Collection	200,000	-	200,000	47,864
010 Production of Financial Reports	64,680	-	64,680	20,000
027 IFMIS Implementation	60,000	-	60,000	20,000
<b>Programme Total</b>	<b>464,680</b>	<b>-</b>	<b>464,680</b>	<b>135,728</b>
<b>Unit Total</b>	<b>716,958</b>	<b>-</b>	<b>716,958</b>	<b>191,457</b>
<b>05 Financial Controls and Audit Unit</b>				
<b>Programme: 5008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee Operations	45,147	-	45,147	41,147
002 Audit Management	141,372	-	141,372	60,000
003 Audit of Grant Aided Institutions	20,196	-	20,196	8,536
006 Specialised Audit	110,392	-	110,392	13,488
016 Financial Management and Audit	25,144	-	25,144	26,829
<b>Programme Total</b>	<b>342,251</b>	<b>-</b>	<b>342,251</b>	<b>150,000</b>
<b>Unit Total</b>	<b>342,251</b>	<b>-</b>	<b>342,251</b>	<b>150,000</b>

**HEAD 44/01 MINISTRY OF LABOUR AND SOCIAL SECURITY - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour and Social Security	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Procurement and Supplies Unit</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	46,576	-	46,576	52,160
019 Transport Management	67,000	-	67,000	48,500
<b>Programme Total</b>	<b>113,576</b>	<b>-</b>	<b>113,576</b>	<b>100,660</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
042 Professional Development & Capacity Building	19,333	-	19,333	25,903
<b>Programme Total</b>	<b>19,333</b>	<b>-</b>	<b>19,333</b>	<b>25,903</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Suppliers of Goods and Services	1,017,048	-	1,017,048	-
<b>Programme Total</b>	<b>1,017,048</b>	<b>-</b>	<b>1,017,048</b>	<b>-</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation	10,000	-	10,000	10,000
017 Procurement and Supplies Management	14,500	-	14,500	15,666
026 Procurement Plan Facilitation	20,000	-	20,000	20,000
033 Ministerial Tender Committee	4,355	-	4,355	3,850
<b>Programme Total</b>	<b>48,855</b>	<b>-</b>	<b>48,855</b>	<b>49,516</b>
<b>Unit Total</b>	<b>1,198,812</b>	<b>-</b>	<b>1,198,812</b>	<b>176,079</b>
<b>Department Total</b>	<b>16,169,220</b>	<b>-</b>	<b>16,169,220</b>	<b>9,900,447</b>

**HEAD 44/02 MINISTRY OF LABOUR AND SOCIAL SECURITY - LABOUR DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour and Social Security	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 General Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,814,267	-	2,814,267	2,868,917
002 Salaries Division II	67,058	-	67,058	216,840
005 Other Emoluments	210,000	-	210,000	-
<b>Programme Total</b>	<b>3,091,325</b>	<b>-</b>	<b>3,091,325</b>	<b>3,085,757</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	127,528	-	127,528	65,152
019 Transport Management	85,833	-	85,833	40,000
<b>Programme Total</b>	<b>213,361</b>	<b>-</b>	<b>213,361</b>	<b>105,152</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
007 Labour Day Celebration	121,176	-	121,176	100,000
039 SADC Employment and Labour Meetings	40,392	-	40,392	-
042 Local Meetings and Workshop	30,000	-	30,000	-
045 African Regional Labour Administrative Council (TCLD)	20,196	-	20,196	-
046 African Union Labour and Social Affairs	24,099	-	24,099	-
047 ILO Annual Conference	43,120	-	43,120	-
098 Labour Inspector Conference	56,120	-	56,120	-
<b>Programme Total</b>	<b>335,103</b>	<b>-</b>	<b>335,103</b>	<b>100,000</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
008 Long Term Training	182,774	-	182,774	50,000
023 Training	49,480	-	49,480	-
<b>Programme Total</b>	<b>232,254</b>	<b>-</b>	<b>232,254</b>	<b>50,000</b>
<b>Unit Total</b>	<b>3,872,043</b>	<b>-</b>	<b>3,872,043</b>	<b>3,340,909</b>
<b>02 Industrial Relations Unit</b>				
<b>Programme: 5063 Law Reforms</b>				
<b>Activities:</b>				
005 Technical Drafting Group on Legislative Matters	485,000	-	485,000	400,000
179 Social Dialogue Tripartite Consultative Labour Council (TCLD)	313,848	-	313,848	-
<b>Programme Total</b>	<b>798,848</b>	<b>-</b>	<b>798,848</b>	<b>400,000</b>
<b>Programme: 5069 Decent Work Promotion</b>				
<b>Activities:</b>				
008 Industrial Relations Management	91,470	-	91,470	-
028 Sector Based Minimum Wage Setting	358,479	-	358,479	150,000
<b>Programme Total</b>	<b>449,949</b>	<b>-</b>	<b>449,949</b>	<b>150,000</b>
<b>Unit Total</b>	<b>1,248,797</b>	<b>-</b>	<b>1,248,797</b>	<b>550,000</b>

**HEAD 44/02 MINISTRY OF LABOUR AND SOCIAL SECURITY - LABOUR DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour and Social Security	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Employment Unit</b>				
<b>Programme: 5069 Decent Work Promotion</b>				
<b>Activities:</b>				
005 Labour Migration Management	-	-	-	60,000
012 Zambianisation Labour Inspections	73,444	-	73,444	-
<b>Programme Total</b>	<b>73,444</b>	<b>-</b>	<b>73,444</b>	<b>60,000</b>
<b>Unit Total</b>	<b>73,444</b>	<b>-</b>	<b>73,444</b>	<b>60,000</b>
<b>04 Labour Inspections Unit</b>				
<b>Programme: 5069 Decent Work Promotion</b>				
<b>Activities:</b>				
017 Child Labour Management	394,047	-	394,047	50,980
027 Labour Inspections	3,500,493	-	3,500,493	350,000
095 World Day Against Child Labour	100,980	-	100,980	-
<b>Programme Total</b>	<b>3,995,520</b>	<b>-</b>	<b>3,995,520</b>	<b>400,980</b>
<b>Unit Total</b>	<b>3,995,520</b>	<b>-</b>	<b>3,995,520</b>	<b>400,980</b>
<b>Department Total</b>	<b>9,189,804</b>	<b>-</b>	<b>9,189,804</b>	<b>4,351,889</b>

**HEAD 44/03 MINISTRY OF LABOUR AND SOCIAL SECURITY - NATIONAL PRODUCTIVITY DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour and Social Security	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 General Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,248,024	-	1,248,024	1,104,024
002 Salaries Division II	76,096	-	76,096	195,000
<b>Programme Total</b>	<b>1,324,120</b>	<b>-</b>	<b>1,324,120</b>	<b>1,299,024</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,588	-	60,588	72,474
019 Transport Management	55,539	-	55,539	50,000
<b>Programme Total</b>	<b>116,127</b>	<b>-</b>	<b>116,127</b>	<b>122,474</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
072 Specialised Productivity Training	176,715	-	176,715	20,000
<b>Programme Total</b>	<b>176,715</b>	<b>-</b>	<b>176,715</b>	<b>20,000</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
383 Establishment of Productivity Centre	51,512	-	51,512	15,000
<b>Programme Total</b>	<b>51,512</b>	<b>-</b>	<b>51,512</b>	<b>15,000</b>
<b>Programme: 5006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
013 Pan African Productivity Association	67,152	-	67,152	35,000
045 Participation in Asian Productivity Organisation Activities	30,294	-	30,294	-
046 Participation in British Psychological Society Activities	54,024	-	54,024	-
<b>Programme Total</b>	<b>151,470</b>	<b>-</b>	<b>151,470</b>	<b>35,000</b>
<b>Unit Total</b>	<b>1,819,944</b>	<b>-</b>	<b>1,819,944</b>	<b>1,491,498</b>
<b>02 Occupational Assessment Unit</b>				
<b>Programme: 5121 Employment and Career</b>				
<b>Activities:</b>				
001 Employment and Career Facilitation Services	353,808	-	353,808	200,000
005 Test Development	200,980	-	200,980	-
<b>Programme Total</b>	<b>554,788</b>	<b>-</b>	<b>554,788</b>	<b>200,000</b>
<b>Unit Total</b>	<b>554,788</b>	<b>-</b>	<b>554,788</b>	<b>200,000</b>
<b>03 Productivity Measurement Unit</b>				
<b>Programme: 5122 Productivity Measurement</b>				
<b>Activities:</b>				
001 Production and Dissemination of Productivity Indices	118,147	-	118,147	110,000
002 Sectoral Productivity Survey	538,223	-	538,223	-
003 National Productivity Awards	151,470	-	151,470	-
<b>Programme Total</b>	<b>807,840</b>	<b>-</b>	<b>807,840</b>	<b>110,000</b>
<b>Unit Total</b>	<b>807,840</b>	<b>-</b>	<b>807,840</b>	<b>110,000</b>

**HEAD 44/03 MINISTRY OF LABOUR AND SOCIAL SECURITY - NATIONAL PRODUCTIVITY DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour and Social Security	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Productivity and Quality Improvement Unit</b>				
<b>Programme: 5123 Productivity Promotion and Improvement</b>				
<b>Activities:</b>				
001 Public and Private Sector Work Culture Remodelling	233,961	-	233,961	70,000
002 Micro Small Medium Enterprise Productivity Improvement	100,980	-	100,980	-
003 National Productivity Awareness Campaign	161,568	-	161,568	40,000
004 Promotion of Labour Management Cooperation	80,784	-	80,784	-
<b>Programme Total</b>	<b>577,293</b>	<b>-</b>	<b>577,293</b>	<b>110,000</b>
<b>Unit Total</b>	<b>577,293</b>	<b>-</b>	<b>577,293</b>	<b>110,000</b>
<b>Department Total</b>	<b>3,759,865</b>	<b>-</b>	<b>3,759,865</b>	<b>1,911,498</b>

**HEAD 44/04 MINISTRY OF LABOUR AND SOCIAL SECURITY - OCCUPATIONAL SAFETY AND HEALTH SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour and Social Security	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 General Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,443,390	-	1,443,390	1,369,650
002 Salaries Division II	379,160	-	379,160	329,160
005 Other Emoluments	80,000	-	80,000	-
<b>Programme Total</b>	<b>1,902,550</b>	<b>-</b>	<b>1,902,550</b>	<b>1,698,810</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,425	-	66,425	61,245
019 Transport Management	64,680	-	64,680	64,680
<b>Programme Total</b>	<b>131,105</b>	<b>-</b>	<b>131,105</b>	<b>125,925</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
001 Participation in Regional and International Meetings	21,685	-	21,685	-
011 Public Functions and Ceremonies	60,000	-	60,000	-
<b>Programme Total</b>	<b>81,685</b>	<b>-</b>	<b>81,685</b>	<b>-</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
008 Long Term Training	90,552	-	90,552	-
017 Procurement of Training Equipment & Materials	15,402	-	15,402	-
107 Training	34,856	-	34,856	39,856
<b>Programme Total</b>	<b>140,810</b>	<b>-</b>	<b>140,810</b>	<b>39,856</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
382 Occupational Health Information Management	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,276,150</b>	<b>-</b>	<b>2,276,150</b>	<b>1,864,591</b>
<b>02 Mechanical and Electrical Inspections Unit</b>				
<b>Programme: 5069 Decent Work Promotion</b>				
<b>Activities:</b>				
010 Inspections of Lifting Machinery	189,200	-	189,200	50,000
011 Inspection of Pressure Vessels	195,001	-	195,001	50,000
023 Inspection of Factories - Mechanic and Electrical	418,560	-	418,560	40,378
<b>Programme Total</b>	<b>802,761</b>	<b>-</b>	<b>802,761</b>	<b>140,378</b>
<b>Unit Total</b>	<b>802,761</b>	<b>-</b>	<b>802,761</b>	<b>140,378</b>

**HEAD 44/04 MINISTRY OF LABOUR AND SOCIAL SECURITY - OCCUPATIONAL SAFETY AND HEALTH SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour and Social Security	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Occupational Hygiene Inspections Unit</b>				
<b>Programme: 5012 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 HIV/AIDS Awareness, Prevention, Treatment, Care and Support	169,246	-	169,246	5,000
<b>Programme Total</b>	<b>169,246</b>	<b>-</b>	<b>169,246</b>	<b>5,000</b>
<b>Programme: 5069 Decent Work Promotion</b>				
<b>Activities:</b>				
013 Occupational Diseases and Accident Investigations	53,900	-	53,900	42,898
022 Inspection of Factories - Occupational Hygiene	386,003	-	386,003	110,000
<b>Programme Total</b>	<b>439,903</b>	<b>-</b>	<b>439,903</b>	<b>152,898</b>
<b>Unit Total</b>	<b>609,149</b>	<b>-</b>	<b>609,149</b>	<b>157,898</b>
<b>04 Construction Inspections Unit</b>				
<b>Programme: 5030 Policy and Planning</b>				
<b>Activities:</b>				
169 OSHS Policy Formulation and Implementation	90,526	-	90,526	5,000
<b>Programme Total</b>	<b>90,526</b>	<b>-</b>	<b>90,526</b>	<b>5,000</b>
<b>Programme: 5069 Decent Work Promotion</b>				
<b>Activities:</b>				
021 Inspection of Factories - Construction Sites	365,911	-	365,911	110,568
<b>Programme Total</b>	<b>365,911</b>	<b>-</b>	<b>365,911</b>	<b>110,568</b>
<b>Unit Total</b>	<b>456,437</b>	<b>-</b>	<b>456,437</b>	<b>115,568</b>
<b>Department Total</b>	<b>4,144,497</b>	<b>-</b>	<b>4,144,497</b>	<b>2,278,435</b>



**HEAD 44/05 MINISTRY OF LABOUR AND SOCIAL SECURITY - PLANNING AND RESEARCH DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour and Social Security	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 General Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,441,062	-	1,441,062	1,769,670
002 Salaries Division II	84,240	-	84,240	84,240
005 Other Emoluments	242,000	-	242,000	-
<b>Programme Total</b>	<b>1,767,302</b>	<b>-</b>	<b>1,767,302</b>	<b>1,853,910</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,980	-	100,980	100,000
019 Transport Management	75,735	-	75,735	80,000
<b>Programme Total</b>	<b>176,715</b>	<b>-</b>	<b>176,715</b>	<b>180,000</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
008 Long Term Training	162,578	-	162,578	25,000
023 Training	106,029	-	106,029	-
<b>Programme Total</b>	<b>268,607</b>	<b>-</b>	<b>268,607</b>	<b>25,000</b>
<b>Programme: 5006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
009 International Labour Organisation	160,980	-	160,980	40,000
010 International Organisation for Migration	140,980	-	140,980	20,000
019 African Regional Administration Centre	151,470	-	151,470	40,000
<b>Programme Total</b>	<b>453,430</b>	<b>-</b>	<b>453,430</b>	<b>100,000</b>
<b>Programme: 5012 Cross Cutting Issues</b>				
<b>Activities:</b>				
036 Gender and Labour Market Management	302,940	-	302,940	-
<b>Programme Total</b>	<b>302,940</b>	<b>-</b>	<b>302,940</b>	<b>-</b>
<b>Unit Total</b>	<b>2,968,994</b>	<b>-</b>	<b>2,968,994</b>	<b>2,158,910</b>
<b>02 Planning and Budget Unit</b>				
<b>Programme: 5029 Parliamentary and Cabinet Business</b>				
<b>Activities:</b>				
011 Parliamentary and Cabinet Liaison Committee Meetings	35,343	-	35,343	-
012 Attending Parliamentary Sessions	15,147	-	15,147	-
013 Parliamentary Information Gathering	40,392	-	40,392	20,000
<b>Programme Total</b>	<b>90,882</b>	<b>-</b>	<b>90,882</b>	<b>20,000</b>
<b>Programme: 5030 Policy and Planning</b>				
<b>Activities:</b>				
135 Apprentices / Internship Promotion	691,713	-	691,713	-
<b>Programme Total</b>	<b>691,713</b>	<b>-</b>	<b>691,713</b>	<b>-</b>
<b>Programme: 5069 Decent Work Promotion</b>				
<b>Activities:</b>				
004 Employment and Labour Sector Advisory Group (el Sag)	50,490	-	50,490	50,000
040 Zambia Decent Work Advisory Committee Meetings	50,490	-	50,490	45,000
096 Labour Market Information Steering Committee Meetings	50,490	-	50,490	-
<b>Programme Total</b>	<b>151,470</b>	<b>-</b>	<b>151,470</b>	<b>95,000</b>
<b>Unit Total</b>	<b>934,065</b>	<b>-</b>	<b>934,065</b>	<b>115,000</b>

**HEAD 44/05 MINISTRY OF LABOUR AND SOCIAL SECURITY - PLANNING AND RESEARCH DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour and Social Security	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Policy and Research Unit</b>				
<b>Programme: 5030 Policy and Planning</b>				
<b>Activities:</b>				
042 National Employment and Labour Market Policy	302,940	-	302,940	180,000
159 Budget Preparation	252,450	-	252,450	228,822
168 Labour Force Survey	2,000,414	-	2,000,414	-
170 Preparation of Work Plans	75,735	-	75,735	50,000
171 Preparation of Annual Reports	252,450	-	252,450	50,000
<b>Programme Total</b>	<b>2,883,989</b>	<b>-</b>	<b>2,883,989</b>	<b>508,822</b>
<b>Programme: 5069 Decent Work Promotion</b>				
<b>Activities:</b>				
006 Awareness of Workers Rights	610,927	-	610,927	-
<b>Programme Total</b>	<b>610,927</b>	<b>-</b>	<b>610,927</b>	<b>-</b>
<b>Programme: 5073 Monitoring and Evaluation</b>				
<b>Activities:</b>				
123 Monitoring and Evaluation	151,470	-	151,470	20,000
<b>Programme Total</b>	<b>151,470</b>	<b>-</b>	<b>151,470</b>	<b>20,000</b>
<b>Programme: 5126 Employment Promotion</b>				
<b>Activities:</b>				
001 Public Employment Exchange Services	807,840	-	807,840	-
114 Skills Management	1,500,011	-	1,500,011	350,000
<b>Programme Total</b>	<b>2,307,851</b>	<b>-</b>	<b>2,307,851</b>	<b>350,000</b>
<b>Unit Total</b>	<b>5,954,237</b>	<b>-</b>	<b>5,954,237</b>	<b>878,822</b>
<b>04 Information, Communication and Technology (ICT) Unit</b>				
<b>Programme: 5010 Information Management</b>				
<b>Activities:</b>				
004 Management Information System	656,975	-	656,975	30,000
<b>Programme Total</b>	<b>656,975</b>	<b>-</b>	<b>656,975</b>	<b>30,000</b>
<b>Unit Total</b>	<b>656,975</b>	<b>-</b>	<b>656,975</b>	<b>30,000</b>
<b>Department Total</b>	<b>10,514,271</b>	<b>-</b>	<b>10,514,271</b>	<b>3,182,732</b>

**HEAD 44/06 MINISTRY OF LABOUR AND SOCIAL SECURITY - SOCIAL SECURITY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour and Social Security	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 General Administration Unit</b>				
<b>Programme: 5000 General Administration</b>				
<b>Activities:</b>				
001 Salaries Division I	1,303,272	-	1,303,272	1,173,972
002 Salaries Division II	77,251	-	77,251	43,680
005 Other Emoluments	80,000	-	80,000	-
<b>Programme Total</b>	<b>1,460,523</b>	<b>-</b>	<b>1,460,523</b>	<b>1,217,652</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	58,064	-	58,064	40,536
019 Transport Management	60,588	-	60,588	40,000
<b>Programme Total</b>	<b>118,652</b>	<b>-</b>	<b>118,652</b>	<b>80,536</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
025 Local, Regional and International Conferences	60,588	-	60,588	-
<b>Programme Total</b>	<b>60,588</b>	<b>-</b>	<b>60,588</b>	<b>-</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
008 Long Term Training	141,372	-	141,372	30,000
023 Training	49,480	-	49,480	-
<b>Programme Total</b>	<b>190,852</b>	<b>-</b>	<b>190,852</b>	<b>30,000</b>
<b>Programme: 5006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
012 International Social Security Association	65,003	-	65,003	30,000
<b>Programme Total</b>	<b>65,003</b>	<b>-</b>	<b>65,003</b>	<b>30,000</b>
<b>Unit Total</b>	<b>1,895,618</b>	<b>-</b>	<b>1,895,618</b>	<b>1,358,188</b>
<b>02 Policy and Monitoring Unit</b>				
<b>Programme: 5069 Decent Work Promotion</b>				
<b>Activities:</b>				
007 Social Security Reforms	1,438,293	-	1,438,293	150,000
025 Maternity Protection	243,024	-	243,024	45,000
029 Promotion of Social Security Public Awareness	300,980	-	300,980	80,000
030 Extension of Social Security Coverage	272,646	-	272,646	40,000
<b>Programme Total</b>	<b>2,254,943</b>	<b>-</b>	<b>2,254,943</b>	<b>315,000</b>
<b>Unit Total</b>	<b>2,254,943</b>	<b>-</b>	<b>2,254,943</b>	<b>315,000</b>
<b>Department Total</b>	<b>4,150,561</b>	<b>-</b>	<b>4,150,561</b>	<b>1,673,188</b>
<b>Head Total</b>	<b>47,928,218</b>	<b>-</b>	<b>47,928,218</b>	<b>23,298,189</b>

**HEAD 45/01 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,003,898	-	2,003,898	2,833,316
002 Salaries Division II	2,123,160	-	2,123,160	2,205,931
003 Salaries Division III	1,377,168	-	1,377,168	1,643,707
005 Other Emoluments	378,945	-	378,945	378,945
007 Recruitment of Health Workers	28,875,000	-	28,875,000	-
<b>Programme Total</b>	<b>34,758,171</b>	<b>-</b>	<b>34,758,171</b>	<b>7,061,899</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	300,000	-	300,000	300,300
005 Support to Permanent Secretary's Office	63,000	-	63,000	63,000
006 Support to Minister's Office	403,822	-	403,822	403,803
019 Transport Management	351,000	-	351,000	351,000
040 Utility Bills	277,000	-	277,000	97,000
047 Services to the Directors	90,000	-	90,000	-
048 Insurance	300,000	-	300,000	300,000
050 Security Services	48,000	-	48,000	48,000
051 Servicing of the Lift	20,000	-	20,000	20,000
082 Services to Directors, Permanent Secretaries and Ministers	-	-	-	90,000
099 Office Superintendence	42,000	-	42,000	42,000
103 General Public Affairs	10,000	-	10,000	10,000
118 Office Maintenance	57,000	-	57,000	57,000
<b>Programme Total</b>	<b>1,961,822</b>	<b>-</b>	<b>1,961,822</b>	<b>1,782,103</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
007 Labour Day Celebration	100,000	-	100,000	100,000
010 Exhibition at Trade Fair and Agriculture and Commercial Show	-	-	-	100,000
022 Public Service Day	40,000	-	40,000	40,000
025 Local, Regional and International Conferences	100,003	-	100,003	100,003
099 Secretary's Day	-	-	-	75,000
<b>Programme Total</b>	<b>240,003</b>	<b>-</b>	<b>240,003</b>	<b>415,003</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
091 Capacity Building of Employees	3,159,959	-	3,159,959	3,272,090
<b>Programme Total</b>	<b>3,159,959</b>	<b>-</b>	<b>3,159,959</b>	<b>3,272,090</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Suppliers of Goods and Services	514,719	-	514,719	514,719
003 Personnel Related Arrears	-	-	-	2,000,000
<b>Programme Total</b>	<b>514,719</b>	<b>-</b>	<b>514,719</b>	<b>2,514,719</b>

**HEAD 45/01 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 5008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee Operations	-	-	-	21,400
003 Audit of Grant Aided Institutions	-	-	-	70,500
005 General Audits	-	-	-	134,400
013 Inspections and Other Audits	-	-	-	203,750
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>430,050</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
022 Maintenance	-	-	-	200,000
195 Rehabilitation of Office Building and Surroundings	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
001 Support Services	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 5026 Human Resource Management</b>				
<b>Activities:</b>				
002 Public Service Commission Tours	100,000	-	100,000	100,000
003 Recruitment and Placement	300,000	-	300,000	300,000
005 Human Resource Management	260,000	-	260,000	260,000
010 Facilitate Performance Management System	100,000	-	100,000	100,000
025 Transfers and Appointments	100,000	-	100,000	100,000
026 Restructuring of the Ministry	200,000	-	200,000	200,000
<b>Programme Total</b>	<b>1,060,000</b>	<b>-</b>	<b>1,060,000</b>	<b>1,060,000</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
004 Facilitation of Tendering	7,200	-	7,200	7,200
023 General Procurement	-	-	-	12,000
031 Procurement of Computers	52,668	-	52,668	-
033 Ministerial Tender Committee	-	-	-	140,800
038 Procurement of Motor Vehicles	356,000	-	356,000	-
046 Procurement Inspections and Evaluation of Standards	-	-	-	140,000
048 Professional Development Programme	-	-	-	135,425
058 Procurement Plan	156,668	-	156,668	156,668
<b>Programme Total</b>	<b>572,536</b>	<b>-</b>	<b>572,536</b>	<b>592,093</b>
<b>Programme: 5034 Records Management</b>				
<b>Activities:</b>				
001 Computerisation of Records	20,000	-	20,000	20,000
003 Mail Movements	24,000	-	24,000	24,000
007 Establish Improved Filing Systems in Institutions	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>64,000</b>	<b>-</b>	<b>64,000</b>	<b>64,000</b>
<b>Unit Total</b>	<b>42,631,210</b>	<b>-</b>	<b>42,631,210</b>	<b>17,391,957</b>

**HEAD 45/01 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Accounts Unit</b>				
<b>Programme: 5009 Financial Management and Accounting</b>				
<b>Activities:</b>				
005 Financial Management System/IFMIS	508,356	-	508,356	508,356
008 Updating of Accounts Records	42,600	-	42,600	42,600
014 Strengthening Districts Financial Management and Reporting	136,266	-	136,266	136,266
027 IFMIS Implementation	81,473	-	81,473	81,473
041 Professional Accounting Training	178,920	-	178,920	178,920
051 Monitoring and Inspection of Lower Level Units	163,424	-	163,424	163,424
059 Preparation of Financial Reports	156,555	-	156,555	156,555
065 Verifications of Audit Queries	263,906	-	263,906	263,906
<b>Programme Total</b>	<b>1,531,500</b>	<b>-</b>	<b>1,531,500</b>	<b>1,531,500</b>
<b>Unit Total</b>	<b>1,531,500</b>	<b>-</b>	<b>1,531,500</b>	<b>1,531,500</b>
<b>04 Audit Unit</b>				
<b>Programme: 5008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee Operations	21,400	-	21,400	27,259
003 Audit of Grant Aided Institutions	70,500	-	70,500	89,802
005 General Audits	134,400	-	134,400	171,197
013 Inspections and Other Audits	203,750	-	203,750	259,533
072 Audit of Health Institutions	219,950	-	219,950	-
<b>Programme Total</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>	<b>547,791</b>
<b>Unit Total</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>	<b>547,791</b>
<b>Department Total</b>	<b>44,812,710</b>	<b>-</b>	<b>44,812,710</b>	<b>19,471,248</b>

**HEAD 45/02 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - DEPARTMENT OF SOCIAL WELFARE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,445,012	-	2,445,012	2,445,012
002 Salaries Division II	913,320	-	913,320	913,320
003 Salaries Division III	998,400	-	998,400	998,400
005 Other Emoluments	354,192	-	354,192	-
<b>Programme Total</b>	<b>4,710,924</b>	<b>-</b>	<b>4,710,924</b>	<b>4,356,732</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	144,000	-	144,000	144,000
040 Utility Bills	10,000	-	10,000	10,000
047 Services to the Directors	30,000	-	30,000	30,000
151 Maintenance & Repairs of Vehicles	112,000	-	112,000	112,000
<b>Programme Total</b>	<b>296,000</b>	<b>-</b>	<b>296,000</b>	<b>296,000</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
006 International Year of the Family	-	-	-	50,000
010 Exhibition at Trade Fair and Agriculture and Commercial Show	-	-	-	50,000
025 Local, Regional and International Conferences	70,000	-	70,000	70,000
055 International Day of Older Persons	-	-	-	50,000
111 International Albinism Day	-	-	-	50,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>270,000</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
063 Matero After Care Centre	320,000	-	320,000	320,000
077 Nakambala Training School	380,000	-	380,000	380,000
092 National Training Centre for the Disabled	84,000	-	84,000	84,000
093 National Trust Fund for the Disabled	1,100,000	-	1,100,000	1,100,000
094 National Vocational Rehabilitation Centre	1,850,000	-	1,850,000	1,850,000
133 Zambia Agency for Persons with Disabilities	9,000,000	-	9,000,000	21,000,000
138 Zambia National Library and Cultural Centre for the Blind	730,000	-	730,000	730,000
374 Chibolya Old People's Homes	260,000	-	260,000	260,000
375 Insakwe Probation Hostel	200,000	-	200,000	200,000
376 Katombora Reformatory School	36,000	-	36,000	36,000
377 Mansa Place of Safety	100,000	-	100,000	100,000
378 Maramba Old People's Homes	260,000	-	260,000	260,000
<b>Programme Total</b>	<b>14,320,000</b>	<b>-</b>	<b>14,320,000</b>	<b>26,320,000</b>
<b>Programme: 5012 Cross Cutting Issues</b>				
<b>Activities:</b>				
044 Anti-human Trafficking Fund	50,000	-	50,000	50,000
045 Anti-gender Based Violence Fund	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>

**HEAD 45/02 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - DEPARTMENT OF SOCIAL WELFARE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 5015 Child Protection</b>				
<b>Activities:</b>				
283 Children's Homes	200,000	-	200,000	200,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
038 Procurement of Motor Vehicles	-	-	-	950,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>950,000</b>
<b>Programme: 5040 Social Welfare Support</b>				
<b>Activities:</b>				
001 Social Cash Transfer(1)	180,588,888	-	180,588,888	302,000,000
<b>Programme Total</b>	<b>180,588,888</b>	<b>-</b>	<b>180,588,888</b>	<b>302,000,000</b>
<b>Programme: 5049 Social Welfare</b>				
<b>Activities:</b>				
001 Care for the Aged	230,000	-	230,000	230,000
003 Places of Safety	170,000	-	170,000	170,000
004 Public Welfare Assistance Scheme (PWAS)	5,000,000	-	5,000,000	6,000,000
058 Juvenile Welfare	144,000	-	144,000	144,000
<b>Programme Total</b>	<b>5,544,000</b>	<b>-</b>	<b>5,544,000</b>	<b>6,544,000</b>
<b>Unit Total</b>	<b>205,879,812</b>	<b>-</b>	<b>205,879,812</b>	<b>341,086,732</b>
<b>Department Total</b>	<b>205,879,812</b>	<b>-</b>	<b>205,879,812</b>	<b>341,086,732</b>

(1)

Various Donors Grant 52,000,000



**HEAD 45/03 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - COMMUNITY DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,431,914	-	2,431,914	2,431,914
002 Salaries Division II	536,640	-	536,640	526,800
003 Salaries Division III	937,248	-	937,248	937,248
005 Other Emoluments	278,389	-	278,389	-
<b>Programme Total</b>	<b>4,184,191</b>	<b>-</b>	<b>4,184,191</b>	<b>3,895,962</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	152,728	-	152,728	152,728
040 Utility Bills	21,522	-	21,522	21,522
047 Services to the Directors	24,000	-	24,000	24,000
151 Maintenance & Repairs of Vehicles	138,000	-	138,000	138,000
<b>Programme Total</b>	<b>336,250</b>	<b>-</b>	<b>336,250</b>	<b>336,250</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
025 Local, Regional and International Conferences	-	-	-	50,000
106 International Literacy Day Celebrations	112,000	-	112,000	112,000
<b>Programme Total</b>	<b>112,000</b>	<b>-</b>	<b>112,000</b>	<b>162,000</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
023 Training	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
142 Kitwe Community College	1,250,000	-	1,250,000	1,250,000
143 Monze Community College	1,250,000	-	1,250,000	1,250,000
<b>Programme Total</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Programme: 5023 Food Security</b>				
<b>Activities:</b>				
001 Agricultural Support	49,829,000	-	49,829,000	20,000,000
004 Procurement of Vehicles for Monitoring FSP	2,921,000	-	2,921,000	1,421,000
<b>Programme Total</b>	<b>52,750,000</b>	<b>-</b>	<b>52,750,000</b>	<b>21,421,000</b>
<b>Programme: 5096 Economic Empowerment of Women</b>				
<b>Activities:</b>				
001 Purchase of Motor Vehicles for Monitoring and Evaluation	1,097,500	-	1,097,500	597,500
002 Women Development	7,805,000	-	7,805,000	7,805,000
010 Micro Credit to Women Clubs	8,000,000	-	8,000,000	8,000,000
<b>Programme Total</b>	<b>16,902,500</b>	<b>-</b>	<b>16,902,500</b>	<b>16,402,500</b>
<b>Programme: 5151 Community Development</b>				
<b>Activities:</b>				
001 Community Self-help Activities	1,499,992	-	1,499,992	1,499,992
002 Non-formal and Skills Training	1,708,000	-	1,708,000	1,708,000
003 Training of Literacy Volunteers in Districts	180,000	-	180,000	180,000
<b>Programme Total</b>	<b>3,387,992</b>	<b>-</b>	<b>3,387,992</b>	<b>3,387,992</b>
<b>Unit Total</b>	<b>80,222,933</b>	<b>-</b>	<b>80,222,933</b>	<b>48,155,704</b>

**HEAD 45/03 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - COMMUNITY DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>80,222,933</b>	<b>-</b>	<b>80,222,933</b>	<b>48,155,704</b>

**HEAD 45/05 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,426,074	-	4,426,074	4,426,074
005 Other Emoluments	291,474	-	291,474	-
<b>Programme Total</b>	<b>4,717,548</b>	<b>-</b>	<b>4,717,548</b>	<b>4,426,074</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	82,490	-	82,490	82,490
036 Services	19,710	-	19,710	19,710
040 Utility Bills	11,200	-	11,200	11,200
047 Services to the Directors	36,000	-	36,000	36,000
151 Maintenance & Repairs of Vehicles	50,600	-	50,600	50,600
192 Sign Language Interpretation Services	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>220,000</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
001 Participation in Regional and International Meetings	40,000	-	40,000	35,000
003 Gender Commemorative Functions	18,000	-	18,000	18,000
009 Participate in International Women's Day	18,000	-	18,000	15,000
<b>Programme Total</b>	<b>76,000</b>	<b>-</b>	<b>76,000</b>	<b>68,000</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
023 Training	30,000	-	30,000	20,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>20,000</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
023 Monitoring and Evaluation	235,192	-	235,192	235,192
026 Rehabilitation of Office Buildings	500,000	-	500,000	500,000
029 Rehabilitation of School / College Infrastructure	900,000	-	900,000	900,000
240 Construction of Places of Safety	1,699,998	-	1,699,998	1,699,998
241 Construction of Office Buildings	3,004,191	-	3,004,191	3,004,191
298 Rehabilitation of District Community Health Facilities	599,999	-	599,999	-
299 Rehabilitation of District Offices	679,000	-	679,000	667,760
300 Procurement of Motor Vehicles for Infrastructure Monitoring	-	-	-	900,000
<b>Programme Total</b>	<b>7,618,380</b>	<b>-</b>	<b>7,618,380</b>	<b>7,907,141</b>
<b>Unit Total</b>	<b>12,661,928</b>	<b>-</b>	<b>12,661,928</b>	<b>12,641,215</b>

**HEAD 45/05 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Monitoring and Evaluation Unit</b>				
<b>Programme: 5073 Monitoring and Evaluation</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation - Various	126,000	-	126,000	31,612
003 Data Quality Audits at Data Sources	66,000	-	66,000	-
004 Purchase of Monitoring Vehicle	-	-	-	300,000
186 Joint Annual Review	30,000	-	30,000	-
187 Management of Information System	50,000	-	50,000	-
188 Performance Assessment	60,700	-	60,700	-
189 Production of Annual Reports	50,000	-	50,000	51,088
<b>Programme Total</b>	<b>382,700</b>	<b>-</b>	<b>382,700</b>	<b>382,700</b>
<b>Unit Total</b>	<b>382,700</b>	<b>-</b>	<b>382,700</b>	<b>382,700</b>
<b>03 Communications and Education Unit</b>				
<b>Programme: 5003 Capacity Building (Social Development)</b>				
<b>Activities:</b>				
146 Conduct Training for District Officers on Bcc and Integrated Approach in Programming	73,391	-	73,391	73,916
147 Procurement	120,000	-	120,000	-
<b>Programme Total</b>	<b>193,391</b>	<b>-</b>	<b>193,391</b>	<b>73,916</b>
<b>Programme: 5013 Publicity(Health Systems)</b>				
<b>Activities:</b>				
001 Information Dissemination	30,500	-	30,500	-
020 Production of Ministry Newsletter	35,000	-	35,000	-
025 Development of a National Communication Strategy	40,000	-	40,000	-
037 Production and Distribution of Iec Materials	40,000	-	40,000	-
045 Production of Radio Programmes	59,500	-	59,500	-
<b>Programme Total</b>	<b>205,000</b>	<b>-</b>	<b>205,000</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management (Health Systems)</b>				
<b>Activities:</b>				
001 District Systems Strengthening	30,000	-	30,000	-
003 Mentorship Program for Lower Level Facilities	25,000	-	25,000	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Programme: 5175 Strengthening Community Mobilisation (Social Development)</b>				
<b>Activities:</b>				
001 Monitoring	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>
<b>Programme: 5176 Information Dissemination (Social Development)</b>				
<b>Activities:</b>				
001 Development and Printing of Communication Materials	46,489	-	46,489	46,489
<b>Programme Total</b>	<b>46,489</b>	<b>-</b>	<b>46,489</b>	<b>46,489</b>
<b>Programme: 5177 Strategy Development (Health Systems)</b>				
<b>Activities:</b>				
001 Development of the Communication Strategy	50,702	-	50,702	-
<b>Programme Total</b>	<b>50,702</b>	<b>-</b>	<b>50,702</b>	<b>-</b>
<b>Unit Total</b>	<b>610,582</b>	<b>-</b>	<b>610,582</b>	<b>180,405</b>

**HEAD 45/05 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Information and Communication Technology Unit</b>				
<b>Programme: 5010 Information Management</b>				
<b>Activities:</b>				
001 Routine Ict Support Services	100,000	-	100,000	100,000
014 Ict Infrastructure	160,000	-	160,000	100,000
019 Update the Ministry's Website	20,000	-	20,000	15,000
030 Procurement & Maintenance of Ict Equipment	520,000	-	520,000	300,000
<b>Programme Total</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	<b>515,000</b>
<b>Unit Total</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	<b>515,000</b>
<b>05 Development Cooperation Unit</b>				
<b>Programme: 5171 Development Cooperation</b>				
<b>Activities:</b>				
001 Donor Coordination	150,040	-	150,040	55,089
002 Joint Permanent Commissions	112,416	-	112,416	115,558
003 Private Public Partnerships	10,000	-	10,000	90,587
004 Social and Health Systems Management	92,930	-	92,930	-
700 Social Systems Management	-	-	-	92,930
<b>Programme Total</b>	<b>365,386</b>	<b>-</b>	<b>365,386</b>	<b>354,164</b>
<b>Unit Total</b>	<b>365,386</b>	<b>-</b>	<b>365,386</b>	<b>354,164</b>
<b>06 Planning and Budgeting Unit</b>				
<b>Programme: 5170 Budgeting</b>				
<b>Activities:</b>				
001 Capacity Building in MTEF	-	-	-	106,600
002 Preparation of MTEF Budget Frame Work	-	-	-	71,600
003 Budget Review for Hq and Districts	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>328,200</b>
<b>Programme: 5173 Budget Performance and Reviews</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation of Action Plan and Budget Implementation at Hq and Districts	59,290	-	59,290	120,000
002 Procurement of Motor Vehicle for Planning and Budget Implementation Monitoring	-	-	-	450,000
<b>Programme Total</b>	<b>59,290</b>	<b>-</b>	<b>59,290</b>	<b>570,000</b>
<b>Programme: 5174 Planning</b>				
<b>Activities:</b>				
001 National Planning Launch	210,000	-	210,000	290,377
002 Provincial Planning Launches	120,000	-	120,000	415,877
003 Provincial Planning Reviews	-	-	-	205,877
007 Development of Planning Technical Updates	-	-	-	115,000
<b>Programme Total</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>1,027,131</b>
<b>Unit Total</b>	<b>389,290</b>	<b>-</b>	<b>389,290</b>	<b>1,925,331</b>

**HEAD 45/05 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Policy Parliamentary and Cabinet Business Unit</b>				
<b>Programme: 5029 Parliamentary and Cabinet Business</b>				
<b>Activities:</b>				
011 Parliamentary and Cabinet Liaison Committee Meetings	16,440	-	16,440	16,440
<b>Programme Total</b>	<b>16,440</b>	<b>-</b>	<b>16,440</b>	<b>16,440</b>
<b>Programme: 5030 Policy Coordination</b>				
<b>Activities:</b>				
043 Drafting and Publication of Policies, Bills and By Laws	165,560	-	165,560	165,560
057 Policy Development and Review	116,640	-	116,640	116,640
083 Domestication of Disabilities	69,500	-	69,500	69,500
<b>Programme Total</b>	<b>351,700</b>	<b>-</b>	<b>351,700</b>	<b>351,700</b>
<b>Programme: 5060 Promotion of Gender Balance</b>				
<b>Activities:</b>				
004 Mainstream Gender in Social Sector Ministries	79,800	-	79,800	79,800
<b>Programme Total</b>	<b>79,800</b>	<b>-</b>	<b>79,800</b>	<b>79,800</b>
<b>Unit Total</b>	<b>447,940</b>	<b>-</b>	<b>447,940</b>	<b>447,940</b>
<b>Department Total</b>	<b>15,657,826</b>	<b>-</b>	<b>15,657,826</b>	<b>16,446,755</b>

**HEAD 45/06 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - DEPARTMENT OF REGISTRAR FOR NON - GOVERNMENTAL ORGANISATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,346,760	-	1,346,760	1,346,760
002 Salaries Division II	42,120	-	42,120	42,120
003 Salaries Division III	73,476	-	73,476	73,476
005 Other Emoluments	141,036	-	141,036	-
<b>Programme Total</b>	<b>1,603,392</b>	<b>-</b>	<b>1,603,392</b>	<b>1,462,356</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	125,168	-	125,168	125,168
019 Transport Management	77,400	-	77,400	77,400
040 Utility Bills	36,000	-	36,000	36,000
047 Services to the Directors	62,400	-	62,400	62,400
097 Boards and Committees	129,720	-	129,720	129,720
151 Maintenance & Repairs of Vehicles	53,650	-	53,650	53,650
193 Support to Council of Ngo's	98,550	-	98,550	98,550
<b>Programme Total</b>	<b>582,888</b>	<b>-</b>	<b>582,888</b>	<b>582,888</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
001 Participation in Regional and International Meetings	34,496	-	34,496	34,496
<b>Programme Total</b>	<b>34,496</b>	<b>-</b>	<b>34,496</b>	<b>34,496</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
023 Training	60,000	-	60,000	60,000
091 Capacity Building of Employees	79,672	-	79,672	79,672
<b>Programme Total</b>	<b>139,672</b>	<b>-</b>	<b>139,672</b>	<b>139,672</b>
<b>Unit Total</b>	<b>2,360,448</b>	<b>-</b>	<b>2,360,448</b>	<b>2,219,412</b>
<b>02 Registration Unit</b>				
<b>Programme: 5144 Registration</b>				
<b>Activities:</b>				
001 Congress of NGOS	484,851	-	484,851	484,851
002 Publication of NGOS Register	2,000	-	2,000	2,000
004 Registration of NGOS	51,425	-	51,425	51,425
005 Verification of NGOS	328,266	-	328,266	328,266
<b>Programme Total</b>	<b>866,542</b>	<b>-</b>	<b>866,542</b>	<b>866,542</b>
<b>Unit Total</b>	<b>866,542</b>	<b>-</b>	<b>866,542</b>	<b>866,542</b>
<b>03 Inspection Unit</b>				
<b>Programme: 5127 Inspection of NGOs</b>				
<b>Activities:</b>				
001 Inspection	692,500	-	692,500	692,500
002 Administration of Standards and Guidelines	159,555	-	159,555	159,555
<b>Programme Total</b>	<b>852,055</b>	<b>-</b>	<b>852,055</b>	<b>852,055</b>
<b>Unit Total</b>	<b>852,055</b>	<b>-</b>	<b>852,055</b>	<b>852,055</b>

**HEAD 45/06 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - DEPARTMENT OF REGISTRAR FOR NON - GOVERNMENTAL ORGANISATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Documentation Unit</b>				
<b>Programme: 5034 Records Management</b>				
<b>Activities:</b>				
002 Electronic Records System	248,000	-	248,000	248,000
005 Updating Filing / Record Index	40,000	-	40,000	40,000
007 Establish Improved Filing Systems in Institutions	40,000	-	40,000	40,000
010 Library and Documentation Centre	30,000	-	30,000	30,000
117 Development of Ngo Publicity Materials	40,000	-	40,000	40,000
118 Production of Ngo Activity Documentaries	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>458,000</b>	<b>-</b>	<b>458,000</b>	<b>458,000</b>
<b>Unit Total</b>	<b>458,000</b>	<b>-</b>	<b>458,000</b>	<b>458,000</b>
<b>Department Total</b>	<b>4,537,045</b>	<b>-</b>	<b>4,537,045</b>	<b>4,396,009</b>



**HEAD 45/07 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - MOTHER AND CHILD HEALTH**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	7,012,375	-	7,012,375	-
002 Salaries Division II	1,287,683	-	1,287,683	-
003 Salaries Division III	615,596	-	615,596	-
005 Other Emoluments	420,949	-	420,949	-
<b>Programme Total</b>	<b>9,336,603</b>	<b>-</b>	<b>9,336,603</b>	<b>-</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	205,186	-	205,186	-
040 Utility Bills	142,927	-	142,927	-
047 Services to the Directors	96,000	-	96,000	-
120 Procurement of Vehicles and Specialised Equipment	1,000,000	-	1,000,000	-
151 Maintenance & Repairs of Vehicles	255,887	-	255,887	-
<b>Programme Total</b>	<b>1,700,000</b>	<b>-</b>	<b>1,700,000</b>	<b>-</b>
<b>Unit Total</b>	<b>11,036,603</b>	<b>-</b>	<b>11,036,603</b>	<b>-</b>
<b>02 Reproductive Health Unit</b>				
<b>Programme: 5071 Reproductive Health</b>				
<b>Activities:</b>				
001 Adolescent Health	318,150	-	318,150	-
002 Family Planning Services	571,423	-	571,423	-
003 Emergency Obstetric Care	375,500	-	375,500	-
005 Prevention of Mother to Child Transmission	111,624	-	111,624	-
006 Focused Ante Natal Care & Safe Motherhood	361,136	-	361,136	-
008 Gender Based Violence	95,200	-	95,200	-
009 Cervical Cancer Programme	153,380	-	153,380	-
011 Fistula Prevention	100,000	-	100,000	-
<b>Programme Total</b>	<b>2,086,413</b>	<b>-</b>	<b>2,086,413</b>	<b>-</b>
<b>Unit Total</b>	<b>2,086,413</b>	<b>-</b>	<b>2,086,413</b>	<b>-</b>

**HEAD 45/07 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - MOTHER AND CHILD HEALTH**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Epidemiology and Disease Control Unit</b>				
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
009 Environmental Health	205,450	-	205,450	-
081 Epidemic Management and Surveillance	573,914	-	573,914	-
086 Procurement of Motorbikes for District Health Services	3,582,372	-	3,582,372	-
088 Procurement of Motor Vehicles for District Health Services	5,000,000	-	5,000,000	-
<b>Programme Total</b>	<b>9,361,736</b>	<b>-</b>	<b>9,361,736</b>	<b>-</b>
<b>Programme: 5072 Malaria Control</b>				
<b>Activities:</b>				
001 Insecticide Treated Nets	130,727	-	130,727	-
002 In-door Residual Spraying	454,500	-	454,500	-
003 Case Management & Diagnostics	136,760	-	136,760	-
006 Information, Education & Communication	198,171	-	198,171	-
<b>Programme Total</b>	<b>920,158</b>	<b>-</b>	<b>920,158</b>	<b>-</b>
<b>Programme: 5102 HIV/STI/TB</b>				
<b>Activities:</b>				
001 Management & Control of HIV/AIDS	400,000	-	400,000	-
002 Control & Treatment of Tb & Leprosy	418,264	-	418,264	-
004 Male Circumcision	742,870	-	742,870	-
005 Home Based Care (HBC)	200,000	-	200,000	-
006 Universal HIV Counselling and Testing	200,000	-	200,000	-
<b>Programme Total</b>	<b>1,961,134</b>	<b>-</b>	<b>1,961,134</b>	<b>-</b>
<b>Unit Total</b>	<b>12,243,028</b>	<b>-</b>	<b>12,243,028</b>	<b>-</b>
<b>06 Non- Communicable Diseases Unit</b>				
<b>Programme: 5103 Non Communicable and Tropical Diseases</b>				
<b>Activities:</b>				
001 Mental Health Services	143,646	-	143,646	-
003 Support to Epilepsy Programme	76,685	-	76,685	-
004 Other Non Communicable Diseases	543,815	-	543,815	-
005 Eye Care	247,498	-	247,498	-
006 Neglected Tropical Diseases	285,687	-	285,687	-
007 Oral Health Services	216,836	-	216,836	-
<b>Programme Total</b>	<b>1,514,167</b>	<b>-</b>	<b>1,514,167</b>	<b>-</b>
<b>Unit Total</b>	<b>1,514,167</b>	<b>-</b>	<b>1,514,167</b>	<b>-</b>

**HEAD 45/07 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - MOTHER AND CHILD HEALTH**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Child Health Unit</b>				
<b>Programme: 5070 Child Health</b>				
<b>Activities:</b>				
001 Expanded Programme on Immunisation	800,000	-	800,000	-
002 Integrated Management of Childhood Illnesses	1,000,591	-	1,000,591	-
003 Paediatric HIV	870,089	-	870,089	-
005 Procurement of Cold Chain Equipment	2,000,000	-	2,000,000	-
006 Printing of Under Five Cards	1,000,000	-	1,000,000	-
009 Community Based Growth Monitoring and Promotion	117,012	-	117,012	-
010 Infant and Young Child Feeding Counselling	120,195	-	120,195	-
012 Management of Malnutrition	241,089	-	241,089	-
013 Micronutrient Programme	166,399	-	166,399	-
<b>Programme Total</b>	<b>6,315,375</b>	<b>-</b>	<b>6,315,375</b>	<b>-</b>
<b>Unit Total</b>	<b>6,315,375</b>	<b>-</b>	<b>6,315,375</b>	<b>-</b>
<b>Department Total</b>	<b>33,195,586</b>	<b>-</b>	<b>33,195,586</b>	<b>-</b>

**HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Kabwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,540,649	-	3,540,649	-
002 Salaries Division II	24,046,595	-	24,046,595	-
003 Salaries Division III	4,791,347	-	4,791,347	-
005 Other Emoluments	984,378	-	984,378	-
<b>Programme Total</b>	<b>33,362,969</b>	<b>-</b>	<b>33,362,969</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	586,054	-	586,054	-
042 Health Centre Clinical Care Services	450,203	-	450,203	-
043 Community Health Services	309,520	-	309,520	-
044 Health Centre Outreach Services	281,494	-	281,494	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,657,419</b>	<b>-</b>	<b>1,657,419</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	88,796	-	88,796	-
012 Technical & Administrative Support	83,801	-	83,801	-
019 Utilities and Other Office Costs	934,422	-	934,422	-
<b>Programme Total</b>	<b>1,107,019</b>	<b>-</b>	<b>1,107,019</b>	<b>-</b>
<b>Unit Total</b>	<b>36,127,407</b>	<b>-</b>	<b>36,127,407</b>	<b>-</b>
<b>02 Itezhiwezi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,692,710	-	1,692,710	-
002 Salaries Division II	5,552,335	-	5,552,335	-
003 Salaries Division III	2,296,613	-	2,296,613	-
005 Other Emoluments	327,908	-	327,908	-
<b>Programme Total</b>	<b>9,869,566</b>	<b>-</b>	<b>9,869,566</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	478,724	-	478,724	-
042 Health Centre Clinical Care Services	334,306	-	334,306	-
043 Community Health Services	159,575	-	159,575	-
044 Health Centre Outreach Services	370,947	-	370,947	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,373,700</b>	<b>-</b>	<b>1,373,700</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	18,823	-	18,823	-
012 Technical & Administrative Support	54,997	-	54,997	-
019 Utilities and Other Office Costs	165,266	-	165,266	-
<b>Programme Total</b>	<b>239,086</b>	<b>-</b>	<b>239,086</b>	<b>-</b>
<b>Unit Total</b>	<b>11,482,352</b>	<b>-</b>	<b>11,482,352</b>	<b>-</b>

**HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Serenje Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,374,599	-	3,374,599	-
002 Salaries Division II	9,781,616	-	9,781,616	-
003 Salaries Division III	3,210,137	-	3,210,137	-
005 Other Emoluments	532,465	-	532,465	-
<b>Programme Total</b>	<b>16,898,817</b>	<b>-</b>	<b>16,898,817</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	659,226	-	659,226	-
042 Health Centre Clinical Care Services	204,424	-	204,424	-
043 Community Health Services	219,741	-	219,741	-
044 Health Centre Outreach Services	277,821	-	277,821	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,391,360</b>	<b>-</b>	<b>1,391,360</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	47,454	-	47,454	-
012 Technical & Administrative Support	64,091	-	64,091	-
019 Utilities and Other Office Costs	724,660	-	724,660	-
<b>Programme Total</b>	<b>836,205</b>	<b>-</b>	<b>836,205</b>	<b>-</b>
<b>Unit Total</b>	<b>19,126,382</b>	<b>-</b>	<b>19,126,382</b>	<b>-</b>
<b>04 Kapiri Mposhi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,282,541	-	3,282,541	-
002 Salaries Division II	15,561,103	-	15,561,103	-
003 Salaries Division III	4,765,626	-	4,765,626	-
005 Other Emoluments	755,851	-	755,851	-
<b>Programme Total</b>	<b>24,365,121</b>	<b>-</b>	<b>24,365,121</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	836,124	-	836,124	-
042 Health Centre Clinical Care Services	603,254	-	603,254	-
043 Community Health Services	532,704	-	532,704	-
044 Health Centre Outreach Services	450,219	-	450,219	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,452,449</b>	<b>-</b>	<b>2,452,449</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	80,679	-	80,679	-
012 Technical & Administrative Support	82,940	-	82,940	-
019 Utilities and Other Office Costs	1,575,822	-	1,575,822	-
<b>Programme Total</b>	<b>1,739,441</b>	<b>-</b>	<b>1,739,441</b>	<b>-</b>
<b>Unit Total</b>	<b>28,557,011</b>	<b>-</b>	<b>28,557,011</b>	<b>-</b>

**HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Chibombo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,092,190	-	2,092,190	-
002 Salaries Division II	11,816,844	-	11,816,844	-
003 Salaries Division III	2,592,175	-	2,592,175	-
005 Other Emoluments	563,706	-	563,706	-
<b>Programme Total</b>	<b>17,064,915</b>	<b>-</b>	<b>17,064,915</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	329,593	-	329,593	-
042 Health Centre Clinical Care Services	1,318,381	-	1,318,381	-
043 Community Health Services	329,595	-	329,595	-
044 Health Centre Outreach Services	560,312	-	560,312	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,568,029</b>	<b>-</b>	<b>2,568,029</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	65,918	-	65,918	-
012 Technical & Administrative Support	65,920	-	65,920	-
019 Utilities and Other Office Costs	626,231	-	626,231	-
<b>Programme Total</b>	<b>758,069</b>	<b>-</b>	<b>758,069</b>	<b>-</b>
<b>Unit Total</b>	<b>20,391,013</b>	<b>-</b>	<b>20,391,013</b>	<b>-</b>
<b>06 Mkushi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,279,684	-	2,279,684	-
002 Salaries Division II	9,032,641	-	9,032,641	-
003 Salaries Division III	2,578,032	-	2,578,032	-
005 Other Emoluments	465,347	-	465,347	-
<b>Programme Total</b>	<b>14,355,704</b>	<b>-</b>	<b>14,355,704</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	787,363	-	787,363	-
042 Health Centre Clinical Care Services	682,380	-	682,380	-
043 Community Health Services	262,456	-	262,456	-
044 Health Centre Outreach Services	367,436	-	367,436	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,129,783</b>	<b>-</b>	<b>2,129,783</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	65,613	-	65,613	-
012 Technical & Administrative Support	144,350	-	144,350	-
019 Utilities and Other Office Costs	314,945	-	314,945	-
<b>Programme Total</b>	<b>524,908</b>	<b>-</b>	<b>524,908</b>	<b>-</b>
<b>Unit Total</b>	<b>17,010,395</b>	<b>-</b>	<b>17,010,395</b>	<b>-</b>

**HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Mumbwa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,389,106	-	4,389,106	-
002 Salaries Division II	13,451,916	-	13,451,916	-
003 Salaries Division III	3,842,406	-	3,842,406	-
005 Other Emoluments	760,101	-	760,101	-
<b>Programme Total</b>	<b>22,443,529</b>	<b>-</b>	<b>22,443,529</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	824,200	-	824,200	-
042 Health Centre Clinical Care Services	1,042,359	-	1,042,359	-
043 Community Health Services	466,057	-	466,057	-
044 Health Centre Outreach Services	471,403	-	471,403	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,834,167</b>	<b>-</b>	<b>2,834,167</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	95,017	-	95,017	-
012 Technical & Administrative Support	105,759	-	105,759	-
019 Utilities and Other Office Costs	1,232,075	-	1,232,075	-
<b>Programme Total</b>	<b>1,432,851</b>	<b>-</b>	<b>1,432,851</b>	<b>-</b>
<b>Unit Total</b>	<b>26,710,547</b>	<b>-</b>	<b>26,710,547</b>	<b>-</b>
<b>08 Luano Community Health Management Team</b>				
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	438,747	-	438,747	-
042 Health Centre Clinical Care Services	855,557	-	855,557	-
043 Community Health Services	219,373	-	219,373	-
044 Health Centre Outreach Services	350,999	-	350,999	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,894,824</b>	<b>-</b>	<b>1,894,824</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	65,813	-	65,813	-
012 Technical & Administrative Support	87,749	-	87,749	-
019 Utilities and Other Office Costs	175,500	-	175,500	-
<b>Programme Total</b>	<b>329,062</b>	<b>-</b>	<b>329,062</b>	<b>-</b>
<b>Unit Total</b>	<b>2,223,886</b>	<b>-</b>	<b>2,223,886</b>	<b>-</b>

**HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Chitambo Community Health Management Team</b>				
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	638,115	-	638,115	-
042 Health Centre Clinical Care Services	608,792	-	608,792	-
043 Community Health Services	212,705	-	212,705	-
044 Health Centre Outreach Services	348,379	-	348,379	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,838,139</b>	<b>-</b>	<b>1,838,139</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	43,300	-	43,300	-
012 Technical & Administrative Support	41,027	-	41,027	-
019 Utilities and Other Office Costs	234,730	-	234,730	-
<b>Programme Total</b>	<b>319,057</b>	<b>-</b>	<b>319,057</b>	<b>-</b>
<b>Unit Total</b>	<b>2,157,196</b>	<b>-</b>	<b>2,157,196</b>	<b>-</b>
<b>10 Chisamba Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	698,830	-	698,830	-
002 Salaries Division II	70,536	-	70,536	-
003 Salaries Division III	68,607	-	68,607	-
005 Other Emoluments	9,313	-	9,313	-
<b>Programme Total</b>	<b>847,286</b>	<b>-</b>	<b>847,286</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	950,721	-	950,721	-
042 Health Centre Clinical Care Services	1,018,627	-	1,018,627	-
043 Community Health Services	339,544	-	339,544	-
044 Health Centre Outreach Services	577,223	-	577,223	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,916,263</b>	<b>-</b>	<b>2,916,263</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	67,908	-	67,908	-
012 Technical & Administrative Support	67,909	-	67,909	-
019 Utilities and Other Office Costs	373,904	-	373,904	-
<b>Programme Total</b>	<b>509,721</b>	<b>-</b>	<b>509,721</b>	<b>-</b>
<b>Unit Total</b>	<b>4,273,270</b>	<b>-</b>	<b>4,273,270</b>	<b>-</b>



**HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Ngabwe Community Health Management Team</b>				
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	133,380	-	133,380	-
042 Health Centre Clinical Care Services	84,585	-	84,585	-
043 Community Health Services	71,304	-	71,304	-
044 Health Centre Outreach Services	72,068	-	72,068	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>391,485</b>	<b>-</b>	<b>391,485</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	13,871	-	13,871	-
012 Technical & Administrative Support	10,519	-	10,519	-
019 Utilities and Other Office Costs	154,091	-	154,091	-
<b>Programme Total</b>	<b>178,481</b>	<b>-</b>	<b>178,481</b>	<b>-</b>
<b>Unit Total</b>	<b>569,966</b>	<b>-</b>	<b>569,966</b>	<b>-</b>
<b>Department Total</b>	<b>168,629,425</b>	<b>-</b>	<b>168,629,425</b>	<b>-</b>

**HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Ndola Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	5,748,698	-	5,748,698	-
002 Salaries Division II	31,251,654	-	31,251,654	-
003 Salaries Division III	5,739,962	-	5,739,962	-
005 Other Emoluments	446,248	-	446,248	-
<b>Programme Total</b>	<b>43,186,562</b>	<b>-</b>	<b>43,186,562</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	815,482	-	815,482	-
042 Health Centre Clinical Care Services	904,839	-	904,839	-
043 Community Health Services	415,314	-	415,314	-
044 Health Centre Outreach Services	1,098,771	-	1,098,771	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>3,264,554</b>	<b>-</b>	<b>3,264,554</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	29,925	-	29,925	-
012 Technical & Administrative Support	35,390	-	35,390	-
019 Utilities and Other Office Costs	777,690	-	777,690	-
<b>Programme Total</b>	<b>843,005</b>	<b>-</b>	<b>843,005</b>	<b>-</b>
<b>Unit Total</b>	<b>47,294,121</b>	<b>-</b>	<b>47,294,121</b>	<b>-</b>
<b>02 Chingola Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	7,653,621	-	7,653,621	-
002 Salaries Division II	22,452,287	-	22,452,287	-
003 Salaries Division III	5,499,580	-	5,499,580	-
005 Other Emoluments	831,574	-	831,574	-
<b>Programme Total</b>	<b>36,437,062</b>	<b>-</b>	<b>36,437,062</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	460,356	-	460,356	-
042 Health Centre Clinical Care Services	329,903	-	329,903	-
043 Community Health Services	293,308	-	293,308	-
044 Health Centre Outreach Services	338,847	-	338,847	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,452,562</b>	<b>-</b>	<b>1,452,562</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	28,206	-	28,206	-
012 Technical & Administrative Support	55,028	-	55,028	-
019 Utilities and Other Office Costs	775,956	-	775,956	-
<b>Programme Total</b>	<b>859,190</b>	<b>-</b>	<b>859,190</b>	<b>-</b>
<b>Unit Total</b>	<b>38,748,814</b>	<b>-</b>	<b>38,748,814</b>	<b>-</b>

**HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Chililabombwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,554,229	-	1,554,229	-
002 Salaries Division II	7,423,866	-	7,423,866	-
003 Salaries Division III	1,496,057	-	1,496,057	-
005 Other Emoluments	349,494	-	349,494	-
<b>Programme Total</b>	<b>10,823,646</b>	<b>-</b>	<b>10,823,646</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	320,867	-	320,867	-
042 Health Centre Clinical Care Services	352,080	-	352,080	-
043 Community Health Services	312,258	-	312,258	-
044 Health Centre Outreach Services	147,800	-	147,800	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,163,153</b>	<b>-</b>	<b>1,163,153</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	68,650	-	68,650	-
012 Technical & Administrative Support	60,291	-	60,291	-
019 Utilities and Other Office Costs	105,870	-	105,870	-
<b>Programme Total</b>	<b>234,811</b>	<b>-</b>	<b>234,811</b>	<b>-</b>
<b>Unit Total</b>	<b>12,221,610</b>	<b>-</b>	<b>12,221,610</b>	<b>-</b>
<b>04 Kalulushi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,697,531	-	2,697,531	-
002 Salaries Division II	10,653,711	-	10,653,711	-
003 Salaries Division III	3,810,969	-	3,810,969	-
005 Other Emoluments	603,049	-	603,049	-
<b>Programme Total</b>	<b>17,765,260</b>	<b>-</b>	<b>17,765,260</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	295,661	-	295,661	-
042 Health Centre Clinical Care Services	591,321	-	591,321	-
043 Community Health Services	147,830	-	147,830	-
044 Health Centre Outreach Services	221,749	-	221,749	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,286,709</b>	<b>-</b>	<b>1,286,709</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	27,280	-	27,280	-
012 Technical & Administrative Support	26,339	-	26,339	-
019 Utilities and Other Office Costs	118,461	-	118,461	-
<b>Programme Total</b>	<b>172,080</b>	<b>-</b>	<b>172,080</b>	<b>-</b>
<b>Unit Total</b>	<b>19,224,049</b>	<b>-</b>	<b>19,224,049</b>	<b>-</b>

**HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Mpongwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,461,057	-	4,461,057	-
002 Salaries Division II	11,175,839	-	11,175,839	-
003 Salaries Division III	3,856,030	-	3,856,030	-
005 Other Emoluments	725,249	-	725,249	-
<b>Programme Total</b>	<b>20,218,175</b>	<b>-</b>	<b>20,218,175</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	558,802	-	558,802	-
042 Health Centre Clinical Care Services	670,563	-	670,563	-
043 Community Health Services	186,267	-	186,267	-
044 Health Centre Outreach Services	447,043	-	447,043	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,892,823</b>	<b>-</b>	<b>1,892,823</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	82,176	-	82,176	-
012 Technical & Administrative Support	65,741	-	65,741	-
019 Utilities and Other Office Costs	180,786	-	180,786	-
<b>Programme Total</b>	<b>328,703</b>	<b>-</b>	<b>328,703</b>	<b>-</b>
<b>Unit Total</b>	<b>22,439,701</b>	<b>-</b>	<b>22,439,701</b>	<b>-</b>
<b>06 Kitwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,611,883	-	3,611,883	-
002 Salaries Division II	31,651,280	-	31,651,280	-
003 Salaries Division III	5,994,555	-	5,994,555	-
005 Other Emoluments	833,474	-	833,474	-
<b>Programme Total</b>	<b>42,091,192</b>	<b>-</b>	<b>42,091,192</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	763,148	-	763,148	-
042 Health Centre Clinical Care Services	1,024,145	-	1,024,145	-
043 Community Health Services	381,575	-	381,575	-
044 Health Centre Outreach Services	1,074,512	-	1,074,512	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>3,273,528</b>	<b>-</b>	<b>3,273,528</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	77,499	-	77,499	-
012 Technical & Administrative Support	147,978	-	147,978	-
018 Remuneration for Contractual Personnel	316,647	-	316,647	-
<b>Programme Total</b>	<b>542,124</b>	<b>-</b>	<b>542,124</b>	<b>-</b>
<b>Unit Total</b>	<b>45,906,844</b>	<b>-</b>	<b>45,906,844</b>	<b>-</b>

**HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Luanshya Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	7,944,084	-	7,944,084	-
002 Salaries Division II	28,999,399	-	28,999,399	-
003 Salaries Division III	5,895,624	-	5,895,624	-
005 Other Emoluments	792,279	-	792,279	-
<b>Programme Total</b>	<b>43,631,386</b>	<b>-</b>	<b>43,631,386</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	609,057	-	609,057	-
042 Health Centre Clinical Care Services	232,548	-	232,548	-
043 Community Health Services	249,160	-	249,160	-
044 Health Centre Outreach Services	184,563	-	184,563	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,305,476</b>	<b>-</b>	<b>1,305,476</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	16,610	-	16,610	-
012 Technical & Administrative Support	16,610	-	16,610	-
019 Utilities and Other Office Costs	429,868	-	429,868	-
<b>Programme Total</b>	<b>463,088</b>	<b>-</b>	<b>463,088</b>	<b>-</b>
<b>Unit Total</b>	<b>45,399,950</b>	<b>-</b>	<b>45,399,950</b>	<b>-</b>
<b>08 Lufwanyama Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,884,531	-	1,884,531	-
002 Salaries Division II	6,779,021	-	6,779,021	-
003 Salaries Division III	1,651,362	-	1,651,362	-
005 Other Emoluments	349,310	-	349,310	-
<b>Programme Total</b>	<b>10,664,224</b>	<b>-</b>	<b>10,664,224</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	560,759	-	560,759	-
042 Health Centre Clinical Care Services	596,467	-	596,467	-
043 Community Health Services	186,920	-	186,920	-
044 Health Centre Outreach Services	244,674	-	244,674	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,618,968</b>	<b>-</b>	<b>1,618,968</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	60,800	-	60,800	-
012 Technical & Administrative Support	67,994	-	67,994	-
019 Utilities and Other Office Costs	151,128	-	151,128	-
<b>Programme Total</b>	<b>279,922</b>	<b>-</b>	<b>279,922</b>	<b>-</b>
<b>Unit Total</b>	<b>12,563,114</b>	<b>-</b>	<b>12,563,114</b>	<b>-</b>

**HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Masaiti Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,831,793	-	1,831,793	-
002 Salaries Division II	8,069,306	-	8,069,306	-
003 Salaries Division III	1,776,805	-	1,776,805	-
005 Other Emoluments	380,710	-	380,710	-
<b>Programme Total</b>	<b>12,058,614</b>	<b>-</b>	<b>12,058,614</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	433,126	-	433,126	-
042 Health Centre Clinical Care Services	649,689	-	649,689	-
043 Community Health Services	281,531	-	281,531	-
044 Health Centre Outreach Services	216,563	-	216,563	-
076 Health Systems Research	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,611,057</b>	<b>-</b>	<b>1,611,057</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	64,969	-	64,969	-
012 Technical & Administrative Support	43,312	-	43,312	-
019 Utilities and Other Office Costs	435,672	-	435,672	-
<b>Programme Total</b>	<b>543,953</b>	<b>-</b>	<b>543,953</b>	<b>-</b>
<b>Unit Total</b>	<b>14,213,624</b>	<b>-</b>	<b>14,213,624</b>	<b>-</b>
<b>10 Mufulira Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,269,659	-	3,269,659	-
002 Salaries Division II	16,368,575	-	16,368,575	-
003 Salaries Division III	5,948,684	-	5,948,684	-
005 Other Emoluments	782,494	-	782,494	-
<b>Programme Total</b>	<b>26,369,412</b>	<b>-</b>	<b>26,369,412</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	557,812	-	557,812	-
042 Health Centre Clinical Care Services	427,653	-	427,653	-
043 Community Health Services	185,936	-	185,936	-
044 Health Centre Outreach Services	353,280	-	353,280	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,554,829</b>	<b>-</b>	<b>1,554,829</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
001 District Systems Strengthening	107,511	-	107,511	-
004 Performance Assessment	58,569	-	58,569	-
012 Technical & Administrative Support	138,107	-	138,107	-
<b>Programme Total</b>	<b>304,187</b>	<b>-</b>	<b>304,187</b>	<b>-</b>
<b>Unit Total</b>	<b>28,228,428</b>	<b>-</b>	<b>28,228,428</b>	<b>-</b>

**HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>286,240,255</b>	<b>-</b>	<b>286,240,255</b>	<b>-</b>

**HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Chipata Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	5,332,688	-	5,332,688	-
002 Salaries Division II	24,275,779	-	24,275,779	-
003 Salaries Division III	6,344,070	-	6,344,070	-
005 Other Emoluments	1,022,778	-	1,022,778	-
<b>Programme Total</b>	<b>36,975,315</b>	<b>-</b>	<b>36,975,315</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	2,146,843	-	2,146,843	-
042 Health Centre Clinical Care Services	1,302,538	-	1,302,538	-
043 Community Health Services	772,140	-	772,140	-
044 Health Centre Outreach Services	1,344,092	-	1,344,092	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>5,595,761</b>	<b>-</b>	<b>5,595,761</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	231,643	-	231,643	-
012 Technical & Administrative Support	617,711	-	617,711	-
019 Utilities and Other Office Costs	1,230,688	-	1,230,688	-
<b>Programme Total</b>	<b>2,080,042</b>	<b>-</b>	<b>2,080,042</b>	<b>-</b>
<b>Unit Total</b>	<b>44,651,118</b>	<b>-</b>	<b>44,651,118</b>	<b>-</b>
<b>02 Mambwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,671,080	-	1,671,080	-
002 Salaries Division II	6,936,070	-	6,936,070	-
003 Salaries Division III	1,813,236	-	1,813,236	-
005 Other Emoluments	348,063	-	348,063	-
<b>Programme Total</b>	<b>10,768,449</b>	<b>-</b>	<b>10,768,449</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	595,891	-	595,891	-
042 Health Centre Clinical Care Services	177,126	-	177,126	-
043 Community Health Services	178,605	-	178,605	-
044 Health Centre Outreach Services	441,226	-	441,226	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,422,996</b>	<b>-</b>	<b>1,422,996</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	91,354	-	91,354	-
012 Technical & Administrative Support	61,862	-	61,862	-
019 Utilities and Other Office Costs	440,430	-	440,430	-
<b>Programme Total</b>	<b>593,646</b>	<b>-</b>	<b>593,646</b>	<b>-</b>
<b>Unit Total</b>	<b>12,785,091</b>	<b>-</b>	<b>12,785,091</b>	<b>-</b>



**HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Chadiza Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,580,178	-	2,580,178	-
002 Salaries Division II	6,218,981	-	6,218,981	-
003 Salaries Division III	1,781,687	-	1,781,687	-
005 Other Emoluments	348,773	-	348,773	-
<b>Programme Total</b>	<b>10,929,619</b>	<b>-</b>	<b>10,929,619</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	582,137	-	582,137	-
042 Health Centre Clinical Care Services	269,723	-	269,723	-
043 Community Health Services	194,047	-	194,047	-
044 Health Centre Outreach Services	471,810	-	471,810	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,547,865</b>	<b>-</b>	<b>1,547,865</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	26,222	-	26,222	-
012 Technical & Administrative Support	31,836	-	31,836	-
019 Utilities and Other Office Costs	364,688	-	364,688	-
<b>Programme Total</b>	<b>422,746</b>	<b>-</b>	<b>422,746</b>	<b>-</b>
<b>Unit Total</b>	<b>12,900,230</b>	<b>-</b>	<b>12,900,230</b>	<b>-</b>
<b>04 Petauke Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,434,341	-	3,434,341	-
002 Salaries Division II	17,543,561	-	17,543,561	-
003 Salaries Division III	6,112,451	-	6,112,451	-
005 Other Emoluments	856,286	-	856,286	-
<b>Programme Total</b>	<b>27,946,639</b>	<b>-</b>	<b>27,946,639</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	1,560,218	-	1,560,218	-
042 Health Centre Clinical Care Services	606,256	-	606,256	-
043 Community Health Services	445,776	-	445,776	-
044 Health Centre Outreach Services	695,411	-	695,411	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>3,337,809</b>	<b>-</b>	<b>3,337,809</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	133,732	-	133,732	-
012 Technical & Administrative Support	100,300	-	100,300	-
019 Utilities and Other Office Costs	916,069	-	916,069	-
<b>Programme Total</b>	<b>1,150,101</b>	<b>-</b>	<b>1,150,101</b>	<b>-</b>
<b>Unit Total</b>	<b>32,434,549</b>	<b>-</b>	<b>32,434,549</b>	<b>-</b>

**HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Katete Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	439,760	-	439,760	-
002 Salaries Division II	3,582,075	-	3,582,075	-
003 Salaries Division III	1,727,612	-	1,727,612	-
005 Other Emoluments	187,634	-	187,634	-
<b>Programme Total</b>	<b>5,937,081</b>	<b>-</b>	<b>5,937,081</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	1,048,201	-	1,048,201	-
042 Health Centre Clinical Care Services	445,739	-	445,739	-
043 Community Health Services	314,091	-	314,091	-
044 Health Centre Outreach Services	806,642	-	806,642	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,644,821</b>	<b>-</b>	<b>2,644,821</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	58,746	-	58,746	-
012 Technical & Administrative Support	93,372	-	93,372	-
019 Utilities and Other Office Costs	727,213	-	727,213	-
<b>Programme Total</b>	<b>879,331</b>	<b>-</b>	<b>879,331</b>	<b>-</b>
<b>Unit Total</b>	<b>9,461,233</b>	<b>-</b>	<b>9,461,233</b>	<b>-</b>
<b>06 Nyimba Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division 1	2,308,749	-	2,308,749	-
002 Salaries Division 2	6,756,641	-	6,756,641	-
003 Salaries Division 3	3,510,446	-	3,510,446	-
004 Other Emoluments	414,715	-	414,715	-
<b>Programme Total</b>	<b>12,990,551</b>	<b>-</b>	<b>12,990,551</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	702,074	-	702,074	-
042 Health Centre Clinical Care Services	231,524	-	231,524	-
043 Community Health Services	200,264	-	200,264	-
044 Health Centre Outreach Services	287,797	-	287,797	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,451,807</b>	<b>-</b>	<b>1,451,807</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	30,674	-	30,674	-
012 Technical & Administrative Support	129,770	-	129,770	-
019 Utilities and Other Office Costs	423,516	-	423,516	-
<b>Programme Total</b>	<b>583,960</b>	<b>-</b>	<b>583,960</b>	<b>-</b>
<b>Unit Total</b>	<b>15,026,318</b>	<b>-</b>	<b>15,026,318</b>	<b>-</b>

**HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Lundazi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,443,299	-	2,443,299	-
002 Salaries Division II	12,263,007	-	12,263,007	-
003 Salaries Division III	4,034,468	-	4,034,468	-
005 Other Emoluments	536,188	-	536,188	-
<b>Programme Total</b>	<b>19,276,962</b>	<b>-</b>	<b>19,276,962</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	1,886,679	-	1,886,679	-
042 Health Centre Clinical Care Services	900,659	-	900,659	-
043 Community Health Services	628,892	-	628,892	-
044 Health Centre Outreach Services	1,298,931	-	1,298,931	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>4,745,309</b>	<b>-</b>	<b>4,745,309</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	165,869	-	165,869	-
012 Technical & Administrative Support	105,191	-	105,191	-
019 Utilities and Other Office Costs	1,302,705	-	1,302,705	-
<b>Programme Total</b>	<b>1,573,765</b>	<b>-</b>	<b>1,573,765</b>	<b>-</b>
<b>Unit Total</b>	<b>25,596,036</b>	<b>-</b>	<b>25,596,036</b>	<b>-</b>
<b>09 Vumbwi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	675,266	-	675,266	-
002 Salaries Division II	1,201,218	-	1,201,218	-
003 Salaries Division III	714,844	-	714,844	-
005 Other Emoluments	82,703	-	82,703	-
<b>Programme Total</b>	<b>2,674,031</b>	<b>-</b>	<b>2,674,031</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	234,669	-	234,669	-
042 Health Centre Clinical Care Services	101,691	-	101,691	-
043 Community Health Services	78,223	-	78,223	-
044 Health Centre Outreach Services	195,558	-	195,558	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>640,289</b>	<b>-</b>	<b>640,289</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	14,667	-	14,667	-
012 Technical & Administrative Support	15,003	-	15,003	-
019 Utilities and Other Office Costs	142,421	-	142,421	-
<b>Programme Total</b>	<b>172,091</b>	<b>-</b>	<b>172,091</b>	<b>-</b>
<b>Unit Total</b>	<b>3,486,411</b>	<b>-</b>	<b>3,486,411</b>	<b>-</b>

**HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>10 Sinda Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	267,924	-	267,924	-
002 Salaries Division II	2,303,588	-	2,303,588	-
003 Salaries Division III	1,154,155	-	1,154,155	-
005 Other Emoluments	124,216	-	124,216	-
<b>Programme Total</b>	<b>3,849,883</b>	<b>-</b>	<b>3,849,883</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	671,166	-	671,166	-
042 Health Centre Clinical Care Services	240,783	-	240,783	-
043 Community Health Services	192,412	-	192,412	-
044 Health Centre Outreach Services	354,155	-	354,155	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,488,664</b>	<b>-</b>	<b>1,488,664</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	20,038	-	20,038	-
012 Technical & Administrative Support	107,740	-	107,740	-
019 Utilities and Other Office Costs	331,551	-	331,551	-
<b>Programme Total</b>	<b>459,329</b>	<b>-</b>	<b>459,329</b>	<b>-</b>
<b>Unit Total</b>	<b>5,797,876</b>	<b>-</b>	<b>5,797,876</b>	<b>-</b>
<b>Department Total</b>	<b>162,138,862</b>	<b>-</b>	<b>162,138,862</b>	<b>-</b>

**HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Mansa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,727,904	-	1,727,904	-
002 Salaries Division II	5,770,181	-	5,770,181	-
003 Salaries Division III	1,553,750	-	1,553,750	-
005 Other Emoluments	304,960	-	304,960	-
<b>Programme Total</b>	<b>9,356,795</b>	<b>-</b>	<b>9,356,795</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	1,282,979	-	1,282,979	-
042 Health Centre Clinical Care Services	888,875	-	888,875	-
043 Community Health Services	502,997	-	502,997	-
044 Health Centre Outreach Services	886,415	-	886,415	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>3,591,414</b>	<b>-</b>	<b>3,591,414</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	96,915	-	96,915	-
012 Technical & Administrative Support	153,794	-	153,794	-
019 Utilities and Other Office Costs	464,621	-	464,621	-
<b>Programme Total</b>	<b>715,330</b>	<b>-</b>	<b>715,330</b>	<b>-</b>
<b>Unit Total</b>	<b>13,663,539</b>	<b>-</b>	<b>13,663,539</b>	<b>-</b>
<b>02 Kawambwa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,946,958	-	1,946,958	-
002 Salaries Division II	7,095,602	-	7,095,602	-
003 Salaries Division III	2,192,135	-	2,192,135	-
005 Other Emoluments	356,554	-	356,554	-
<b>Programme Total</b>	<b>11,591,249</b>	<b>-</b>	<b>11,591,249</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	694,838	-	694,838	-
042 Health Centre Clinical Care Services	677,468	-	677,468	-
043 Community Health Services	231,614	-	231,614	-
044 Health Centre Outreach Services	364,790	-	364,790	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,998,858</b>	<b>-</b>	<b>1,998,858</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
001 District Systems Strengthening	13,255	-	13,255	-
004 Performance Assessment	39,223	-	39,223	-
012 Technical & Administrative Support	77,768	-	77,768	-
019 Utilities and Other Office Costs	217,173	-	217,173	-
<b>Programme Total</b>	<b>347,419</b>	<b>-</b>	<b>347,419</b>	<b>-</b>
<b>Unit Total</b>	<b>13,937,526</b>	<b>-</b>	<b>13,937,526</b>	<b>-</b>

**HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Chiengi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	794,185	-	794,185	-
002 Salaries Division II	4,428,507	-	4,428,507	-
003 Salaries Division III	819,008	-	819,008	-
005 Other Emoluments	204,294	-	204,294	-
<b>Programme Total</b>	<b>6,245,994</b>	<b>-</b>	<b>6,245,994</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	595,218	-	595,218	-
042 Health Centre Clinical Care Services	651,806	-	651,806	-
043 Community Health Services	218,800	-	218,800	-
044 Health Centre Outreach Services	585,818	-	585,818	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,081,790</b>	<b>-</b>	<b>2,081,790</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	66,269	-	66,269	-
012 Technical & Administrative Support	60,493	-	60,493	-
019 Utilities and Other Office Costs	409,498	-	409,498	-
<b>Programme Total</b>	<b>536,260</b>	<b>-</b>	<b>536,260</b>	<b>-</b>
<b>Unit Total</b>	<b>8,864,044</b>	<b>-</b>	<b>8,864,044</b>	<b>-</b>
<b>04 Milenge Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	630,853	-	630,853	-
002 Salaries Division II	2,905,643	-	2,905,643	-
003 Salaries Division III	619,112	-	619,112	-
005 Other Emoluments	141,808	-	141,808	-
<b>Programme Total</b>	<b>4,297,416</b>	<b>-</b>	<b>4,297,416</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	351,707	-	351,707	-
042 Health Centre Clinical Care Services	398,343	-	398,343	-
043 Community Health Services	159,867	-	159,867	-
044 Health Centre Outreach Services	464,938	-	464,938	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,405,003</b>	<b>-</b>	<b>1,405,003</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	64,396	-	64,396	-
012 Technical & Administrative Support	16,925	-	16,925	-
019 Utilities and Other Office Costs	142,495	-	142,495	-
<b>Programme Total</b>	<b>223,816</b>	<b>-</b>	<b>223,816</b>	<b>-</b>
<b>Unit Total</b>	<b>5,926,235</b>	<b>-</b>	<b>5,926,235</b>	<b>-</b>

**HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Mwense Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,112,834	-	1,112,834	-
002 Salaries Division II	4,147,246	-	4,147,246	-
003 Salaries Division III	1,213,371	-	1,213,371	-
005 Other Emoluments	206,363	-	206,363	-
<b>Programme Total</b>	<b>6,679,814</b>	<b>-</b>	<b>6,679,814</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	726,105	-	726,105	-
042 Health Centre Clinical Care Services	683,278	-	683,278	-
043 Community Health Services	242,036	-	242,036	-
044 Health Centre Outreach Services	405,879	-	405,879	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,087,446</b>	<b>-</b>	<b>2,087,446</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	116,819	-	116,819	-
012 Technical & Administrative Support	68,050	-	68,050	-
019 Utilities and Other Office Costs	178,184	-	178,184	-
<b>Programme Total</b>	<b>363,053</b>	<b>-</b>	<b>363,053</b>	<b>-</b>
<b>Unit Total</b>	<b>9,130,313</b>	<b>-</b>	<b>9,130,313</b>	<b>-</b>
<b>06 Nchelenge Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,068,298	-	1,068,298	-
002 Salaries Division II	5,225,161	-	5,225,161	-
003 Salaries Division III	1,766,572	-	1,766,572	-
005 Other Emoluments	231,916	-	231,916	-
<b>Programme Total</b>	<b>8,291,947</b>	<b>-</b>	<b>8,291,947</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	964,466	-	964,466	-
042 Health Centre Clinical Care Services	766,985	-	766,985	-
043 Community Health Services	321,490	-	321,490	-
044 Health Centre Outreach Services	679,947	-	679,947	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,763,036</b>	<b>-</b>	<b>2,763,036</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	96,446	-	96,446	-
012 Technical & Administrative Support	96,446	-	96,446	-
019 Utilities and Other Office Costs	289,340	-	289,340	-
<b>Programme Total</b>	<b>482,232</b>	<b>-</b>	<b>482,232</b>	<b>-</b>
<b>Unit Total</b>	<b>11,537,215</b>	<b>-</b>	<b>11,537,215</b>	<b>-</b>

**HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Chembe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,159,420	-	1,159,420	-
002 Salaries Division II	3,797,523	-	3,797,523	-
003 Salaries Division III	1,048,028	-	1,048,028	-
005 Other Emoluments	193,939	-	193,939	-
<b>Programme Total</b>	<b>6,198,910</b>	<b>-</b>	<b>6,198,910</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	125,283	-	125,283	-
042 Health Centre Clinical Care Services	82,794	-	82,794	-
043 Community Health Services	68,571	-	68,571	-
044 Health Centre Outreach Services	78,381	-	78,381	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>385,177</b>	<b>-</b>	<b>385,177</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	13,982	-	13,982	-
012 Technical & Administrative Support	12,647	-	12,647	-
019 Utilities and Other Office Costs	159,675	-	159,675	-
<b>Programme Total</b>	<b>186,304</b>	<b>-</b>	<b>186,304</b>	<b>-</b>
<b>Unit Total</b>	<b>6,770,391</b>	<b>-</b>	<b>6,770,391</b>	<b>-</b>
<b>08 Samfya Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,379,102	-	3,379,102	-
002 Salaries Division II	11,974,554	-	11,974,554	-
003 Salaries Division III	4,273,308	-	4,273,308	-
<b>Programme Total</b>	<b>19,626,964</b>	<b>-</b>	<b>19,626,964</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	2,181,348	-	2,181,348	-
042 Health Centre Clinical Care Services	878,771	-	878,771	-
043 Community Health Services	496,245	-	496,245	-
044 Health Centre Outreach Services	997,022	-	997,022	-
<b>Programme Total</b>	<b>4,553,386</b>	<b>-</b>	<b>4,553,386</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	96,664	-	96,664	-
012 Technical & Administrative Support	190,640	-	190,640	-
019 Utilities and Other Office Costs	360,518	-	360,518	-
<b>Programme Total</b>	<b>647,822</b>	<b>-</b>	<b>647,822</b>	<b>-</b>
<b>Unit Total</b>	<b>24,828,172</b>	<b>-</b>	<b>24,828,172</b>	<b>-</b>



**HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 Lunga Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	591,030	-	591,030	-
002 Salaries Division II	122,281	-	122,281	-
003 Salaries Division III	22,245	-	22,245	-
005 Other Emoluments	23,782	-	23,782	-
<b>Programme Total</b>	<b>759,338</b>	<b>-</b>	<b>759,338</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	207,307	-	207,307	-
042 Health Centre Clinical Care Services	195,017	-	195,017	-
043 Community Health Services	199,788	-	199,788	-
044 Health Centre Outreach Services	171,135	-	171,135	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>803,395</b>	<b>-</b>	<b>803,395</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	38,433	-	38,433	-
012 Technical & Administrative Support	32,979	-	32,979	-
019 Utilities and Other Office Costs	188,265	-	188,265	-
<b>Programme Total</b>	<b>259,677</b>	<b>-</b>	<b>259,677</b>	<b>-</b>
<b>Unit Total</b>	<b>1,822,410</b>	<b>-</b>	<b>1,822,410</b>	<b>-</b>
<b>13 Mwanabombwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,305,616	-	1,305,616	-
002 Salaries Division II	4,596,262	-	4,596,262	-
003 Salaries Division III	1,375,582	-	1,375,582	-
005 Other Emoluments	232,137	-	232,137	-
<b>Programme Total</b>	<b>7,509,597</b>	<b>-</b>	<b>7,509,597</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	242,447	-	242,447	-
042 Health Centre Clinical Care Services	236,358	-	236,358	-
043 Community Health Services	127,280	-	127,280	-
044 Health Centre Outreach Services	80,811	-	80,811	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>717,044</b>	<b>-</b>	<b>717,044</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	11,806	-	11,806	-
012 Technical & Administrative Support	10,947	-	10,947	-
019 Utilities and Other Office Costs	98,463	-	98,463	-
<b>Programme Total</b>	<b>121,216</b>	<b>-</b>	<b>121,216</b>	<b>-</b>
<b>Unit Total</b>	<b>8,347,857</b>	<b>-</b>	<b>8,347,857</b>	<b>-</b>

**HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>15 Chipili Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	636,025	-	636,025	-
002 Salaries Division II	2,549,478	-	2,549,478	-
003 Salaries Division III	797,307	-	797,307	-
005 Other Emoluments	134,582	-	134,582	-
<b>Programme Total</b>	<b>4,117,392</b>	<b>-</b>	<b>4,117,392</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	258,610	-	258,610	-
042 Health Centre Clinical Care Services	252,862	-	252,862	-
043 Community Health Services	135,053	-	135,053	-
044 Health Centre Outreach Services	86,204	-	86,204	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>762,877</b>	<b>-</b>	<b>762,877</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	28,056	-	28,056	-
012 Technical & Administrative Support	32,228	-	32,228	-
019 Utilities and Other Office Costs	69,021	-	69,021	-
<b>Programme Total</b>	<b>129,305</b>	<b>-</b>	<b>129,305</b>	<b>-</b>
<b>Unit Total</b>	<b>5,009,574</b>	<b>-</b>	<b>5,009,574</b>	<b>-</b>
<b>Department Total</b>	<b>109,837,276</b>	<b>-</b>	<b>109,837,276</b>	<b>-</b>

**HEAD 45/14 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - LUSAKA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Lusaka Community Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	22,588,155	-	22,588,155	-
002 Salaries Division II	92,123,886	-	92,123,886	-
003 Salaries Division III	25,358,129	-	25,358,129	-
005 Other Emoluments	3,367,874	-	3,367,874	-
<b>Programme Total</b>	<b>143,438,044</b>	<b>-</b>	<b>143,438,044</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	2,943,207	-	2,943,207	-
042 Health Centre Clinical Care Services	3,833,257	-	3,833,257	-
043 Community Health Services	1,180,391	-	1,180,391	-
044 Health Centre Outreach Services	1,461,412	-	1,461,412	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>9,448,415</b>	<b>-</b>	<b>9,448,415</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	94,184	-	94,184	-
012 Technical & Administrative Support	537,346	-	537,346	-
019 Utilities and Other Office Costs	1,425,519	-	1,425,519	-
<b>Programme Total</b>	<b>2,057,049</b>	<b>-</b>	<b>2,057,049</b>	<b>-</b>
<b>Unit Total</b>	<b>154,943,508</b>	<b>-</b>	<b>154,943,508</b>	<b>-</b>
<b>02 Luangwa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,915,682	-	1,915,682	-
002 Salaries Division II	4,245,330	-	4,245,330	-
003 Salaries Division III	2,527,108	-	2,527,108	-
005 Other Emoluments	288,793	-	288,793	-
<b>Programme Total</b>	<b>8,976,913</b>	<b>-</b>	<b>8,976,913</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	379,487	-	379,487	-
042 Health Centre Clinical Care Services	297,211	-	297,211	-
043 Community Health Services	135,702	-	135,702	-
044 Health Centre Outreach Services	304,524	-	304,524	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,147,072</b>	<b>-</b>	<b>1,147,072</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	30,754	-	30,754	-
012 Technical & Administrative Support	38,087	-	38,087	-
019 Utilities and Other Office Costs	154,039	-	154,039	-
<b>Programme Total</b>	<b>222,880</b>	<b>-</b>	<b>222,880</b>	<b>-</b>
<b>Unit Total</b>	<b>10,346,865</b>	<b>-</b>	<b>10,346,865</b>	<b>-</b>

**HEAD 45/14 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - LUSAKA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Chongwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,817,704	-	2,817,704	-
002 Salaries Division II	9,656,291	-	9,656,291	-
003 Salaries Division III	3,027,791	-	3,027,791	-
005 Other Emoluments	509,157	-	509,157	-
<b>Programme Total</b>	<b>16,010,943</b>	<b>-</b>	<b>16,010,943</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	585,031	-	585,031	-
042 Health Centre Clinical Care Services	632,720	-	632,720	-
043 Community Health Services	255,790	-	255,790	-
044 Health Centre Outreach Services	486,876	-	486,876	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,990,565</b>	<b>-</b>	<b>1,990,565</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	41,199	-	41,199	-
012 Technical & Administrative Support	41,281	-	41,281	-
019 Utilities and Other Office Costs	254,906	-	254,906	-
<b>Programme Total</b>	<b>337,386</b>	<b>-</b>	<b>337,386</b>	<b>-</b>
<b>Unit Total</b>	<b>18,338,894</b>	<b>-</b>	<b>18,338,894</b>	<b>-</b>
<b>04 Kafue Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,126,961	-	3,126,961	-
002 Salaries Division II	18,271,826	-	18,271,826	-
003 Salaries Division III	7,393,495	-	7,393,495	-
005 Other Emoluments	809,443	-	809,443	-
<b>Programme Total</b>	<b>29,601,725</b>	<b>-</b>	<b>29,601,725</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	700,770	-	700,770	-
042 Health Centre Clinical Care Services	495,733	-	495,733	-
043 Community Health Services	233,064	-	233,064	-
044 Health Centre Outreach Services	555,422	-	555,422	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,015,137</b>	<b>-</b>	<b>2,015,137</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	34,210	-	34,210	-
012 Technical & Administrative Support	27,712	-	27,712	-
019 Utilities and Other Office Costs	288,326	-	288,326	-
<b>Programme Total</b>	<b>350,248</b>	<b>-</b>	<b>350,248</b>	<b>-</b>
<b>Unit Total</b>	<b>31,967,110</b>	<b>-</b>	<b>31,967,110</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>13 Chilanga Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,018,257	-	1,018,257	-
002 Salaries Division II	5,293,589	-	5,293,589	-
003 Salaries Division III	1,651,534	-	1,651,534	-
005 Other Emoluments	261,173	-	261,173	-
<b>Programme Total</b>	<b>8,224,553</b>	<b>-</b>	<b>8,224,553</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	339,995	-	339,995	-
042 Health Centre Clinical Care Services	203,964	-	203,964	-
043 Community Health Services	169,998	-	169,998	-
044 Health Centre Outreach Services	305,997	-	305,997	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,050,102</b>	<b>-</b>	<b>1,050,102</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	58,683	-	58,683	-
012 Technical & Administrative Support	58,683	-	58,683	-
019 Utilities and Other Office Costs	562,628	-	562,628	-
<b>Programme Total</b>	<b>679,994</b>	<b>-</b>	<b>679,994</b>	<b>-</b>
<b>Unit Total</b>	<b>9,954,649</b>	<b>-</b>	<b>9,954,649</b>	<b>-</b>
<b>14 Rufunsa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,838,586	-	1,838,586	-
002 Salaries Division II	6,322,299	-	6,322,299	-
003 Salaries Division III	1,897,164	-	1,897,164	-
005 Other Emoluments	329,600	-	329,600	-
<b>Programme Total</b>	<b>10,387,649</b>	<b>-</b>	<b>10,387,649</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	211,647	-	211,647	-
042 Health Centre Clinical Care Services	331,260	-	331,260	-
043 Community Health Services	87,478	-	87,478	-
044 Health Centre Outreach Services	109,192	-	109,192	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>769,725</b>	<b>-</b>	<b>769,725</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	16,131	-	16,131	-
012 Technical & Administrative Support	9,998	-	9,998	-
019 Utilities and Other Office Costs	109,063	-	109,063	-
<b>Programme Total</b>	<b>135,192</b>	<b>-</b>	<b>135,192</b>	<b>-</b>
<b>Unit Total</b>	<b>11,292,566</b>	<b>-</b>	<b>11,292,566</b>	<b>-</b>

**HEAD 45/14 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - LUSAKA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>15 Chirundu Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,206,084	-	1,206,084	-
002 Salaries Division II	4,340,131	-	4,340,131	-
003 Salaries Division III	1,447,732	-	1,447,732	-
005 Other Emoluments	234,627	-	234,627	-
<b>Programme Total</b>	<b>7,228,574</b>	<b>-</b>	<b>7,228,574</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	339,525	-	339,525	-
042 Health Centre Clinical Care Services	135,614	-	135,614	-
043 Community Health Services	83,550	-	83,550	-
044 Health Centre Outreach Services	120,807	-	120,807	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>709,644</b>	<b>-</b>	<b>709,644</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	42,556	-	42,556	-
012 Technical & Administrative Support	51,244	-	51,244	-
019 Utilities and Other Office Costs	457,738	-	457,738	-
<b>Programme Total</b>	<b>551,538</b>	<b>-</b>	<b>551,538</b>	<b>-</b>
<b>Unit Total</b>	<b>8,489,756</b>	<b>-</b>	<b>8,489,756</b>	<b>-</b>
<b>16 Sibuyunji Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	1,265,901	-	1,265,901	-
003 Salaries Division III	598,805	-	598,805	-
005 Other Emoluments	60,856	-	60,856	-
<b>Programme Total</b>	<b>1,925,562</b>	<b>-</b>	<b>1,925,562</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	149,805	-	149,805	-
042 Health Centre Clinical Care Services	112,781	-	112,781	-
043 Community Health Services	90,296	-	90,296	-
044 Health Centre Outreach Services	74,478	-	74,478	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>457,508</b>	<b>-</b>	<b>457,508</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	17,732	-	17,732	-
012 Technical & Administrative Support	16,315	-	16,315	-
019 Utilities and Other Office Costs	247,904	-	247,904	-
<b>Programme Total</b>	<b>281,951</b>	<b>-</b>	<b>281,951</b>	<b>-</b>
<b>Unit Total</b>	<b>2,665,021</b>	<b>-</b>	<b>2,665,021</b>	<b>-</b>

**HEAD 45/14 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - LUSAKA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>247,998,369</b>	<b>-</b>	<b>247,998,369</b>	<b>-</b>

**HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Solwezi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,035,837	-	3,035,837	-
002 Salaries Division II	18,106,218	-	18,106,218	-
003 Salaries Division III	4,828,166	-	4,828,166	-
005 Other Emoluments	852,273	-	852,273	-
<b>Programme Total</b>	<b>26,822,494</b>	<b>-</b>	<b>26,822,494</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	826,819	-	826,819	-
042 Health Centre Clinical Care Services	913,305	-	913,305	-
043 Community Health Services	644,874	-	644,874	-
044 Health Centre Outreach Services	717,161	-	717,161	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>3,132,307</b>	<b>-</b>	<b>3,132,307</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	220,827	-	220,827	-
012 Technical & Administrative Support	177,643	-	177,643	-
019 Utilities and Other Office Costs	998,321	-	998,321	-
<b>Programme Total</b>	<b>1,396,791</b>	<b>-</b>	<b>1,396,791</b>	<b>-</b>
<b>Unit Total</b>	<b>31,351,592</b>	<b>-</b>	<b>31,351,592</b>	<b>-</b>
<b>02 Kabompo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,491,081	-	2,491,081	-
002 Salaries Division II	10,028,629	-	10,028,629	-
003 Salaries Division III	4,033,840	-	4,033,840	-
005 Other Emoluments	569,813	-	569,813	-
<b>Programme Total</b>	<b>17,123,363</b>	<b>-</b>	<b>17,123,363</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	676,399	-	676,399	-
042 Health Centre Clinical Care Services	223,776	-	223,776	-
043 Community Health Services	225,466	-	225,466	-
044 Health Centre Outreach Services	790,824	-	790,824	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,946,613</b>	<b>-</b>	<b>1,946,613</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	51,386	-	51,386	-
012 Technical & Administrative Support	44,755	-	44,755	-
019 Utilities and Other Office Costs	201,325	-	201,325	-
<b>Programme Total</b>	<b>297,466</b>	<b>-</b>	<b>297,466</b>	<b>-</b>
<b>Unit Total</b>	<b>19,367,442</b>	<b>-</b>	<b>19,367,442</b>	<b>-</b>



**HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Kasempa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	139,345	-	139,345	-
002 Salaries Division II	5,327,318	-	5,327,318	-
003 Salaries Division III	1,210,327	-	1,210,327	-
005 Other Emoluments	203,670	-	203,670	-
<b>Programme Total</b>	<b>6,880,660</b>	<b>-</b>	<b>6,880,660</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	517,165	-	517,165	-
042 Health Centre Clinical Care Services	364,075	-	364,075	-
043 Community Health Services	103,214	-	103,214	-
044 Health Centre Outreach Services	248,137	-	248,137	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,262,739</b>	<b>-</b>	<b>1,262,739</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	131,063	-	131,063	-
012 Technical & Administrative Support	77,763	-	77,763	-
019 Utilities and Other Office Costs	275,131	-	275,131	-
<b>Programme Total</b>	<b>483,957</b>	<b>-</b>	<b>483,957</b>	<b>-</b>
<b>Unit Total</b>	<b>8,627,356</b>	<b>-</b>	<b>8,627,356</b>	<b>-</b>
<b>04 Mwinilunga Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,855,432	-	1,855,432	-
002 Salaries Division II	7,695,193	-	7,695,193	-
003 Salaries Division III	2,822,558	-	2,822,558	-
005 Other Emoluments	388,544	-	388,544	-
<b>Programme Total</b>	<b>12,761,727</b>	<b>-</b>	<b>12,761,727</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	728,406	-	728,406	-
042 Health Centre Clinical Care Services	518,901	-	518,901	-
043 Community Health Services	521,629	-	521,629	-
044 Health Centre Outreach Services	244,258	-	244,258	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,043,342</b>	<b>-</b>	<b>2,043,342</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
019 Utilities and Other Office Costs	394,577	-	394,577	-
<b>Programme Total</b>	<b>394,577</b>	<b>-</b>	<b>394,577</b>	<b>-</b>
<b>Unit Total</b>	<b>15,199,646</b>	<b>-</b>	<b>15,199,646</b>	<b>-</b>

**HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Chavuma Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	960,458	-	960,458	-
002 Salaries Division II	6,407,467	-	6,407,467	-
003 Salaries Division III	2,732,692	-	2,732,692	-
005 Other Emoluments	327,011	-	327,011	-
<b>Programme Total</b>	<b>10,427,628</b>	<b>-</b>	<b>10,427,628</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	356,907	-	356,907	-
042 Health Centre Clinical Care Services	252,525	-	252,525	-
043 Community Health Services	51,676	-	51,676	-
044 Health Centre Outreach Services	206,921	-	206,921	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>898,177</b>	<b>-</b>	<b>898,177</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
008 E Learning Conference	42,120	-	42,120	-
012 Technical & Administrative Support	41,806	-	41,806	-
019 Utilities and Other Office Costs	206,943	-	206,943	-
<b>Programme Total</b>	<b>290,869</b>	<b>-</b>	<b>290,869</b>	<b>-</b>
<b>Unit Total</b>	<b>11,616,674</b>	<b>-</b>	<b>11,616,674</b>	<b>-</b>
<b>08 Zambezi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,695,476	-	1,695,476	-
002 Salaries Division II	8,146,392	-	8,146,392	-
003 Salaries Division III	3,092,819	-	3,092,819	-
005 Other Emoluments	442,390	-	442,390	-
<b>Programme Total</b>	<b>13,377,077</b>	<b>-</b>	<b>13,377,077</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	670,717	-	670,717	-
042 Health Centre Clinical Care Services	447,143	-	447,143	-
043 Community Health Services	223,572	-	223,572	-
044 Health Centre Outreach Services	558,930	-	558,930	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,930,510</b>	<b>-</b>	<b>1,930,510</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	23,812	-	23,812	-
012 Technical & Administrative Support	23,145	-	23,145	-
019 Utilities and Other Office Costs	288,402	-	288,402	-
<b>Programme Total</b>	<b>335,359</b>	<b>-</b>	<b>335,359</b>	<b>-</b>
<b>Unit Total</b>	<b>15,642,946</b>	<b>-</b>	<b>15,642,946</b>	<b>-</b>

**HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Mufumbwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,238,469	-	1,238,469	-
002 Salaries Division II	5,012,542	-	5,012,542	-
003 Salaries Division III	1,568,657	-	1,568,657	-
005 Other Emoluments	263,853	-	263,853	-
<b>Programme Total</b>	<b>8,083,521</b>	<b>-</b>	<b>8,083,521</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	622,861	-	622,861	-
042 Health Centre Clinical Care Services	331,889	-	331,889	-
043 Community Health Services	132,757	-	132,757	-
044 Health Centre Outreach Services	210,045	-	210,045	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,327,700</b>	<b>-</b>	<b>1,327,700</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	88,200	-	88,200	-
012 Technical & Administrative Support	9,093	-	9,093	-
019 Utilities and Other Office Costs	162,762	-	162,762	-
<b>Programme Total</b>	<b>260,055</b>	<b>-</b>	<b>260,055</b>	<b>-</b>
<b>Unit Total</b>	<b>9,671,276</b>	<b>-</b>	<b>9,671,276</b>	<b>-</b>
<b>14 Ikelenge Community Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,090,275	-	1,090,275	-
002 Salaries Division II	4,841,619	-	4,841,619	-
003 Salaries Division III	1,864,987	-	1,864,987	-
005 Other Emoluments	258,847	-	258,847	-
<b>Programme Total</b>	<b>8,055,728</b>	<b>-</b>	<b>8,055,728</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	284,521	-	284,521	-
042 Health Centre Clinical Care Services	297,657	-	297,657	-
043 Community Health Services	214,478	-	214,478	-
044 Health Centre Outreach Services	170,711	-	170,711	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>997,515</b>	<b>-</b>	<b>997,515</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	13,353	-	13,353	-
012 Technical & Administrative Support	7,488	-	7,488	-
019 Utilities and Other Office Costs	129,507	-	129,507	-
<b>Programme Total</b>	<b>150,348</b>	<b>-</b>	<b>150,348</b>	<b>-</b>
<b>Unit Total</b>	<b>9,203,591</b>	<b>-</b>	<b>9,203,591</b>	<b>-</b>

**HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>120,680,523</b>	<b>-</b>	<b>120,680,523</b>	<b>-</b>

**HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Kasama Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,749,446	-	2,749,446	-
002 Salaries Division II	10,974,049	-	10,974,049	-
003 Salaries Division III	2,945,349	-	2,945,349	-
005 Other Emoluments	534,170	-	534,170	-
<b>Programme Total</b>	<b>17,203,014</b>	<b>-</b>	<b>17,203,014</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	877,698	-	877,698	-
042 Health Centre Clinical Care Services	877,699	-	877,699	-
043 Community Health Services	438,850	-	438,850	-
044 Health Centre Outreach Services	1,316,547	-	1,316,547	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>3,540,942</b>	<b>-</b>	<b>3,540,942</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	175,539	-	175,539	-
012 Technical & Administrative Support	263,309	-	263,309	-
019 Utilities and Other Office Costs	438,850	-	438,850	-
<b>Programme Total</b>	<b>877,698</b>	<b>-</b>	<b>877,698</b>	<b>-</b>
<b>Unit Total</b>	<b>21,621,654</b>	<b>-</b>	<b>21,621,654</b>	<b>-</b>
<b>02 Kaputa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	477,043	-	477,043	-
002 Salaries Division II	2,809,901	-	2,809,901	-
003 Salaries Division III	1,246,950	-	1,246,950	-
005 Other Emoluments	144,144	-	144,144	-
<b>Programme Total</b>	<b>4,678,038</b>	<b>-</b>	<b>4,678,038</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	408,101	-	408,101	-
042 Health Centre Clinical Care Services	219,167	-	219,167	-
043 Community Health Services	61,315	-	61,315	-
044 Health Centre Outreach Services	333,489	-	333,489	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,052,220</b>	<b>-</b>	<b>1,052,220</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	10,913	-	10,913	-
012 Technical & Administrative Support	16,369	-	16,369	-
019 Utilities and Other Office Costs	310,530	-	310,530	-
<b>Programme Total</b>	<b>337,812</b>	<b>-</b>	<b>337,812</b>	<b>-</b>
<b>Unit Total</b>	<b>6,068,070</b>	<b>-</b>	<b>6,068,070</b>	<b>-</b>

**HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Mpulungu Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	991,428	-	991,428	-
002 Salaries Division II	4,319,495	-	4,319,495	-
003 Salaries Division III	1,547,215	-	1,547,215	-
005 Other Emoluments	236,020	-	236,020	-
<b>Programme Total</b>	<b>7,094,158</b>	<b>-</b>	<b>7,094,158</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	474,050	-	474,050	-
042 Health Centre Clinical Care Services	694,389	-	694,389	-
043 Community Health Services	220,880	-	220,880	-
044 Health Centre Outreach Services	501,595	-	501,595	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,921,062</b>	<b>-</b>	<b>1,921,062</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	97,181	-	97,181	-
012 Technical & Administrative Support	43,827	-	43,827	-
019 Utilities and Other Office Costs	176,880	-	176,880	-
<b>Programme Total</b>	<b>317,888</b>	<b>-</b>	<b>317,888</b>	<b>-</b>
<b>Unit Total</b>	<b>9,333,108</b>	<b>-</b>	<b>9,333,108</b>	<b>-</b>
<b>04 Mporokoso Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,755,090	-	1,755,090	-
002 Salaries Division II	5,084,349	-	5,084,349	-
003 Salaries Division III	2,815,979	-	2,815,979	-
005 Other Emoluments	312,170	-	312,170	-
<b>Programme Total</b>	<b>9,967,588</b>	<b>-</b>	<b>9,967,588</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	612,071	-	612,071	-
042 Health Centre Clinical Care Services	562,145	-	562,145	-
043 Community Health Services	234,810	-	234,810	-
044 Health Centre Outreach Services	587,105	-	587,105	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,026,279</b>	<b>-</b>	<b>2,026,279</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	106,134	-	106,134	-
012 Technical & Administrative Support	38,746	-	38,746	-
019 Utilities and Other Office Costs	207,409	-	207,409	-
<b>Programme Total</b>	<b>352,289</b>	<b>-</b>	<b>352,289</b>	<b>-</b>
<b>Unit Total</b>	<b>12,346,156</b>	<b>-</b>	<b>12,346,156</b>	<b>-</b>

**HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Chilubi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	369,891	-	369,891	-
002 Salaries Division II	1,883,941	-	1,883,941	-
003 Salaries Division III	1,098,693	-	1,098,693	-
005 Other Emoluments	112,644	-	112,644	-
<b>Programme Total</b>	<b>3,465,169</b>	<b>-</b>	<b>3,465,169</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	526,118	-	526,118	-
042 Health Centre Clinical Care Services	870,479	-	870,479	-
043 Community Health Services	240,950	-	240,950	-
044 Health Centre Outreach Services	598,007	-	598,007	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,265,702</b>	<b>-</b>	<b>2,265,702</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	94,702	-	94,702	-
012 Technical & Administrative Support	90,755	-	90,755	-
019 Utilities and Other Office Costs	209,132	-	209,132	-
<b>Programme Total</b>	<b>394,589</b>	<b>-</b>	<b>394,589</b>	<b>-</b>
<b>Unit Total</b>	<b>6,125,460</b>	<b>-</b>	<b>6,125,460</b>	<b>-</b>
<b>06 Mungwi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	548,672	-	548,672	-
002 Salaries Division II	4,594,223	-	4,594,223	-
003 Salaries Division III	2,610,970	-	2,610,970	-
005 Other Emoluments	266,161	-	266,161	-
<b>Programme Total</b>	<b>8,020,026</b>	<b>-</b>	<b>8,020,026</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	845,931	-	845,931	-
042 Health Centre Clinical Care Services	660,094	-	660,094	-
043 Community Health Services	330,046	-	330,046	-
044 Health Centre Outreach Services	825,119	-	825,119	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,691,338</b>	<b>-</b>	<b>2,691,338</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	165,024	-	165,024	-
012 Technical & Administrative Support	165,023	-	165,023	-
019 Utilities and Other Office Costs	309,235	-	309,235	-
<b>Programme Total</b>	<b>639,282</b>	<b>-</b>	<b>639,282</b>	<b>-</b>
<b>Unit Total</b>	<b>11,350,646</b>	<b>-</b>	<b>11,350,646</b>	<b>-</b>

**HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Luwingu Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	786,144	-	786,144	-
002 Salaries Division II	5,157,744	-	5,157,744	-
003 Salaries Division III	2,276,510	-	2,276,510	-
005 Other Emoluments	278,633	-	278,633	-
<b>Programme Total</b>	<b>8,499,031</b>	<b>-</b>	<b>8,499,031</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	690,928	-	690,928	-
042 Health Centre Clinical Care Services	937,263	-	937,263	-
043 Community Health Services	300,404	-	300,404	-
044 Health Centre Outreach Services	624,841	-	624,841	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,583,584</b>	<b>-</b>	<b>2,583,584</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	30,623	-	30,623	-
012 Technical & Administrative Support	48,868	-	48,868	-
019 Utilities and Other Office Costs	371,114	-	371,114	-
<b>Programme Total</b>	<b>450,605</b>	<b>-</b>	<b>450,605</b>	<b>-</b>
<b>Unit Total</b>	<b>11,533,220</b>	<b>-</b>	<b>11,533,220</b>	<b>-</b>
<b>08 MbalaCommunity Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,056,900	-	1,056,900	-
002 Salaries Division II	4,512,352	-	4,512,352	-
003 Salaries Division III	2,770,857	-	2,770,857	-
005 Other Emoluments	284,916	-	284,916	-
<b>Programme Total</b>	<b>8,625,025</b>	<b>-</b>	<b>8,625,025</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	851,836	-	851,836	-
042 Health Centre Clinical Care Services	1,295,198	-	1,295,198	-
043 Community Health Services	430,313	-	430,313	-
044 Health Centre Outreach Services	723,707	-	723,707	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>3,331,202</b>	<b>-</b>	<b>3,331,202</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	176,972	-	176,972	-
012 Technical & Administrative Support	179,646	-	179,646	-
019 Utilities and Other Office Costs	645,471	-	645,471	-
<b>Programme Total</b>	<b>1,002,089</b>	<b>-</b>	<b>1,002,089</b>	<b>-</b>
<b>Unit Total</b>	<b>12,958,316</b>	<b>-</b>	<b>12,958,316</b>	<b>-</b>



**HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Nsama Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	358,180	-	358,180	-
002 Salaries Division II	1,841,682	-	1,841,682	-
003 Salaries Division III	757,615	-	757,615	-
005 Other Emoluments	95,344	-	95,344	-
<b>Programme Total</b>	<b>3,052,821</b>	<b>-</b>	<b>3,052,821</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	288,046	-	288,046	-
042 Health Centre Clinical Care Services	151,639	-	151,639	-
043 Community Health Services	46,096	-	46,096	-
044 Health Centre Outreach Services	264,861	-	264,861	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>780,790</b>	<b>-</b>	<b>780,790</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	17,553	-	17,553	-
012 Technical & Administrative Support	11,702	-	11,702	-
019 Utilities and Other Office Costs	217,728	-	217,728	-
<b>Programme Total</b>	<b>246,983</b>	<b>-</b>	<b>246,983</b>	<b>-</b>
<b>Unit Total</b>	<b>4,080,594</b>	<b>-</b>	<b>4,080,594</b>	<b>-</b>
<b>Department Total</b>	<b>95,417,224</b>	<b>-</b>	<b>95,417,224</b>	<b>-</b>

**HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Livingstone Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,451,386	-	4,451,386	-
002 Salaries Division II	21,549,745	-	21,549,745	-
003 Salaries Division III	3,587,008	-	3,587,008	-
005 Other Emoluments	623,446	-	623,446	-
<b>Programme Total</b>	<b>30,211,585</b>	<b>-</b>	<b>30,211,585</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	452,600	-	452,600	-
042 Health Centre Clinical Care Services	341,424	-	341,424	-
043 Community Health Services	154,267	-	154,267	-
044 Health Centre Outreach Services	137,416	-	137,416	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,115,855</b>	<b>-</b>	<b>1,115,855</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	45,995	-	45,995	-
012 Technical & Administrative Support	45,339	-	45,339	-
019 Utilities and Other Office Costs	335,026	-	335,026	-
<b>Programme Total</b>	<b>426,360</b>	<b>-</b>	<b>426,360</b>	<b>-</b>
<b>Unit Total</b>	<b>31,753,800</b>	<b>-</b>	<b>31,753,800</b>	<b>-</b>
<b>02 GwembeCommunity Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,596,142	-	1,596,142	-
002 Salaries Division II	5,639,701	-	5,639,701	-
003 Salaries Division III	1,996,031	-	1,996,031	-
005 Other Emoluments	308,494	-	308,494	-
<b>Programme Total</b>	<b>9,540,368</b>	<b>-</b>	<b>9,540,368</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	445,752	-	445,752	-
042 Health Centre Clinical Care Services	265,755	-	265,755	-
043 Community Health Services	148,574	-	148,574	-
044 Health Centre Outreach Services	402,827	-	402,827	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,293,056</b>	<b>-</b>	<b>1,293,056</b>	<b>-</b>
<b>Programme: 5029 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	15,915	-	15,915	-
012 Technical & Administrative Support	18,433	-	18,433	-
019 Utilities and Other Office Costs	188,482	-	188,482	-
<b>Programme Total</b>	<b>222,830</b>	<b>-</b>	<b>222,830</b>	<b>-</b>
<b>Unit Total</b>	<b>11,056,254</b>	<b>-</b>	<b>11,056,254</b>	<b>-</b>

**HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Kalomo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,679,439	-	2,679,439	-
002 Salaries Division II	9,490,568	-	9,490,568	-
003 Salaries Division III	2,952,453	-	2,952,453	-
005 Other Emoluments	511,937	-	511,937	-
<b>Programme Total</b>	<b>15,634,397</b>	<b>-</b>	<b>15,634,397</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	1,377,066	-	1,377,066	-
042 Health Centre Clinical Care Services	826,495	-	826,495	-
043 Community Health Services	449,052	-	449,052	-
044 Health Centre Outreach Services	1,209,408	-	1,209,408	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>3,892,169</b>	<b>-</b>	<b>3,892,169</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	72,025	-	72,025	-
012 Technical & Administrative Support	148,981	-	148,981	-
019 Utilities and Other Office Costs	458,054	-	458,054	-
<b>Programme Total</b>	<b>679,060</b>	<b>-</b>	<b>679,060</b>	<b>-</b>
<b>Unit Total</b>	<b>20,205,626</b>	<b>-</b>	<b>20,205,626</b>	<b>-</b>
<b>05 Kazungula Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	686,325	-	686,325	-
002 Salaries Division II	3,879,625	-	3,879,625	-
003 Salaries Division III	1,908,158	-	1,908,158	-
005 Other Emoluments	211,204	-	211,204	-
<b>Programme Total</b>	<b>6,685,312</b>	<b>-</b>	<b>6,685,312</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	601,654	-	601,654	-
042 Health Centre Clinical Care Services	686,255	-	686,255	-
043 Community Health Services	231,404	-	231,404	-
044 Health Centre Outreach Services	437,586	-	437,586	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,987,047</b>	<b>-</b>	<b>1,987,047</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	63,544	-	63,544	-
012 Technical & Administrative Support	85,072	-	85,072	-
019 Utilities and Other Office Costs	198,490	-	198,490	-
<b>Programme Total</b>	<b>347,106</b>	<b>-</b>	<b>347,106</b>	<b>-</b>
<b>Unit Total</b>	<b>9,019,465</b>	<b>-</b>	<b>9,019,465</b>	<b>-</b>

**HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Monze Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	991,101	-	991,101	-
002 Salaries Division II	9,030,267	-	9,030,267	-
003 Salaries Division III	2,087,927	-	2,087,927	-
005 Other Emoluments	386,900	-	386,900	-
<b>Programme Total</b>	<b>12,496,195</b>	<b>-</b>	<b>12,496,195</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	581,157	-	581,157	-
042 Health Centre Clinical Care Services	722,534	-	722,534	-
043 Community Health Services	354,423	-	354,423	-
044 Health Centre Outreach Services	887,070	-	887,070	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,575,332</b>	<b>-</b>	<b>2,575,332</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	85,474	-	85,474	-
012 Technical & Administrative Support	66,606	-	66,606	-
019 Utilities and Other Office Costs	838,737	-	838,737	-
<b>Programme Total</b>	<b>990,817</b>	<b>-</b>	<b>990,817</b>	<b>-</b>
<b>Unit Total</b>	<b>16,062,344</b>	<b>-</b>	<b>16,062,344</b>	<b>-</b>
<b>07 Choma Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,114,998	-	2,114,998	-
002 Salaries Division II	15,896,561	-	15,896,561	-
003 Salaries Division III	5,725,228	-	5,725,228	-
005 Other Emoluments	596,312	-	596,312	-
<b>Programme Total</b>	<b>24,333,099</b>	<b>-</b>	<b>24,333,099</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	674,771	-	674,771	-
042 Health Centre Clinical Care Services	983,823	-	983,823	-
043 Community Health Services	485,924	-	485,924	-
044 Health Centre Outreach Services	659,637	-	659,637	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,834,303</b>	<b>-</b>	<b>2,834,303</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	214,150	-	214,150	-
012 Technical & Administrative Support	161,471	-	161,471	-
019 Utilities and Other Office Costs	779,884	-	779,884	-
<b>Programme Total</b>	<b>1,155,505</b>	<b>-</b>	<b>1,155,505</b>	<b>-</b>
<b>Unit Total</b>	<b>28,322,907</b>	<b>-</b>	<b>28,322,907</b>	<b>-</b>

**HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Mazabuka Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,538,050	-	4,538,050	-
002 Salaries Division II	25,805,480	-	25,805,480	-
003 Salaries Division III	6,095,527	-	6,095,527	-
005 Other Emoluments	687,211	-	687,211	-
<b>Programme Total</b>	<b>37,126,268</b>	<b>-</b>	<b>37,126,268</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	655,993	-	655,993	-
042 Health Centre Clinical Care Services	1,460,412	-	1,460,412	-
043 Community Health Services	467,283	-	467,283	-
044 Health Centre Outreach Services	598,931	-	598,931	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>3,212,767</b>	<b>-</b>	<b>3,212,767</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	84,247	-	84,247	-
012 Technical & Administrative Support	101,094	-	101,094	-
019 Utilities and Other Office Costs	376,296	-	376,296	-
<b>Programme Total</b>	<b>561,637</b>	<b>-</b>	<b>561,637</b>	<b>-</b>
<b>Unit Total</b>	<b>40,900,672</b>	<b>-</b>	<b>40,900,672</b>	<b>-</b>
<b>09 Namwala Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,495,814	-	2,495,814	-
002 Salaries Division II	6,852,639	-	6,852,639	-
003 Salaries Division III	3,202,459	-	3,202,459	-
005 Other Emoluments	363,584	-	363,584	-
<b>Programme Total</b>	<b>12,914,496</b>	<b>-</b>	<b>12,914,496</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	682,908	-	682,908	-
042 Health Centre Clinical Care Services	369,131	-	369,131	-
043 Community Health Services	227,635	-	227,635	-
044 Health Centre Outreach Services	655,231	-	655,231	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,965,053</b>	<b>-</b>	<b>1,965,053</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	31,709	-	31,709	-
012 Technical & Administrative Support	38,011	-	38,011	-
019 Utilities and Other Office Costs	271,736	-	271,736	-
<b>Programme Total</b>	<b>341,456</b>	<b>-</b>	<b>341,456</b>	<b>-</b>
<b>Unit Total</b>	<b>15,221,005</b>	<b>-</b>	<b>15,221,005</b>	<b>-</b>

**HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Sinazongwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,243,260	-	1,243,260	-
002 Salaries Division II	5,239,976	-	5,239,976	-
003 Salaries Division III	1,586,004	-	1,586,004	-
005 Other Emoluments	217,259	-	217,259	-
<b>Programme Total</b>	<b>8,286,499</b>	<b>-</b>	<b>8,286,499</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	665,451	-	665,451	-
042 Health Centre Clinical Care Services	644,915	-	644,915	-
043 Community Health Services	245,602	-	245,602	-
044 Health Centre Outreach Services	329,476	-	329,476	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,915,592</b>	<b>-</b>	<b>1,915,592</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	49,236	-	49,236	-
012 Technical & Administrative Support	67,218	-	67,218	-
019 Utilities and Other Office Costs	216,272	-	216,272	-
<b>Programme Total</b>	<b>332,726</b>	<b>-</b>	<b>332,726</b>	<b>-</b>
<b>Unit Total</b>	<b>10,534,817</b>	<b>-</b>	<b>10,534,817</b>	<b>-</b>
<b>11 Siavonga Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,170,594	-	2,170,594	-
002 Salaries Division II	6,502,505	-	6,502,505	-
003 Salaries Division III	2,539,488	-	2,539,488	-
005 Other Emoluments	353,933	-	353,933	-
<b>Programme Total</b>	<b>11,566,520</b>	<b>-</b>	<b>11,566,520</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	509,720	-	509,720	-
042 Health Centre Clinical Care Services	194,466	-	194,466	-
043 Community Health Services	161,011	-	161,011	-
044 Health Centre Outreach Services	104,266	-	104,266	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>999,611</b>	<b>-</b>	<b>999,611</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	25,748	-	25,748	-
012 Technical & Administrative Support	52,420	-	52,420	-
019 Utilities and Other Office Costs	562,485	-	562,485	-
<b>Programme Total</b>	<b>640,653</b>	<b>-</b>	<b>640,653</b>	<b>-</b>
<b>Unit Total</b>	<b>13,206,784</b>	<b>-</b>	<b>13,206,784</b>	<b>-</b>

**HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 Pemba Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	662,394	-	662,394	-
002 Salaries Division II	5,805,407	-	5,805,407	-
003 Salaries Division III	1,349,902	-	1,349,902	-
005 Other Emoluments	253,160	-	253,160	-
<b>Programme Total</b>	<b>8,070,863</b>	<b>-</b>	<b>8,070,863</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	231,157	-	231,157	-
042 Health Centre Clinical Care Services	216,113	-	216,113	-
043 Community Health Services	123,224	-	123,224	-
044 Health Centre Outreach Services	89,573	-	89,573	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>690,215</b>	<b>-</b>	<b>690,215</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	30,909	-	30,909	-
012 Technical & Administrative Support	21,818	-	21,818	-
019 Utilities and Other Office Costs	381,696	-	381,696	-
<b>Programme Total</b>	<b>434,423</b>	<b>-</b>	<b>434,423</b>	<b>-</b>
<b>Unit Total</b>	<b>9,195,501</b>	<b>-</b>	<b>9,195,501</b>	<b>-</b>
<b>13 Chikankata Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,479,125	-	1,479,125	-
002 Salaries Division II	6,307,190	-	6,307,190	-
003 Salaries Division III	3,111,109	-	3,111,109	-
005 Other Emoluments	368,157	-	368,157	-
<b>Programme Total</b>	<b>11,265,581</b>	<b>-</b>	<b>11,265,581</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	264,228	-	264,228	-
042 Health Centre Clinical Care Services	252,666	-	252,666	-
043 Community Health Services	140,370	-	140,370	-
044 Health Centre Outreach Services	168,445	-	168,445	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>855,857</b>	<b>-</b>	<b>855,857</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	75,584	-	75,584	-
012 Technical & Administrative Support	62,246	-	62,246	-
019 Utilities and Other Office Costs	306,783	-	306,783	-
<b>Programme Total</b>	<b>444,613</b>	<b>-</b>	<b>444,613</b>	<b>-</b>
<b>Unit Total</b>	<b>12,566,051</b>	<b>-</b>	<b>12,566,051</b>	<b>-</b>

**HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Zimba Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,604,379	-	1,604,379	-
002 Salaries Division II	7,115,220	-	7,115,220	-
003 Salaries Division III	1,919,752	-	1,919,752	-
005 Other Emoluments	331,114	-	331,114	-
<b>Programme Total</b>	<b>10,970,465</b>	<b>-</b>	<b>10,970,465</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	344,735	-	344,735	-
042 Health Centre Clinical Care Services	279,503	-	279,503	-
043 Community Health Services	237,603	-	237,603	-
044 Health Centre Outreach Services	115,011	-	115,011	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,007,000</b>	<b>-</b>	<b>1,007,000</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	17,862	-	17,862	-
012 Technical & Administrative Support	27,978	-	27,978	-
019 Utilities and Other Office Costs	126,528	-	126,528	-
<b>Programme Total</b>	<b>172,368</b>	<b>-</b>	<b>172,368</b>	<b>-</b>
<b>Unit Total</b>	<b>12,149,833</b>	<b>-</b>	<b>12,149,833</b>	<b>-</b>
<b>Department Total</b>	<b>230,195,059</b>	<b>-</b>	<b>230,195,059</b>	<b>-</b>



**HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Mongu Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,644,524	-	4,644,524	-
002 Salaries Division II	12,190,686	-	12,190,686	-
003 Salaries Division III	3,962,018	-	3,962,018	-
005 Other Emoluments	730,706	-	730,706	-
<b>Programme Total</b>	<b>21,527,934</b>	<b>-</b>	<b>21,527,934</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	346,794	-	346,794	-
042 Health Centre Clinical Care Services	1,431,895	-	1,431,895	-
043 Community Health Services	440,177	-	440,177	-
044 Health Centre Outreach Services	280,039	-	280,039	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,529,053</b>	<b>-</b>	<b>2,529,053</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	114,829	-	114,829	-
012 Technical & Administrative Support	114,829	-	114,829	-
019 Utilities and Other Office Costs	804,071	-	804,071	-
<b>Programme Total</b>	<b>1,033,729</b>	<b>-</b>	<b>1,033,729</b>	<b>-</b>
<b>Unit Total</b>	<b>25,090,716</b>	<b>-</b>	<b>25,090,716</b>	<b>-</b>
<b>02 Kaoma Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,213,589	-	3,213,589	-
002 Salaries Division II	14,378,442	-	14,378,442	-
003 Salaries Division III	6,178,955	-	6,178,955	-
005 Other Emoluments	823,407	-	823,407	-
<b>Programme Total</b>	<b>24,594,393</b>	<b>-</b>	<b>24,594,393</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	574,002	-	574,002	-
042 Health Centre Clinical Care Services	407,356	-	407,356	-
043 Community Health Services	222,193	-	222,193	-
044 Health Centre Outreach Services	648,072	-	648,072	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,881,771</b>	<b>-</b>	<b>1,881,771</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	78,424	-	78,424	-
012 Technical & Administrative Support	75,154	-	75,154	-
019 Utilities and Other Office Costs	173,180	-	173,180	-
<b>Programme Total</b>	<b>326,758</b>	<b>-</b>	<b>326,758</b>	<b>-</b>
<b>Unit Total</b>	<b>26,802,922</b>	<b>-</b>	<b>26,802,922</b>	<b>-</b>

**HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Lukulu Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,279,509	-	1,279,509	-
002 Salaries Division II	5,694,397	-	5,694,397	-
003 Salaries Division III	2,668,841	-	2,668,841	-
005 Other Emoluments	342,349	-	342,349	-
<b>Programme Total</b>	<b>9,985,096</b>	<b>-</b>	<b>9,985,096</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	428,047	-	428,047	-
042 Health Centre Clinical Care Services	327,597	-	327,597	-
043 Community Health Services	25,613	-	25,613	-
044 Health Centre Outreach Services	316,375	-	316,375	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,127,780</b>	<b>-</b>	<b>1,127,780</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	36,120	-	36,120	-
012 Technical & Administrative Support	43,356	-	43,356	-
019 Utilities and Other Office Costs	249,994	-	249,994	-
<b>Programme Total</b>	<b>329,470</b>	<b>-</b>	<b>329,470</b>	<b>-</b>
<b>Unit Total</b>	<b>11,442,346</b>	<b>-</b>	<b>11,442,346</b>	<b>-</b>
<b>04 Shangombo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	906,758	-	906,758	-
002 Salaries Division II	4,613,438	-	4,613,438	-
003 Salaries Division III	1,741,406	-	1,741,406	-
005 Other Emoluments	239,137	-	239,137	-
<b>Programme Total</b>	<b>7,500,739</b>	<b>-</b>	<b>7,500,739</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	290,908	-	290,908	-
042 Health Centre Clinical Care Services	267,635	-	267,635	-
043 Community Health Services	116,363	-	116,363	-
044 Health Centre Outreach Services	314,180	-	314,180	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,019,234</b>	<b>-</b>	<b>1,019,234</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	45,349	-	45,349	-
012 Technical & Administrative Support	45,349	-	45,349	-
019 Utilities and Other Office Costs	83,846	-	83,846	-
<b>Programme Total</b>	<b>174,544</b>	<b>-</b>	<b>174,544</b>	<b>-</b>
<b>Unit Total</b>	<b>8,694,517</b>	<b>-</b>	<b>8,694,517</b>	<b>-</b>

**HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Kalabo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,890,827	-	2,890,827	-
002 Salaries Division II	7,572,749	-	7,572,749	-
003 Salaries Division III	3,950,708	-	3,950,708	-
005 Other Emoluments	483,466	-	483,466	-
<b>Programme Total</b>	<b>14,897,750</b>	<b>-</b>	<b>14,897,750</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	767,375	-	767,375	-
042 Health Centre Clinical Care Services	690,895	-	690,895	-
043 Community Health Services	255,791	-	255,791	-
044 Health Centre Outreach Services	460,423	-	460,423	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,204,632</b>	<b>-</b>	<b>2,204,632</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	102,317	-	102,317	-
012 Technical & Administrative Support	65,831	-	65,831	-
019 Utilities and Other Office Costs	210,528	-	210,528	-
<b>Programme Total</b>	<b>378,676</b>	<b>-</b>	<b>378,676</b>	<b>-</b>
<b>Unit Total</b>	<b>17,481,058</b>	<b>-</b>	<b>17,481,058</b>	<b>-</b>
<b>06 Senanga Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	924,333	-	924,333	-
002 Salaries Division II	5,960,218	-	5,960,218	-
003 Salaries Division III	1,985,121	-	1,985,121	-
005 Other Emoluments	274,281	-	274,281	-
<b>Programme Total</b>	<b>9,143,953</b>	<b>-</b>	<b>9,143,953</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	450,289	-	450,289	-
042 Health Centre Clinical Care Services	403,210	-	403,210	-
043 Community Health Services	156,942	-	156,942	-
044 Health Centre Outreach Services	282,497	-	282,497	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,323,086</b>	<b>-</b>	<b>1,323,086</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
001 District Systems Strengthening	17,473	-	17,473	-
004 Performance Assessment	61,392	-	61,392	-
012 Technical & Administrative Support	61,392	-	61,392	-
019 Utilities and Other Office Costs	95,158	-	95,158	-
<b>Programme Total</b>	<b>235,415</b>	<b>-</b>	<b>235,415</b>	<b>-</b>
<b>Unit Total</b>	<b>10,702,454</b>	<b>-</b>	<b>10,702,454</b>	<b>-</b>

**HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Sesheke Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,303,928	-	2,303,928	-
002 Salaries Division II	14,051,726	-	14,051,726	-
003 Salaries Division III	5,253,590	-	5,253,590	-
005 Other Emoluments	707,783	-	707,783	-
<b>Programme Total</b>	<b>22,317,027</b>	<b>-</b>	<b>22,317,027</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	455,318	-	455,318	-
042 Health Centre Clinical Care Services	460,667	-	460,667	-
043 Community Health Services	95,816	-	95,816	-
044 Health Centre Outreach Services	114,231	-	114,231	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,156,180</b>	<b>-</b>	<b>1,156,180</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	57,257	-	57,257	-
019 Utilities and Other Office Costs	175,438	-	175,438	-
<b>Programme Total</b>	<b>232,695</b>	<b>-</b>	<b>232,695</b>	<b>-</b>
<b>Unit Total</b>	<b>23,705,902</b>	<b>-</b>	<b>23,705,902</b>	<b>-</b>
<b>08 Nkeyema Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	402,090	-	402,090	-
002 Salaries Division II	928,060	-	928,060	-
003 Salaries Division III	112,978	-	112,978	-
<b>Programme Total</b>	<b>1,443,128</b>	<b>-</b>	<b>1,443,128</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	231,463	-	231,463	-
042 Health Centre Clinical Care Services	169,146	-	169,146	-
043 Community Health Services	89,024	-	89,024	-
044 Health Centre Outreach Services	267,072	-	267,072	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>786,853</b>	<b>-</b>	<b>786,853</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	31,158	-	31,158	-
012 Technical & Administrative Support	31,158	-	31,158	-
019 Utilities and Other Office Costs	71,220	-	71,220	-
<b>Programme Total</b>	<b>133,536</b>	<b>-</b>	<b>133,536</b>	<b>-</b>
<b>Unit Total</b>	<b>2,363,517</b>	<b>-</b>	<b>2,363,517</b>	<b>-</b>

**HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Luampa Community Health Management Team</b>				
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	188,366	-	188,366	-
042 Health Centre Clinical Care Services	137,652	-	137,652	-
043 Community Health Services	72,449	-	72,449	-
044 Health Centre Outreach Services	217,345	-	217,345	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>645,960</b>	<b>-</b>	<b>645,960</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	25,356	-	25,356	-
012 Technical & Administrative Support	25,356	-	25,356	-
019 Utilities and Other Office Costs	57,959	-	57,959	-
<b>Programme Total</b>	<b>108,671</b>	<b>-</b>	<b>108,671</b>	<b>-</b>
<b>Unit Total</b>	<b>754,631</b>	<b>-</b>	<b>754,631</b>	<b>-</b>
<b>11 Mulobezi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	739,865	-	739,865	-
002 Salaries Division II	278,337	-	278,337	-
003 Salaries Division III	130,882	-	130,882	-
005 Other Emoluments	45,130	-	45,130	-
<b>Programme Total</b>	<b>1,194,214</b>	<b>-</b>	<b>1,194,214</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	392,660	-	392,660	-
042 Health Centre Clinical Care Services	348,814	-	348,814	-
043 Community Health Services	43,689	-	43,689	-
044 Health Centre Outreach Services	64,576	-	64,576	-
090 Integrated Wellness Services	20,148	-	20,148	-
<b>Programme Total</b>	<b>869,887</b>	<b>-</b>	<b>869,887</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	32,238	-	32,238	-
019 Utilities and Other Office Costs	154,412	-	154,412	-
<b>Programme Total</b>	<b>186,650</b>	<b>-</b>	<b>186,650</b>	<b>-</b>
<b>Unit Total</b>	<b>2,250,751</b>	<b>-</b>	<b>2,250,751</b>	<b>-</b>

**HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Nalolo Community Health Management Team</b>				
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	406,598	-	406,598	-
042 Health Centre Clinical Care Services	365,939	-	365,939	-
043 Community Health Services	135,533	-	135,533	-
044 Health Centre Outreach Services	243,958	-	243,958	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,182,176</b>	<b>-</b>	<b>1,182,176</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
001 District Systems Strengthening	15,455	-	15,455	-
004 Performance Assessment	48,262	-	48,262	-
012 Technical & Administrative Support	48,182	-	48,182	-
019 Utilities and Other Office Costs	91,401	-	91,401	-
<b>Programme Total</b>	<b>203,300</b>	<b>-</b>	<b>203,300</b>	<b>-</b>
<b>Unit Total</b>	<b>1,385,476</b>	<b>-</b>	<b>1,385,476</b>	<b>-</b>
<b>15 Sikongo Community Health Management Team</b>				
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	285,693	-	285,693	-
042 Health Centre Clinical Care Services	268,495	-	268,495	-
043 Community Health Services	95,382	-	95,382	-
044 Health Centre Outreach Services	160,726	-	160,726	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>840,444</b>	<b>-</b>	<b>840,444</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	33,998	-	33,998	-
012 Technical & Administrative Support	25,432	-	25,432	-
019 Utilities and Other Office Costs	83,645	-	83,645	-
<b>Programme Total</b>	<b>143,075</b>	<b>-</b>	<b>143,075</b>	<b>-</b>
<b>Unit Total</b>	<b>983,519</b>	<b>-</b>	<b>983,519</b>	<b>-</b>

**HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>16 Mwandi Community Health Management Team</b>				
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	191,214	-	191,214	-
042 Health Centre Clinical Care Services	93,695	-	93,695	-
043 Community Health Services	39,996	-	39,996	-
044 Health Centre Outreach Services	133,850	-	133,850	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>488,903</b>	<b>-</b>	<b>488,903</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	71,387	-	71,387	-
019 Utilities and Other Office Costs	107,241	-	107,241	-
<b>Programme Total</b>	<b>178,628</b>	<b>-</b>	<b>178,628</b>	<b>-</b>
<b>Unit Total</b>	<b>667,531</b>	<b>-</b>	<b>667,531</b>	<b>-</b>
<b>17 Sioma Community Health Management Team</b>				
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	249,060	-	249,060	-
042 Health Centre Clinical Care Services	229,137	-	229,137	-
043 Community Health Services	99,626	-	99,626	-
044 Health Centre Outreach Services	268,989	-	268,989	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>876,960</b>	<b>-</b>	<b>876,960</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	39,850	-	39,850	-
012 Technical & Administrative Support	39,851	-	39,851	-
019 Utilities and Other Office Costs	69,737	-	69,737	-
<b>Programme Total</b>	<b>149,438</b>	<b>-</b>	<b>149,438</b>	<b>-</b>
<b>Unit Total</b>	<b>1,026,398</b>	<b>-</b>	<b>1,026,398</b>	<b>-</b>
<b>18 Limulunga Community Health Management Team</b>				
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	12,041	-	12,041	-
042 Health Centre Clinical Care Services	475,643	-	475,643	-
043 Community Health Services	143,472	-	143,472	-
044 Health Centre Outreach Services	95,648	-	95,648	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>756,952</b>	<b>-</b>	<b>756,952</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	60,756	-	60,756	-
012 Technical & Administrative Support	70,941	-	70,941	-
019 Utilities and Other Office Costs	243,754	-	243,754	-
<b>Programme Total</b>	<b>375,451</b>	<b>-</b>	<b>375,451</b>	<b>-</b>
<b>Unit Total</b>	<b>1,132,403</b>	<b>-</b>	<b>1,132,403</b>	<b>-</b>

**HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>19 Mitete Community Health Management Team</b>				
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	208,233	-	208,233	-
042 Health Centre Clinical Care Services	198,709	-	198,709	-
043 Community Health Services	69,478	-	69,478	-
044 Health Centre Outreach Services	113,945	-	113,945	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>620,513</b>	<b>-</b>	<b>620,513</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	32,440	-	32,440	-
012 Technical & Administrative Support	11,128	-	11,128	-
019 Utilities and Other Office Costs	60,650	-	60,650	-
<b>Programme Total</b>	<b>104,218</b>	<b>-</b>	<b>104,218</b>	<b>-</b>
<b>Unit Total</b>	<b>724,731</b>	<b>-</b>	<b>724,731</b>	<b>-</b>
<b>Department Total</b>	<b>135,208,872</b>	<b>-</b>	<b>135,208,872</b>	<b>-</b>



**HEAD 45/19 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Chinsali Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,480,105	-	2,480,105	-
002 Salaries Division II	7,458,427	-	7,458,427	-
003 Salaries Division III	3,174,123	-	3,174,123	-
005 Other Emoluments	427,853	-	427,853	-
<b>Programme Total</b>	<b>13,540,508</b>	<b>-</b>	<b>13,540,508</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	989,151	-	989,151	-
042 Health Centre Clinical Care Services	834,341	-	834,341	-
043 Community Health Services	319,563	-	319,563	-
044 Health Centre Outreach Services	659,537	-	659,537	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,832,740</b>	<b>-</b>	<b>2,832,740</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	62,400	-	62,400	-
012 Technical & Administrative Support	117,706	-	117,706	-
019 Utilities and Other Office Costs	314,471	-	314,471	-
<b>Programme Total</b>	<b>494,577</b>	<b>-</b>	<b>494,577</b>	<b>-</b>
<b>Unit Total</b>	<b>16,867,825</b>	<b>-</b>	<b>16,867,825</b>	<b>-</b>
<b>02 Nakonde Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,989,653	-	1,989,653	-
002 Salaries Division II	7,974,632	-	7,974,632	-
003 Salaries Division III	2,266,981	-	2,266,981	-
005 Other Emoluments	407,597	-	407,597	-
<b>Programme Total</b>	<b>12,638,863</b>	<b>-</b>	<b>12,638,863</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	740,714	-	740,714	-
042 Health Centre Clinical Care Services	617,263	-	617,263	-
043 Community Health Services	251,138	-	251,138	-
044 Health Centre Outreach Services	498,042	-	498,042	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>2,137,305</b>	<b>-</b>	<b>2,137,305</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	100,446	-	100,446	-
012 Technical & Administrative Support	110,759	-	110,759	-
019 Utilities and Other Office Costs	150,690	-	150,690	-
<b>Programme Total</b>	<b>361,895</b>	<b>-</b>	<b>361,895</b>	<b>-</b>
<b>Unit Total</b>	<b>15,138,063</b>	<b>-</b>	<b>15,138,063</b>	<b>-</b>

**HEAD 45/19 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Isoka Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,044,501	-	1,044,501	-
002 Salaries Division II	5,726,760	-	5,726,760	-
003 Salaries Division III	2,769,100	-	2,769,100	-
005 Other Emoluments	310,170	-	310,170	-
<b>Programme Total</b>	<b>9,850,531</b>	<b>-</b>	<b>9,850,531</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	636,642	-	636,642	-
042 Health Centre Clinical Care Services	550,400	-	550,400	-
043 Community Health Services	212,215	-	212,215	-
044 Health Centre Outreach Services	404,562	-	404,562	-
090 Integrated Wellness Services	30,148	-	30,148	-
<b>Programme Total</b>	<b>1,833,967</b>	<b>-</b>	<b>1,833,967</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	47,748	-	47,748	-
012 Technical & Administrative Support	161,182	-	161,182	-
019 Utilities and Other Office Costs	109,391	-	109,391	-
<b>Programme Total</b>	<b>318,321</b>	<b>-</b>	<b>318,321</b>	<b>-</b>
<b>Unit Total</b>	<b>12,002,819</b>	<b>-</b>	<b>12,002,819</b>	<b>-</b>
<b>04 Chama Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,832,906	-	1,832,906	-
002 Salaries Division II	6,922,587	-	6,922,587	-
003 Salaries Division III	3,649,071	-	3,649,071	-
005 Other Emoluments	416,599	-	416,599	-
<b>Programme Total</b>	<b>12,821,163</b>	<b>-</b>	<b>12,821,163</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	709,164	-	709,164	-
042 Health Centre Clinical Care Services	305,255	-	305,255	-
043 Community Health Services	231,731	-	231,731	-
044 Health Centre Outreach Services	365,020	-	365,020	-
090 Integrated Wellness Services	15,074	-	15,074	-
<b>Programme Total</b>	<b>1,626,244</b>	<b>-</b>	<b>1,626,244</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	58,793	-	58,793	-
012 Technical & Administrative Support	127,275	-	127,275	-
019 Utilities and Other Office Costs	566,644	-	566,644	-
<b>Programme Total</b>	<b>752,712</b>	<b>-</b>	<b>752,712</b>	<b>-</b>
<b>Unit Total</b>	<b>15,200,119</b>	<b>-</b>	<b>15,200,119</b>	<b>-</b>

**HEAD 45/19 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Mpika Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,259,125	-	3,259,125	-
002 Salaries Division II	8,357,103	-	8,357,103	-
003 Salaries Division III	4,524,740	-	4,524,740	-
005 Other Emoluments	529,041	-	529,041	-
<b>Programme Total</b>	<b>16,670,009</b>	<b>-</b>	<b>16,670,009</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	1,143,520	-	1,143,520	-
042 Health Centre Clinical Care Services	943,208	-	943,208	-
043 Community Health Services	394,316	-	394,316	-
044 Health Centre Outreach Services	870,654	-	870,654	-
090 Integrated Wellness Services	15,074	-	15,074	-
<b>Programme Total</b>	<b>3,366,772</b>	<b>-</b>	<b>3,366,772</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	212,021	-	212,021	-
012 Technical & Administrative Support	133,734	-	133,734	-
019 Utilities and Other Office Costs	245,720	-	245,720	-
<b>Programme Total</b>	<b>591,475</b>	<b>-</b>	<b>591,475</b>	<b>-</b>
<b>Unit Total</b>	<b>20,628,256</b>	<b>-</b>	<b>20,628,256</b>	<b>-</b>
<b>07 Mafinga Community Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	620,216	-	620,216	-
002 Salaries Division II	2,355,375	-	2,355,375	-
003 Salaries Division III	807,836	-	807,836	-
005 Other Emoluments	63,176	-	63,176	-
<b>Programme Total</b>	<b>3,846,603</b>	<b>-</b>	<b>3,846,603</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	647,472	-	647,472	-
042 Health Centre Clinical Care Services	358,522	-	358,522	-
043 Community Health Services	215,823	-	215,823	-
044 Health Centre Outreach Services	612,684	-	612,684	-
090 Integrated Wellness Services	15,074	-	15,074	-
<b>Programme Total</b>	<b>1,849,575</b>	<b>-</b>	<b>1,849,575</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	58,981	-	58,981	-
012 Technical & Administrative Support	125,563	-	125,563	-
019 Utilities and Other Office Costs	139,100	-	139,100	-
<b>Programme Total</b>	<b>323,644</b>	<b>-</b>	<b>323,644</b>	<b>-</b>
<b>Unit Total</b>	<b>6,019,822</b>	<b>-</b>	<b>6,019,822</b>	<b>-</b>

**HEAD 45/19 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development and Social Welfare	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Shiwang'undu Community Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	95,565	-	95,565	-
002 Salaries Division II	163,765	-	163,765	-
005 Other Emoluments	2,219	-	2,219	-
<b>Programme Total</b>	<b>261,549</b>	<b>-</b>	<b>261,549</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	289,344	-	289,344	-
042 Health Centre Clinical Care Services	506,353	-	506,353	-
043 Community Health Services	128,843	-	128,843	-
044 Health Centre Outreach Services	230,821	-	230,821	-
090 Integrated Wellness Services	15,074	-	15,074	-
<b>Programme Total</b>	<b>1,170,435</b>	<b>-</b>	<b>1,170,435</b>	<b>-</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	16,774	-	16,774	-
012 Technical & Administrative Support	11,604	-	11,604	-
019 Utilities and Other Office Costs	188,631	-	188,631	-
<b>Programme Total</b>	<b>217,009</b>	<b>-</b>	<b>217,009</b>	<b>-</b>
<b>Unit Total</b>	<b>1,648,993</b>	<b>-</b>	<b>1,648,993</b>	<b>-</b>
<b>Department Total</b>	<b>87,505,897</b>	<b>-</b>	<b>87,505,897</b>	<b>-</b>
<b>Head Total</b>	<b>2,028,157,674</b>	<b>-</b>	<b>2,028,157,674</b>	<b>429,556,448</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	108,353,709	-	108,353,709	152,497,734
002 Salaries Division II	13,798,344	-	13,798,344	18,140,122
003 Salaries Division III	7,060,968	-	7,060,968	8,483,842
005 Other Emoluments	27,068,761	-	27,068,761	9,785,399
007 Recruitment of Health Workers	23,625,000	-	23,625,000	73,863,532
<b>Programme Total</b>	<b>179,906,782</b>	<b>-</b>	<b>179,906,782</b>	<b>262,770,629</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	909,663	-	909,663	181,934
040 Utility Bills	1,202,236	-	1,202,236	490,448
052 Staff Clinic	38,626	-	38,626	7,725
053 Updating of MOH Assets	285,998	-	285,998	57,201
088 Gender in Development	33,913	-	33,913	6,783
099 Office Superintendence	46,231	-	46,231	9,246
103 General Public Affairs	992,467	-	992,467	198,493
108 HIV/AIDS(HSM)	154,484	-	154,484	30,897
111 Protocol & Foreign Travel	1,736,094	-	1,736,094	347,219
112 Athletics & Social Games	47,458	-	47,458	9,492
118 Office Maintenance	664,045	-	664,045	132,809
<b>Programme Total</b>	<b>6,111,215</b>	<b>-</b>	<b>6,111,215</b>	<b>1,472,247</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
002 Zambia Blood Transfusion Service	3,027,060	-	3,027,060	3,027,060
015 Churches Health Association of Zambia	12,157,937	-	12,157,937	12,157,937
023 Federation of Health Advisory Groups	429,993	-	429,993	429,993
024 Cancer Registry	980,716	-	980,716	980,716
025 Zambia Flying Doctor Service	16,191,067	-	16,191,067	16,191,067
026 National Food and Drug Laboratory	1,103,130	-	1,103,130	1,103,130
029 General Nursing Council	791,736	-	791,736	791,736
065 Health Professionals Council of Zambia	917,008	-	917,008	917,008
075 Mwachisompola Health Demo Zone	510,529	-	510,529	510,529
081 National Food & Nutrition Commission	8,233,904	-	8,233,904	8,233,904
097 NGOS in Health	474,879	-	474,879	474,879
109 Radiation Protection Authority	2,530,617	-	2,530,617	2,530,617
120 Support to Professional Associations	279,649	-	279,649	279,649
127 Tropical Disease Research Centre	13,282,238	-	13,282,238	13,282,238
131 Vehicle Service Centre	3,204,473	-	3,204,473	3,204,473
245 Medical Stores Limited	24,177,368	-	24,177,368	24,177,368
329 Support to Hospices	1,100,703	-	1,100,703	1,100,703
330 Beit Cure Hospital	1,108,129	-	1,108,129	1,108,129
345 National Health Research Authority	1,500,958	-	1,500,958	1,500,958
379 Zambia Medicines Regulatory Authority	1,557,550	-	1,557,550	1,557,550
380 Occupational Health and Safety Institute	2,854,479	-	2,854,479	2,854,479
381 National HIV/AIDS/STI/TB Council	7,159,874	-	7,159,874	7,159,874
<b>Programme Total</b>	<b>103,573,997</b>	<b>-</b>	<b>103,573,997</b>	<b>103,573,997</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 5006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
031 World Health Organisation	1,195,984	-	1,195,984	1,195,984
042 ECSA-health Community	1,207,566	-	1,207,566	1,207,566
198 African Public Health Emergency Fund	200,128	-	200,128	200,128
<b>Programme Total</b>	<b>2,603,678</b>	<b>-</b>	<b>2,603,678</b>	<b>2,603,678</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Suppliers of Goods and Services	4,339,675	-	4,339,675	867,935
002 Settling of Water Bills Arrears	3,541,846	-	3,541,846	708,369
003 Personnel Related Arrears	20,124,680	-	20,124,680	17,093,510
<b>Programme Total</b>	<b>28,006,201</b>	<b>-</b>	<b>28,006,201</b>	<b>18,669,814</b>
<b>Programme: 5008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
072 Audit of Health Institutions	-	-	-	219,950
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219,950</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
038 Procurement of Motor Vehicles	558,401	-	558,401	-
039 Procurement of Fuel	670,082	-	670,082	134,016
040 Protective Clothing	214,549	-	214,549	42,910
<b>Programme Total</b>	<b>1,443,032</b>	<b>-</b>	<b>1,443,032</b>	<b>176,926</b>
<b>Programme: 5034 Records Management</b>				
<b>Activities:</b>				
001 Computerisation of Records	210,959	-	210,959	42,192
006 Equip and Furnish Registry	70,320	-	70,320	14,064
009 Registry Operations	238,972	-	238,972	47,794
<b>Programme Total</b>	<b>520,251</b>	<b>-</b>	<b>520,251</b>	<b>104,050</b>
<b>Programme: 5079 Transport Management</b>				
<b>Activities:</b>				
003 Operationalisation of Fleet Management	307,115	-	307,115	321,423
005 Insurance of Motor Vehicle	1,982,648	-	1,982,648	508,210
<b>Programme Total</b>	<b>2,289,763</b>	<b>-</b>	<b>2,289,763</b>	<b>829,633</b>
<b>Unit Total</b>	<b>324,454,919</b>	<b>-</b>	<b>324,454,919</b>	<b>390,420,924</b>
<b>02 Accounts</b>				
<b>Programme: 5009 Financial Management and Accounting</b>				
<b>Activities:</b>				
002 Audit Queries and Public Accounts	372,656	-	372,656	74,531
051 Monitoring and Inspection of Lower Level Units	571,178	-	571,178	114,236
087 Strengthening Financial Management and Reporting	983,592	-	983,592	196,719
088 Financial Management System	3,861,157	-	3,861,157	279,428
<b>Programme Total</b>	<b>5,788,583</b>	<b>-</b>	<b>5,788,583</b>	<b>664,914</b>
<b>Unit Total</b>	<b>5,788,583</b>	<b>-</b>	<b>5,788,583</b>	<b>664,914</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Internal Audit</b>				
<b>Programme: 5008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee Operations	184,118	-	184,118	56,000
002 Audit Management	894,572	-	894,572	100,000
025 Action Taken Report on the Parliamentary Audit Queries and Policy Matters	493,920	-	493,920	40,000
072 Audit of Health Institutions	910,081	-	910,081	580,707
<b>Programme Total</b>	<b>2,482,691</b>	<b>-</b>	<b>2,482,691</b>	<b>776,707</b>
<b>Unit Total</b>	<b>2,482,691</b>	<b>-</b>	<b>2,482,691</b>	<b>776,707</b>
<b>04 Procurement and Supplies</b>				
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
004 Facilitation of Tendering	1,001,742	-	1,001,742	200,348
018 Development of Procurement Sops	33,555	-	33,555	6,711
022 Supplier Appraisal and Strategic Relationship Management	35,791	-	35,791	7,158
026 Procurement Plan Facilitation	149,134	-	149,134	29,827
049 Mid- Term Procurement Reviews and Audits	134,991	-	134,991	26,998
050 Servicing of Maintenance Contract	74,567	-	74,567	14,913
<b>Programme Total</b>	<b>1,429,780</b>	<b>-</b>	<b>1,429,780</b>	<b>285,955</b>
<b>Unit Total</b>	<b>1,429,780</b>	<b>-</b>	<b>1,429,780</b>	<b>285,955</b>
<b>05 Human Resource Management</b>				
<b>Programme: 5026 Human Resource Management</b>				
<b>Activities:</b>				
005 Human Resource Management	1,806,429	-	1,806,429	361,285
014 Retention of Health Workers	5,219,088	-	5,219,088	1,043,818
015 Uniforms for Health Workers	10,006,389	-	10,006,389	-
020 Payroll Management and Establishment Control	837,951	-	837,951	317,590
029 Expatriate Health Workers	2,429,597	-	2,429,597	485,919
030 Repatriation	903,180	-	903,180	180,636
<b>Programme Total</b>	<b>21,202,634</b>	<b>-</b>	<b>21,202,634</b>	<b>2,389,248</b>
<b>Unit Total</b>	<b>21,202,634</b>	<b>-</b>	<b>21,202,634</b>	<b>2,389,248</b>
<b>06 Human Resource Development</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
046 Monitor Public Service Training Program	695,981	-	695,981	339,196
047 Improve Quality of In- Service Training Programs	1,806,825	-	1,806,825	361,364
048 Support for Pre-service Training	652,716	-	652,716	280,543
091 Capacity Building of Employees	18,993,959	-	18,993,959	16,873,142
093 Coordination of In-service Training Program	149,653	-	149,653	29,931
094 Community Health Workers Training Program	218,269	-	218,269	243,654
<b>Programme Total</b>	<b>22,517,403</b>	<b>-</b>	<b>22,517,403</b>	<b>18,127,830</b>
<b>Unit Total</b>	<b>22,517,403</b>	<b>-</b>	<b>22,517,403</b>	<b>18,127,830</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Human Resource Planning</b>				
<b>Programme: 5026 Human Resource Management</b>				
<b>Activities:</b>				
021 Personnel Management	681,156	-	681,156	286,232
031 Develop MIS in Training Institutions	853,848	-	853,848	170,770
032 Facilitate Implementation of Performance Appraisal System	132,745	-	132,745	126,002
033 Evaluate Performance Management Package	322,473	-	322,473	314,495
<b>Programme Total</b>	<b>1,990,222</b>	<b>-</b>	<b>1,990,222</b>	<b>897,499</b>
<b>Unit Total</b>	<b>1,990,222</b>	<b>-</b>	<b>1,990,222</b>	<b>897,499</b>
<b>Department Total</b>	<b>379,866,232</b>	<b>-</b>	<b>379,866,232</b>	<b>413,563,077</b>



**HEAD 46/02 MINISTRY OF HEALTH - POLICY AND PLANNING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Monitoring and Evaluation</b>				
<b>Programme: 5010 Information Management</b>				
<b>Activities:</b>				
011 Information & Communication Technology	383,924	-	383,924	80,000
061 Hospital Ict Rollout	300,639	-	300,639	56,912
<b>Programme Total</b>	<b>684,563</b>	<b>-</b>	<b>684,563</b>	<b>136,912</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	914,084	-	914,084	82,817
006 Production of Annual Health Reports	381,393	-	381,393	76,278
010 Health Management Information Systems	372,038	-	372,038	74,407
016 Coordination of Health Surveys	1,610,154	-	1,610,154	322,031
043 Sentinel Surveillance	304,494	-	304,494	60,899
<b>Programme Total</b>	<b>3,582,163</b>	<b>-</b>	<b>3,582,163</b>	<b>616,432</b>
<b>Unit Total</b>	<b>4,266,726</b>	<b>-</b>	<b>4,266,726</b>	<b>753,344</b>

**HEAD 46/02 MINISTRY OF HEALTH - POLICY AND PLANNING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Planning and Budgeting</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	226,127	-	226,127	45,225
<b>Programme Total</b>	<b>226,127</b>	<b>-</b>	<b>226,127</b>	<b>45,225</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
111 Construction of District Hospitals	2,001,278	-	2,001,278	8,122,867
112 Construction of Health Posts	1,754,220	-	1,754,220	2,301,220
116 Construction of Quality National Laboratory	6,626,234	-	6,626,234	10,000,000
117 Construction of Tropical Diseases Research Centre	6,345,911	-	6,345,911	304,110
177 Rehabilitation of Training Schools	-	-	-	1,315,662
178 Construction of Hospitals	5,122,867	-	5,122,867	2,119,596
180 Rehabilitation and Extension of Health Facilities	6,623,714	-	6,623,714	5,356,692
181 Ambulances & Utility Vehicles	8,901,853	-	8,901,853	-
186 Plant Equipment	9,913,580	-	9,913,580	10,448,357
191 Construction of Staff Houses	1,315,665	-	1,315,665	4,000,000
250 Construction of Mazabuka General Hospital	3,345,911	-	3,345,911	-
254 Construction of Bangweulu Hospital	6,345,911	-	6,345,911	13,359,844
263 Construction of a National Health Research Authority	2,719,675	-	2,719,675	280,000
264 Construction of a National Training School	35,468,575	-	35,468,575	39,984,494
298 Rehabilitation of District Community Health Facilities	-	-	-	599,999
300 Construction of Mporokoso Hospital	6,345,911	-	6,345,911	2,000,000
701 Procurement of Motor Vehicles for Hospitals and District Health Services	-	-	-	10,961,883
702 Procurement of Motorbikes for District Health Services	-	-	-	3,050,000
<b>Programme Total</b>	<b>102,831,305</b>	<b>-</b>	<b>102,831,305</b>	<b>114,204,724</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
005 National Health Accounts(1)	571,291	-	571,291	1,263,000
<b>Programme Total</b>	<b>571,291</b>	<b>-</b>	<b>571,291</b>	<b>1,263,000</b>
<b>Programme: 5030 Policy and Planning</b>				
<b>Activities:</b>				
011 Review of Strategic Plan	991,138	-	991,138	497,938
014 Health Care Financing(3)	3,026,579	-	3,026,579	14,400,000
025 Social Health Insurance	10,582,035	-	10,582,035	6,382,053
119 Coordination of Health Sector Planning	11,641,626	-	11,641,626	2,709,696
133 Household Health Expenditure Survey	1,450,001	-	1,450,001	92,912
167 Health System Strengthening(5)	62,900,281	-	62,900,281	10,000,000
<b>Programme Total</b>	<b>90,591,660</b>	<b>-</b>	<b>90,591,660</b>	<b>34,082,599</b>
<b>Unit Total</b>	<b>194,220,383</b>	<b>-</b>	<b>194,220,383</b>	<b>149,595,548</b>

**HEAD 46/02 MINISTRY OF HEALTH - POLICY AND PLANNING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health				2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared				
		ZMW	ZMW	ZMW	ZMW		
<b>03 Health Policy</b>							
<b>Programme: 5029 Parliamentary and Cabinet Business</b>							
<b>Activities:</b>							
004	Preparation and Analysis of Cabinet Memoranda	645,863	-	645,863		129,172	
006	Parliamentary Liaison and Action Taken Reports	614,792	-	614,792		122,959	
<b>Programme Total</b>		<b>1,260,655</b>	<b>-</b>	<b>1,260,655</b>		<b>252,131</b>	
<b>Programme: 5030 Policy and Planning</b>							
<b>Activities:</b>							
054	Legislation Review	951,090	-	951,090		190,218	
057	Policy Development and Review	480,687	-	480,687		96,138	
094	Health Sectors Devolution	532,191	-	532,191		106,438	
156	Gender Analysis in Planning	865,698	-	865,698		173,140	
<b>Programme Total</b>		<b>2,829,666</b>	<b>-</b>	<b>2,829,666</b>		<b>565,934</b>	
<b>Unit Total</b>		<b>4,090,321</b>	<b>-</b>	<b>4,090,321</b>		<b>818,065</b>	
<b>04 Bilateral and Multilateral Aid Coordination</b>							
<b>Programme: 5030 Policy and Planning</b>							
<b>Activities:</b>							
120	Aid Harmonisation Strategy	845,658	-	845,658		169,131	
126	Investment Promotion & Public Private Partnership (PPP)	354,996	-	354,996		551,021	
<b>Programme Total</b>		<b>1,200,654</b>	<b>-</b>	<b>1,200,654</b>		<b>720,152</b>	
<b>Unit Total</b>		<b>1,200,654</b>	<b>-</b>	<b>1,200,654</b>		<b>720,152</b>	
<b>05 Health Infrastructure Planning</b>							
<b>Programme: 5030 Policy and Planning</b>							
<b>Activities:</b>							
155	Development of Infrastructure Support System(7)	500,319	-	500,319		1,000,000	
157	Management of Infrastructure Database	500,319	-	500,319		100,064	
158	Undertaking of Infrastructure Project Appraisal	470,300	-	470,300		94,060	
166	Construction Management	5,683,958	-	5,683,958		2,501,193	
<b>Programme Total</b>		<b>7,154,896</b>	<b>-</b>	<b>7,154,896</b>		<b>3,695,317</b>	
<b>Unit Total</b>		<b>7,154,896</b>	<b>-</b>	<b>7,154,896</b>		<b>3,695,317</b>	
<b>Department Total</b>		<b>210,932,980</b>	<b>-</b>	<b>210,932,980</b>		<b>155,582,426</b>	
(1)	USAID	Grant	1,263,000				
(3)	USAID	Grant	14,400,000				
(5)	World Bank	Loan	10,000,000				
(7)	EU	Grant	1,000,000				

**HEAD 46/05 MINISTRY OF HEALTH - DISEASE SURVEILLANCE CONTROL AND RESEARCH**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>01 DISEASE SURVEILLANCE AND CONTROL</b>					
<b>Programme: 5132 Surveillance Control and Research</b>					
<b>Activities:</b>					
007	Surveillance and Control of Communicable Diseases	8,827,076	-	8,827,076	1,325,362
008	Surveillance and Control of Non-communicable Diseases(1)	4,721,870	-	4,721,870	2,800,000
011	Surveillance and Control of Neglected Tropical Diseases	1,479,745	-	1,479,745	796,363
012	Nutrition Surveillance, Control and Technical Support(3)	2,900,192	-	2,900,192	1,869,870
<b>Programme Total</b>		<b>17,928,883</b>	<b>-</b>	<b>17,928,883</b>	<b>6,791,595</b>
<b>Unit Total</b>		<b>17,928,883</b>	<b>-</b>	<b>17,928,883</b>	<b>6,791,595</b>
<b>02 ENVIRONMENTAL HEALTH OCCUPATIONAL HEALTH AND SAFETY</b>					
<b>Programme: 5132 Surveillance Control and Research Unit</b>					
<b>Activities:</b>					
001	Hygiene Promotion Control	24,459	-	24,459	212,149
002	Health Care Waste Management(5)	282,755	-	282,755	1,000,000
003	Policy & Program Administration in Environmental Health	1,627,869	-	1,627,869	99,999
004	Food Safety and Inspection of Premises	210,494	-	210,494	281,999
005	Occupational Health	212,981	-	212,981	169,226
<b>Programme Total</b>		<b>2,358,558</b>	<b>-</b>	<b>2,358,558</b>	<b>1,763,373</b>
<b>Unit Total</b>		<b>2,358,558</b>	<b>-</b>	<b>2,358,558</b>	<b>1,763,373</b>
<b>03 MALARIA CONTROL AND RESEARCH</b>					
<b>Programme: 5072 Malaria Control</b>					
<b>Activities:</b>					
002	In-door Residual Spraying(7)	1,113,079	-	1,113,079	900,000
003	Case Management & Diagnostics	1,149,600	-	1,149,600	-
005	Programme Management	1,099,229	-	1,099,229	635,018
010	Malaria Survey and Program Review	460,654	-	460,654	-
<b>Programme Total</b>		<b>3,822,562</b>	<b>-</b>	<b>3,822,562</b>	<b>1,535,018</b>
<b>Unit Total</b>		<b>3,822,562</b>	<b>-</b>	<b>3,822,562</b>	<b>1,535,018</b>
<b>Department Total</b>		<b>24,110,003</b>	<b>-</b>	<b>24,110,003</b>	<b>10,089,986</b>

(1)	WHO	Grant	2,800,000
(3)	Expanded Basket	Grant	1,869,870
(5)	EU	Grant	1,000,000
(7)	Expanded Basket	Grant	900,000

**HEAD 46/06 MINISTRY OF HEALTH - MOTHER AND CHILD HEALTH**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	444,465
<b>Programme Total</b>	-	-	-	<b>444,465</b>
<b>Unit Total</b>	-	-	-	<b>444,465</b>
<b>02 Reproductive Health Unit</b>				
<b>Programme: 5071 Reproductive Health</b>				
<b>Activities:</b>				
001 Adolescent Health	-	-	-	292,574
002 Family Planning Services	-	-	-	541,172
003 Emergency Obstetric Care	-	-	-	59,400
005 Prevention of Mother to Child Transmission	-	-	-	195,829
006 Focused Ante Natal Care & Safe Motherhood	-	-	-	318,790
008 Gender Based Violence	-	-	-	80,000
009 Cervical Cancer Programme	-	-	-	96,012
011 Fistula Prevention	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>1,683,777</b>
<b>Unit Total</b>	-	-	-	<b>1,683,777</b>
<b>05 Epidemiology and Disease Control Unit</b>				
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
009 Environmental Health	-	-	-	206,035
081 Epidemic Management and Surveillance	-	-	-	573,915
<b>Programme Total</b>	-	-	-	<b>779,950</b>
<b>Programme: 5072 Malaria Control</b>				
<b>Activities:</b>				
001 Insecticide Treated Nets	-	-	-	33,440
002 In-door Residual Spraying	-	-	-	635,320
003 Case Management & Diagnostics	-	-	-	64,920
006 Information, Education & Communication	-	-	-	184,940
<b>Programme Total</b>	-	-	-	<b>918,620</b>
<b>Programme: 5102 HIV/STI/TB</b>				
<b>Activities:</b>				
001 Management & Control of HIV//STIS	-	-	-	400,000
002 Control & Treatment of Tb & Leprosy	-	-	-	418,410
004 Male Circumcision	-	-	-	750,552
005 Home Based Care (HBC)	-	-	-	50,000
006 Universal HIV Counselling and Testing	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>1,818,962</b>
<b>Unit Total</b>	-	-	-	<b>3,517,532</b>

**HEAD 46/06 MINISTRY OF HEALTH - MOTHER AND CHILD HEALTH**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Non- Communicable Diseases Unit</b>				
<b>Programme: 5103 Non Communicable and Tropical Diseases</b>				
<b>Activities:</b>				
001 Mental Health Services	-	-	-	163,506
003 Support to Epilepsy Programme	-	-	-	125,320
004 Other Non Communicable Diseases	-	-	-	338,391
005 Eye Care	-	-	-	247,745
006 Neglected Tropical Diseases	-	-	-	293,450
007 Oral Health Services	-	-	-	216,836
<b>Programme Total</b>	-	-	-	<b>1,385,248</b>
<b>Unit Total</b>	-	-	-	<b>1,385,248</b>
<b>07 Child Health Unit</b>				
<b>Programme: 5070 Child Health</b>				
<b>Activities:</b>				
001 Expanded Programme on Immunisation	-	-	-	800,000
002 Integrated Management of Childhood Illnesses	-	-	-	1,000,591
003 Paediatric HIV	-	-	-	870,089
005 Procurement of Cold Chain Equipment	-	-	-	2,000,000
006 Printing of Under Five Cards	-	-	-	1,000,000
009 Community Based Growth Monitoring and Promotion	-	-	-	117,012
010 Infant and Young Child Feeding Counselling	-	-	-	120,195
012 Management of Malnutrition	-	-	-	241,089
013 Micronutrient Programme	-	-	-	166,399
<b>Programme Total</b>	-	-	-	<b>6,315,375</b>
<b>Unit Total</b>	-	-	-	<b>6,315,375</b>
<b>Department Total</b>	-	-	-	<b>13,346,397</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Clinical Care and Diagnostic Services</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	193,615	-	193,615	68,307
<b>Programme Total</b>	<b>193,615</b>	<b>-</b>	<b>193,615</b>	<b>68,307</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
217 Servicing of Maintenance Contract	14,109,008	-	14,109,008	3,977,658
218 Procurement of Hospital Linen	7,504,472	-	7,504,472	791,742
<b>Programme Total</b>	<b>21,613,480</b>	<b>-</b>	<b>21,613,480</b>	<b>4,769,400</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
016 Specialised Treatment	5,039,935	-	5,039,935	1,777,626
018 Local Specialised Treatment	1,119,986	-	1,119,986	395,131
029 Orthotics and Prosthetics	271,760	-	271,760	95,877
033 Physiotherapy	1,498,924	-	1,498,924	528,820
035 Quality Assurance	562,958	-	562,958	198,612
048 Technical Support and Supervision	54,806	-	54,806	19,336
058 Conduct HIV Drug Resistance Surveillance	34,341	-	34,341	12,116
078 Medical Equipment	55,887,592	-	55,887,592	46,355,037
082 Essential Medical and Surgical Care	1,950,656	-	1,950,656	688,191
083 Support to Nuclear Medicine Program	543,567	-	543,567	191,770
<b>Programme Total</b>	<b>66,964,525</b>	<b>-</b>	<b>66,964,525</b>	<b>50,262,516</b>
<b>Programme: 5030 Policy and Planning</b>				
<b>Activities:</b>				
052 Guidelines and Sops	145,408	-	145,408	51,300
<b>Programme Total</b>	<b>145,408</b>	<b>-</b>	<b>145,408</b>	<b>51,300</b>
<b>Programme: 5052 Medical Supplies</b>				
<b>Activities:</b>				
001 Drugs and Medical Supplies for Districts	98,527,210	-	98,527,210	100,025,210
002 Drugs and Medical Supplies for Hospitals	94,300,311	-	94,300,311	94,802,311
003 Procurement of Anti Retroviral Drugs	226,210,430	-	226,210,430	226,610,430
004 Vaccines and Immunization Supplies	38,204,428	-	38,204,428	38,288,273
005 Procurement of Tuberculosis Drugs	14,075,316	-	14,075,316	14,375,316
006 Procurement of Rh Commodities	12,064,556	-	12,064,556	12,264,556
007 Procurement of Cancer Drugs	22,118,353	-	22,118,353	22,618,353
008 Procurement of Medical and Surgical Supplies	50,268,984	-	50,268,984	50,768,984
009 Blood Transfusion Commodities	20,107,594	-	20,107,594	20,607,594
011 Procurement of Malaria Drugs	130,699,360	-	130,699,360	-
012 Procurement of Laboratory Reagents	30,161,391	-	30,161,391	30,761,391
013 Procurement of Specialised Medical Imaging Consumables and Supplies	6,777,264	-	6,777,264	7,077,264
015 Procurement of Specialised Medical Commodities and Supplies	1,500,958	-	1,500,958	2,200,958
701 Procurement of Nutritional Support Commodities	-	-	-	2,500,000
702 Procurement of Malaria Drugs & Commodities	-	-	-	131,099,360
<b>Programme Total</b>	<b>745,016,155</b>	<b>-</b>	<b>745,016,155</b>	<b>754,000,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 5105 Anti Retroviral Treatment</b>				
<b>Activities:</b>				
001 Support and Expansion of Art Services	96,598	-	96,598	34,080
003 Anti-retroviral Treatment Capacity Strengthening	227,523	-	227,523	97,911
<b>Programme Total</b>	<b>324,121</b>	<b>-</b>	<b>324,121</b>	<b>131,991</b>
<b>Programme: 5106 Laboratory Services</b>				
<b>Activities:</b>				
002 Professional Development and Capacity Building	369,256	-	369,256	130,273
003 Internal and External Quality Assessment	655,220	-	655,220	231,163
005 Lab Administrative Costs	60,571	-	60,571	23,370
<b>Programme Total</b>	<b>1,085,047</b>	<b>-</b>	<b>1,085,047</b>	<b>384,806</b>
<b>Programme: 5107 Pharmaceutical Services</b>				
<b>Activities:</b>				
002 Drug Logistics Management System	360,598	-	360,598	260,000
005 Management of Drug Stocks	109,679	-	109,679	152,602
006 Rational Use of Medicines(1)	699,897	-	699,897	3,906,500
<b>Programme Total</b>	<b>1,170,174</b>	<b>-</b>	<b>1,170,174</b>	<b>4,319,102</b>
<b>Programme: 5108 Chest Diseases Laboratory</b>				
<b>Activities:</b>				
003 Lab Supplies and Utility Bills	206,410	-	206,410	72,822
005 Supportive Visits	44,497	-	44,497	15,698
006 Conduct Onsite, Pt, Blinded Rechecking	108,899	-	108,899	38,420
007 Conduct Operational Research	104,459	-	104,459	36,853
008 Service Laboratory and Non Laboratory Equipment	94,890	-	94,890	33,477
009 Chest Diseases Laboratory Capacity Strengthening	289,027	-	289,027	101,970
<b>Programme Total</b>	<b>848,182</b>	<b>-</b>	<b>848,182</b>	<b>299,240</b>
<b>Programme: 5109 Eye Care</b>				
<b>Activities:</b>				
003 Monitoring, Evaluation and Operational Research	260,096	-	260,096	91,761
004 Establish Eye Care Coordination Structure	380,844	-	380,844	134,362
<b>Programme Total</b>	<b>640,940</b>	<b>-</b>	<b>640,940</b>	<b>226,123</b>
<b>Programme: 5110 Medical Imaging</b>				
<b>Activities:</b>				
003 Technical Support and Guidance	763,090	-	763,090	269,216
004 Radiation Awareness Week	153,093	-	153,093	54,011
006 Professional Development	319,959	-	319,959	112,883
<b>Programme Total</b>	<b>1,236,142</b>	<b>-</b>	<b>1,236,142</b>	<b>436,110</b>
<b>Programme: 5111 Nursing Care</b>				
<b>Activities:</b>				
001 Nurse Performance Monitoring	510,795	-	510,795	180,208
002 Nursing Professional Development	749,635	-	749,635	264,471
003 Nurses Graduation Functions	345,699	-	345,699	121,963
<b>Programme Total</b>	<b>1,606,129</b>	<b>-</b>	<b>1,606,129</b>	<b>566,642</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 5131 Paediatric ART</b>				
<b>Activities:</b>				
001 Supervisory and Mentorship Visits	133,542	-	133,542	47,113
002 Review Paediatric - HIV Manuals and Guidelines	248,659	-	248,659	87,727
003 Adolescent Art Meetings	395,137	-	395,137	139,404
<b>Programme Total</b>	<b>777,338</b>	<b>-</b>	<b>777,338</b>	<b>274,244</b>
<b>Unit Total</b>	<b>841,621,256</b>	<b>-</b>	<b>841,621,256</b>	<b>815,789,781</b>
<b>02 University Teaching Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	87,030,338	-	87,030,338	104,902,610
002 Salaries Division II	80,004,015	-	80,004,015	93,788,050
003 Salaries Division III	36,484,378	-	36,484,378	38,321,407
005 Other Emoluments	837,627	-	837,627	694,928
<b>Programme Total</b>	<b>204,356,358</b>	<b>-</b>	<b>204,356,358</b>	<b>237,706,995</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	3,994,287	-	3,994,287	2,796,000
073 Research and Training	1,202,571	-	1,202,571	841,800
095 Maintenance of Office Equipment and Furniture	543,399	-	543,399	380,378
122 Repatriation	553,830	-	553,830	387,681
<b>Programme Total</b>	<b>6,294,087</b>	<b>-</b>	<b>6,294,087</b>	<b>4,405,859</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
180 Rehabilitation and Extension of Health Facilities	2,361,352	-	2,361,352	18,359,844
<b>Programme Total</b>	<b>2,361,352</b>	<b>-</b>	<b>2,361,352</b>	<b>18,359,844</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	2,053,210	-	2,053,210	1,437,247
030 Out Patient Department	1,283,870	-	1,283,870	898,709
032 Paediatrics	2,762,726	-	2,762,726	1,933,908
038 Surgery	2,981,866	-	2,981,866	2,087,305
039 Support Services	4,732,420	-	4,732,420	3,312,693
055 Medicine	2,071,020	-	2,071,020	1,449,713
084 Patient Services	3,433,763	-	3,433,763	2,403,634
<b>Programme Total</b>	<b>19,318,875</b>	<b>-</b>	<b>19,318,875</b>	<b>13,523,209</b>
<b>Unit Total</b>	<b>232,330,672</b>	<b>-</b>	<b>232,330,672</b>	<b>273,995,907</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Ndola Central Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	26,966,716	-	26,966,716	27,777,799
002 Salaries Division II	31,426,599	-	31,426,599	31,784,496
003 Salaries Division III	12,459,841	-	12,459,841	12,483,635
005 Other Emoluments	293,235	-	293,235	106,057
<b>Programme Total</b>	<b>71,146,391</b>	<b>-</b>	<b>71,146,391</b>	<b>72,151,987</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	479,179	-	479,179	306,207
003 Office Administration	1,387,560	-	1,387,560	2,002,431
073 Research and Training	366,450	-	366,450	256,515
095 Maintenance of Office Equipment and Furniture	183,226	-	183,226	128,258
122 Repatriation	183,225	-	183,225	128,258
<b>Programme Total</b>	<b>2,599,640</b>	<b>-</b>	<b>2,599,640</b>	<b>2,821,669</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
180 Rehabilitation and Extension of Health Facilities	1,018,826	-	1,018,826	8,018,176
<b>Programme Total</b>	<b>1,018,826</b>	<b>-</b>	<b>1,018,826</b>	<b>8,018,176</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	732,397	-	732,397	384,773
030 Out Patient Department	488,264	-	488,264	256,516
032 Paediatrics	244,132	-	244,132	128,258
038 Surgery	1,220,663	-	1,220,663	641,288
039 Support Services	1,464,794	-	1,464,794	769,546
055 Medicine	1,586,859	-	1,586,859	833,675
084 Patient Services	824,513	-	824,513	577,160
<b>Programme Total</b>	<b>6,561,622</b>	<b>-</b>	<b>6,561,622</b>	<b>3,591,216</b>
<b>Unit Total</b>	<b>81,326,479</b>	<b>-</b>	<b>81,326,479</b>	<b>86,583,048</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Arthur Davison Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	9,253,346	-	9,253,346	9,271,017
002 Salaries Division II	12,356,654	-	12,356,654	12,614,170
003 Salaries Division III	5,061,788	-	5,061,788	5,071,454
005 Other Emoluments	99,370	-	99,370	35,940
<b>Programme Total</b>	<b>26,771,158</b>	<b>-</b>	<b>26,771,158</b>	<b>26,992,581</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	229,160	-	229,160	190,578
003 Office Administration	686,327	-	686,327	766,478
073 Research and Training	157,601	-	157,601	131,067
095 Maintenance of Office Equipment and Furniture	581,175	-	581,175	434,953
122 Repatriation	234,530	-	234,530	195,044
<b>Programme Total</b>	<b>1,888,793</b>	<b>-</b>	<b>1,888,793</b>	<b>1,718,120</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
180 Rehabilitation and Extension of Health Facilities	1,698,719	-	1,698,719	1,297,634
<b>Programme Total</b>	<b>1,698,719</b>	<b>-</b>	<b>1,698,719</b>	<b>1,297,634</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
030 Out Patient Department	690,565	-	690,565	685,508
038 Surgery	1,731,100	-	1,731,100	658,574
039 Support Services	1,387,624	-	1,387,624	1,048,971
055 Medicine	1,248,269	-	1,248,269	673,269
084 Patient Services	592,566	-	592,566	492,800
<b>Programme Total</b>	<b>5,650,124</b>	<b>-</b>	<b>5,650,124</b>	<b>3,559,122</b>
<b>Unit Total</b>	<b>36,008,794</b>	<b>-</b>	<b>36,008,794</b>	<b>33,567,457</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Chainama Hills Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	15,937,213	-	15,937,213	19,649,503
002 Salaries Division II	15,639,014	-	15,639,014	15,456,558
003 Salaries Division III	8,858,004	-	8,858,004	9,661,554
005 Other Emoluments	168,234	-	168,234	103,440
<b>Programme Total</b>	<b>40,602,465</b>	<b>-</b>	<b>40,602,465</b>	<b>44,871,055</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,288,952	-	1,288,952	1,228,816
122 Repatriation	213,020	-	213,020	129,664
<b>Programme Total</b>	<b>1,501,972</b>	<b>-</b>	<b>1,501,972</b>	<b>1,358,480</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
180 Rehabilitation and Extension of Health Facilities	1,601,022	-	1,601,022	1,101,022
<b>Programme Total</b>	<b>1,601,022</b>	<b>-</b>	<b>1,601,022</b>	<b>1,101,022</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
039 Support Services	1,389,868	-	1,389,868	860,390
045 Psychiatry	2,060,076	-	2,060,076	1,433,394
084 Patient Services	1,766,224	-	1,766,224	1,050,435
<b>Programme Total</b>	<b>5,216,168</b>	<b>-</b>	<b>5,216,168</b>	<b>3,344,219</b>
<b>Unit Total</b>	<b>48,921,627</b>	<b>-</b>	<b>48,921,627</b>	<b>50,674,776</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Kitwe Central Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	20,135,346	-	20,135,346	20,173,800
002 Salaries Division II	25,683,370	-	25,683,370	27,029,102
003 Salaries Division III	5,660,544	-	5,660,544	5,891,064
005 Other Emoluments	221,692	-	221,692	83,287
<b>Programme Total</b>	<b>51,700,952</b>	<b>-</b>	<b>51,700,952</b>	<b>53,177,253</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	320,310	-	320,310	209,663
003 Office Administration	1,138,361	-	1,138,361	822,281
073 Research and Training	294,323	-	294,323	112,109
095 Maintenance of Office Equipment and Furniture	188,268	-	188,268	75,626
122 Repatriation	226,411	-	226,411	82,321
<b>Programme Total</b>	<b>2,167,673</b>	<b>-</b>	<b>2,167,673</b>	<b>1,302,000</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
180 Rehabilitation and Extension of Health Facilities	1,018,826	-	1,018,826	2,518,176
<b>Programme Total</b>	<b>1,018,826</b>	<b>-</b>	<b>1,018,826</b>	<b>2,518,176</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	680,119	-	680,119	410,333
030 Out Patient Department	593,982	-	593,982	436,906
032 Paediatrics	95,071	-	95,071	69,886
038 Surgery	564,393	-	564,393	410,417
039 Support Services	1,655,026	-	1,655,026	1,203,506
055 Medicine	1,781,620	-	1,781,620	1,423,494
084 Patient Services	734,986	-	734,986	534,469
<b>Programme Total</b>	<b>6,105,197</b>	<b>-</b>	<b>6,105,197</b>	<b>4,489,011</b>
<b>Unit Total</b>	<b>60,992,648</b>	<b>-</b>	<b>60,992,648</b>	<b>61,486,440</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Cancer Diseases Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	11,084,736	-	11,084,736	36,924,409
002 Salaries Division II	1,817,514	-	1,817,514	12,314,208
003 Salaries Division III	326,360	-	326,360	2,158,728
005 Other Emoluments	67,647	-	67,647	72,464
<b>Programme Total</b>	<b>13,296,257</b>	<b>-</b>	<b>13,296,257</b>	<b>51,469,809</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,650,208	-	1,650,208	1,666,681
<b>Programme Total</b>	<b>1,650,208</b>	<b>-</b>	<b>1,650,208</b>	<b>1,666,681</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
180 Rehabilitation and Extension of Health Facilities	1,121,504	-	1,121,504	1,220,788
<b>Programme Total</b>	<b>1,121,504</b>	<b>-</b>	<b>1,121,504</b>	<b>1,220,788</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
009 Environmental Health	634,791	-	634,791	587,857
039 Support Services	1,493,502	-	1,493,502	1,737,489
040 Diagnostic Services	437,569	-	437,569	432,387
057 Clinical Oncology	4,195,434	-	4,195,434	1,656,309
080 Pharmaceutical Services	1,457,553	-	1,457,553	810,952
084 Patient Services	1,581,217	-	1,581,217	1,123,519
<b>Programme Total</b>	<b>9,800,066</b>	<b>-</b>	<b>9,800,066</b>	<b>6,348,513</b>
<b>Unit Total</b>	<b>25,868,035</b>	<b>-</b>	<b>25,868,035</b>	<b>60,705,791</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Livingstone Central Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	14,832,496
002 Salaries Division II	-	-	-	18,080,466
003 Salaries Division III	-	-	-	6,394,963
005 Other Emoluments	-	-	-	57,759
<b>Programme Total</b>	-	-	-	<b>39,365,684</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	216,304
073 Research and Training	-	-	-	340,437
095 Maintenance of Office Equipment and Furniture	-	-	-	238,536
<b>Programme Total</b>	-	-	-	<b>795,277</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	-	-	-	169,986
030 Out Patient Department	-	-	-	255,211
032 Paediatrics	-	-	-	340,437
038 Surgery	-	-	-	765,631
039 Support Services	-	-	-	85,223
055 Medicine	-	-	-	969,429
084 Patient Services	-	-	-	1,250,577
<b>Programme Total</b>	-	-	-	<b>3,836,494</b>
<b>Unit Total</b>	-	-	-	<b>43,997,455</b>
<b>Department Total</b>	<b>1,327,069,511</b>	-	<b>1,327,069,511</b>	<b>1,426,800,655</b>

(1)

EU Grant 3,906,500

**HEAD 46/08 MINISTRY OF HEALTH - TECHNICAL SUPPORT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Technical Support</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	167,541	-	167,541	28,000
087 Public Relations	1,959,906	-	1,959,906	595,918
<b>Programme Total</b>	<b>2,127,447</b>	<b>-</b>	<b>2,127,447</b>	<b>623,918</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
012 Health Promotion	3,477,698	-	3,477,698	1,014,674
060 Emergence Preparedness & Disaster Management	426,349	-	426,349	-
<b>Programme Total</b>	<b>3,904,047</b>	<b>-</b>	<b>3,904,047</b>	<b>1,014,674</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
003 Mentorship Program for Lower Level Facilities	541,361	-	541,361	-
004 Performance Assessment	1,550,389	-	1,550,389	999,782
012 Technical & Administrative Support	2,071,017	-	2,071,017	400,478
<b>Programme Total</b>	<b>4,162,767</b>	<b>-</b>	<b>4,162,767</b>	<b>1,400,260</b>
<b>Unit Total</b>	<b>10,194,261</b>	<b>-</b>	<b>10,194,261</b>	<b>3,038,852</b>
<b>Department Total</b>	<b>10,194,261</b>	<b>-</b>	<b>10,194,261</b>	<b>3,038,852</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Mobile Outreach Services</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	132,865	-	132,865	10,000
043 Insurance of Motor Vehicles	2,062,915	-	2,062,915	-
151 Maintenance & Repairs of Vehicles	227,667	-	227,667	-
<b>Programme Total</b>	<b>2,423,447</b>	<b>-</b>	<b>2,423,447</b>	<b>10,000</b>
<b>Programme: 5148 Mobile health services</b>				
<b>Activities:</b>				
001 Logistics Management System	1,062,914	-	1,062,914	-
002 Capacity Building Guild Lines and Sops	467,683	-	467,683	-
003 Outreach Clinical Services	2,328,644	-	2,328,644	2,350,689
<b>Programme Total</b>	<b>3,859,241</b>	<b>-</b>	<b>3,859,241</b>	<b>2,350,689</b>
<b>Unit Total</b>	<b>6,282,688</b>	<b>-</b>	<b>6,282,688</b>	<b>2,360,689</b>
<b>02 Emergency Health Services</b>				
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
008 Ambulances & Utility Vehicles	11,313,311	-	11,313,311	-
701 Ambulances & Rescue Vehicles	-	-	-	5,656,656
<b>Programme Total</b>	<b>11,313,311</b>	<b>-</b>	<b>11,313,311</b>	<b>5,656,656</b>
<b>Programme: 5153 Emergency Health Services</b>				
<b>Activities:</b>				
001 Medical Evacuations	1,471,818	-	1,471,818	350,000
002 Logistics Management System	99,593	-	99,593	-
003 Capacity Building Guidelines and Sops	699,033	-	699,033	-
<b>Programme Total</b>	<b>2,270,444</b>	<b>-</b>	<b>2,270,444</b>	<b>350,000</b>
<b>Unit Total</b>	<b>13,583,755</b>	<b>-</b>	<b>13,583,755</b>	<b>6,006,656</b>
<b>Department Total</b>	<b>19,866,443</b>	<b>-</b>	<b>19,866,443</b>	<b>8,367,345</b>

**HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Kabwe General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	12,935,721	-	12,935,721	12,960,425
002 Salaries Division II	18,312,571	-	18,312,571	18,762,383
003 Salaries Division III	6,707,160	-	6,707,160	6,719,969
005 Other Emoluments	151,538	-	151,538	54,808
<b>Programme Total</b>	<b>38,106,990</b>	<b>-</b>	<b>38,106,990</b>	<b>38,497,585</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	539,533	-	539,533	441,132
073 Research and Training	83,005	-	83,005	67,868
095 Maintenance of Office Equipment and Furniture	207,513	-	207,513	169,666
<b>Programme Total</b>	<b>830,051</b>	<b>-</b>	<b>830,051</b>	<b>678,666</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	249,017	-	249,017	203,600
030 Out Patient Department	539,534	-	539,534	441,132
032 Paediatrics	332,022	-	332,022	271,465
038 Surgery	290,521	-	290,521	237,533
039 Support Services	954,561	-	954,561	780,465
055 Medicine	456,528	-	456,528	373,265
084 Patient Services	498,032	-	498,032	407,199
<b>Programme Total</b>	<b>3,320,215</b>	<b>-</b>	<b>3,320,215</b>	<b>2,714,659</b>
<b>Unit Total</b>	<b>42,257,256</b>	<b>-</b>	<b>42,257,256</b>	<b>41,890,910</b>

**HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Kabwe Mine Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,009,199	-	3,009,199	3,014,947
002 Salaries Division II	7,768,737	-	7,768,737	8,198,412
003 Salaries Division III	2,191,176	-	2,191,176	2,195,361
005 Other Emoluments	50,761	-	50,761	18,360
<b>Programme Total</b>	<b>13,019,873</b>	<b>-</b>	<b>13,019,873</b>	<b>13,427,080</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	142,897	-	142,897	120,631
073 Research and Training	28,831	-	28,831	24,431
095 Maintenance of Office Equipment and Furniture	76,882	-	76,882	64,809
<b>Programme Total</b>	<b>248,610</b>	<b>-</b>	<b>248,610</b>	<b>209,871</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	157,237	-	157,237	132,737
030 Out Patient Department	123,933	-	123,933	104,619
032 Paediatrics	164,921	-	164,921	139,224
038 Surgery	272,188	-	272,188	229,772
039 Support Services	215,274	-	215,274	181,730
055 Medicine	277,955	-	277,955	234,643
084 Patient Services	213,351	-	213,351	135,651
<b>Programme Total</b>	<b>1,424,859</b>	<b>-</b>	<b>1,424,859</b>	<b>1,158,376</b>
<b>Unit Total</b>	<b>14,693,342</b>	<b>-</b>	<b>14,693,342</b>	<b>14,795,327</b>
<b>11 Kabwe Zambia Enrolled Midwifery School</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	455,456	-	455,456	400,857
017 Procurement of Training Equipment & Materials	67,601	-	67,601	76,433
031 Training of Health Workers	553,468	-	553,468	340,219
<b>Programme Total</b>	<b>1,076,525</b>	<b>-</b>	<b>1,076,525</b>	<b>817,509</b>
<b>Unit Total</b>	<b>1,076,525</b>	<b>-</b>	<b>1,076,525</b>	<b>817,509</b>
<b>13 Chitambo Nursing School</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	411,478	-	411,478	312,474
017 Procurement of Training Equipment & Materials	225,664	-	225,664	171,369
031 Training of Health Workers	516,276	-	516,276	392,057
<b>Programme Total</b>	<b>1,153,418</b>	<b>-</b>	<b>1,153,418</b>	<b>875,900</b>
<b>Unit Total</b>	<b>1,153,418</b>	<b>-</b>	<b>1,153,418</b>	<b>875,900</b>

**HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Mwachisompola Community Health Assistant Training School</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	321,347	-	321,347	259,652
017 Procurement of Training Equipment & Materials	65,621	-	65,621	129,826
031 Training of Health Workers	1,322,631	-	1,322,631	908,783
<b>Programme Total</b>	<b>1,709,599</b>	<b>-</b>	<b>1,709,599</b>	<b>1,298,261</b>
<b>Unit Total</b>	<b>1,709,599</b>	<b>-</b>	<b>1,709,599</b>	<b>1,298,261</b>
<b>40 Provincial Health Office - Central</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,638,978	-	4,638,978	4,777,252
002 Salaries Division II	1,218,862	-	1,218,862	1,390,099
003 Salaries Division III	1,809,776	-	1,809,776	2,064,032
005 Other Emoluments	34,303	-	34,303	14,123
<b>Programme Total</b>	<b>7,701,919</b>	<b>-</b>	<b>7,701,919</b>	<b>8,245,506</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	344,198	-	344,198	137,679
122 Repatriation	360,202	-	360,202	144,081
<b>Programme Total</b>	<b>704,400</b>	<b>-</b>	<b>704,400</b>	<b>281,760</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
016 Construction Management	-	-	-	450,000
111 Construction of District Hospitals	6,808,102	-	6,808,102	8,803,755
177 Rehabilitation of Training Schools	634,591	-	634,591	708,642
180 Rehabilitation and Extension of Health Facilities	1,262,739	-	1,262,739	1,261,933
191 Construction of Staff Houses	608,642	-	608,642	800,396
222 Construction of Health Posts	1,021,048	-	1,021,048	1,020,396
<b>Programme Total</b>	<b>10,335,122</b>	<b>-</b>	<b>10,335,122</b>	<b>13,045,122</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
013 Operational Grant	1,492,931	-	1,492,931	597,173
014 Provincial Planning Meetings	394,052	-	394,052	157,621
026 Mobile and Emergency Outreach Services	2,243,710	-	2,243,710	897,484
027 Maintenance of Equipment	248,108	-	248,108	99,243
<b>Programme Total</b>	<b>4,378,801</b>	<b>-</b>	<b>4,378,801</b>	<b>1,751,521</b>
<b>Unit Total</b>	<b>23,120,242</b>	<b>-</b>	<b>23,120,242</b>	<b>23,323,909</b>

**HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>41 Kabwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,540,649
002 Salaries Division II	-	-	-	24,423,452
003 Salaries Division III	-	-	-	4,791,347
005 Other Emoluments	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>32,955,448</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	634,262
042 Health Centre Clinical Care Services	-	-	-	548,831
043 Community Health Services	-	-	-	319,010
044 Health Centre Outreach Services	-	-	-	358,560
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>1,899,065</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	113,108
012 Technical & Administrative Support	-	-	-	106,744
019 Utilities and Other Office Costs	-	-	-	1,130,270
<b>Programme Total</b>	-	-	-	<b>1,350,122</b>
<b>Unit Total</b>	-	-	-	<b>36,204,635</b>
<b>42 Itezhiwezi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,692,710
002 Salaries Division II	-	-	-	5,552,335
003 Salaries Division III	-	-	-	2,296,613
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>9,659,594</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	521,857
042 Health Centre Clinical Care Services	-	-	-	425,833
043 Community Health Services	-	-	-	203,264
044 Health Centre Outreach Services	-	-	-	420,262
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>1,609,618</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	23,978
012 Technical & Administrative Support	-	-	-	70,055
019 Utilities and Other Office Costs	-	-	-	210,513
<b>Programme Total</b>	-	-	-	<b>304,546</b>
<b>Unit Total</b>	-	-	-	<b>11,573,758</b>

**HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>43 Serenje Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,374,599
002 Salaries Division II	-	-	-	9,898,352
003 Salaries Division III	-	-	-	3,210,137
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>16,601,024</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	689,381
042 Health Centre Clinical Care Services	-	-	-	213,021
043 Community Health Services	-	-	-	234,467
044 Health Centre Outreach Services	-	-	-	300,527
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>1,475,798</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	60,446
012 Technical & Administrative Support	-	-	-	81,639
019 Utilities and Other Office Costs	-	-	-	751,372
<b>Programme Total</b>	-	-	-	<b>893,457</b>
<b>Unit Total</b>	-	-	-	<b>18,970,279</b>
<b>44 Kapiri Mposhi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,282,541
002 Salaries Division II	-	-	-	15,913,015
003 Salaries Division III	-	-	-	4,806,186
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>24,119,678</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	852,574
042 Health Centre Clinical Care Services	-	-	-	692,055
043 Community Health Services	-	-	-	575,713
044 Health Centre Outreach Services	-	-	-	573,482
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>2,732,226</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	102,768
012 Technical & Administrative Support	-	-	-	105,648
019 Utilities and Other Office Costs	-	-	-	1,743,551
<b>Programme Total</b>	-	-	-	<b>1,951,967</b>
<b>Unit Total</b>	-	-	-	<b>28,803,871</b>

**HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>45 Chibombo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,092,190
002 Salaries Division II	-	-	-	11,875,212
003 Salaries Division III	-	-	-	2,835,535
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>16,920,873</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	419,833
042 Health Centre Clinical Care Services	-	-	-	1,434,638
043 Community Health Services	-	-	-	419,833
044 Health Centre Outreach Services	-	-	-	582,944
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>2,895,650</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	83,967
012 Technical & Administrative Support	-	-	-	83,966
019 Utilities and Other Office Costs	-	-	-	661,773
<b>Programme Total</b>	-	-	-	<b>829,706</b>
<b>Unit Total</b>	-	-	-	<b>20,646,229</b>
<b>46 Mkushi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,279,684
002 Salaries Division II	-	-	-	9,091,009
003 Salaries Division III	-	-	-	2,983,632
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>14,472,261</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	790,994
042 Health Centre Clinical Care Services	-	-	-	735,396
043 Community Health Services	-	-	-	334,313
044 Health Centre Outreach Services	-	-	-	468,034
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>2,367,139</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	83,578
012 Technical & Administrative Support	-	-	-	183,872
019 Utilities and Other Office Costs	-	-	-	401,172
<b>Programme Total</b>	-	-	-	<b>668,622</b>
<b>Unit Total</b>	-	-	-	<b>17,508,022</b>

**HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>47 Mumbwa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	4,389,106
002 Salaries Division II	-	-	-	13,632,492
003 Salaries Division III	-	-	-	3,964,086
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>22,103,620</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	913,758
042 Health Centre Clinical Care Services	-	-	-	1,095,750
043 Community Health Services	-	-	-	593,653
044 Health Centre Outreach Services	-	-	-	600,467
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>3,242,030</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	121,031
012 Technical & Administrative Support	-	-	-	134,714
019 Utilities and Other Office Costs	-	-	-	1,369,373
<b>Programme Total</b>	-	-	-	<b>1,625,118</b>
<b>Unit Total</b>	-	-	-	<b>26,970,768</b>
<b>48 Luano Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	-	-	-	91,632
003 Salaries Division III	-	-	-	111,452
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>253,084</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	475,000
042 Health Centre Clinical Care Services	-	-	-	886,309
043 Community Health Services	-	-	-	225,415
044 Health Centre Outreach Services	-	-	-	310,000
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>1,935,126</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	83,831
012 Technical & Administrative Support	-	-	-	111,774
019 Utilities and Other Office Costs	-	-	-	223,550
<b>Programme Total</b>	-	-	-	<b>419,155</b>
<b>Unit Total</b>	-	-	-	<b>2,607,365</b>



**HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>49 Chitambo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	-	-	-	58,368
003 Salaries Division III	-	-	-	111,452
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>219,820</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	675,460
042 Health Centre Clinical Care Services	-	-	-	629,683
043 Community Health Services	-	-	-	270,939
044 Health Centre Outreach Services	-	-	-	358,817
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>1,973,301</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	55,156
012 Technical & Administrative Support	-	-	-	52,260
019 Utilities and Other Office Costs	-	-	-	265,939
<b>Programme Total</b>	-	-	-	<b>373,355</b>
<b>Unit Total</b>	-	-	-	<b>2,566,476</b>
<b>50 Chisamba Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	978,720
002 Salaries Division II	-	-	-	373,320
003 Salaries Division III	-	-	-	142,619
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>1,544,659</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	1,055,203
042 Health Centre Clinical Care Services	-	-	-	1,102,577
043 Community Health Services	-	-	-	376,859
044 Health Centre Outreach Services	-	-	-	640,660
090 Integrated Wellness Services	-	-	-	28,000
<b>Programme Total</b>	-	-	-	<b>3,203,299</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	75,372
012 Technical & Administrative Support	-	-	-	75,372
019 Utilities and Other Office Costs	-	-	-	414,545
<b>Programme Total</b>	-	-	-	<b>565,289</b>
<b>Unit Total</b>	-	-	-	<b>5,313,247</b>

**HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>51 Ngabwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	-	-	-	211,200
003 Salaries Division III	-	-	-	111,452
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>372,652</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	169,899
042 Health Centre Clinical Care Services	-	-	-	107,744
043 Community Health Services	-	-	-	90,826
044 Health Centre Outreach Services	-	-	-	91,800
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>498,671</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	17,669
012 Technical & Administrative Support	-	-	-	13,397
019 Utilities and Other Office Costs	-	-	-	196,275
<b>Programme Total</b>	-	-	-	<b>227,341</b>
<b>Unit Total</b>	-	-	-	<b>1,098,664</b>
<b>Department Total</b>	<b>84,010,382</b>	-	<b>84,010,382</b>	<b>255,265,130</b>

**HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Nchanga North Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,091,113	-	3,091,113	3,677,307
002 Salaries Division II	7,585,717	-	7,585,717	7,898,083
003 Salaries Division III	3,239,080	-	3,239,080	3,245,266
005 Other Emoluments	74,756	-	74,756	27,037
<b>Programme Total</b>	<b>13,990,666</b>	<b>-</b>	<b>13,990,666</b>	<b>14,847,693</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	163,044	-	163,044	133,309
095 Maintenance of Office Equipment and Furniture	69,875	-	69,875	57,131
<b>Programme Total</b>	<b>232,919</b>	<b>-</b>	<b>232,919</b>	<b>190,440</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	302,797	-	302,797	247,572
030 Out Patient Department	46,583	-	46,583	38,086
032 Paediatrics	302,797	-	302,797	247,573
038 Surgery	465,844	-	465,844	380,881
039 Support Services	209,629	-	209,629	171,395
055 Medicine	698,769	-	698,769	571,325
084 Patient Services	69,875	-	69,875	57,131
<b>Programme Total</b>	<b>2,096,294</b>	<b>-</b>	<b>2,096,294</b>	<b>1,713,963</b>
<b>Unit Total</b>	<b>16,319,879</b>	<b>-</b>	<b>16,319,879</b>	<b>16,752,096</b>

**HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 Ronald Ross Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	5,879,553	-	5,879,553	5,890,783
002 Salaries Division II	12,854,048	-	12,854,048	13,176,475
003 Salaries Division III	6,376,102	-	6,376,102	6,388,279
005 Other Emoluments	103,406	-	103,406	37,400
<b>Programme Total</b>	<b>25,213,109</b>	<b>-</b>	<b>25,213,109</b>	<b>25,492,937</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	103,936	-	103,936	84,981
095 Maintenance of Office Equipment and Furniture	69,097	-	69,097	56,495
<b>Programme Total</b>	<b>173,033</b>	<b>-</b>	<b>173,033</b>	<b>141,476</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	152,786	-	152,786	124,921
030 Out Patient Department	165,171	-	165,171	135,046
032 Paediatrics	105,457	-	105,457	86,224
038 Surgery	124,477	-	124,477	101,775
039 Support Services	292,737	-	292,737	239,346
055 Medicine	701,871	-	701,871	573,861
084 Patient Services	284,449	-	284,449	232,570
<b>Programme Total</b>	<b>1,826,948</b>	<b>-</b>	<b>1,826,948</b>	<b>1,493,743</b>
<b>Unit Total</b>	<b>27,213,090</b>	<b>-</b>	<b>27,213,090</b>	<b>27,128,156</b>

**HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>16 Roan Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,112,545	-	2,112,545	2,438,542
002 Salaries Division II	6,687,431	-	6,687,431	6,998,082
003 Salaries Division III	1,974,973	-	1,974,973	1,978,745
005 Other Emoluments	70,160	-	70,160	25,376
<b>Programme Total</b>	<b>10,845,109</b>	<b>-</b>	<b>10,845,109</b>	<b>11,440,745</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	118,187	-	118,187	612,101
095 Maintenance of Office Equipment and Furniture	117,435	-	117,435	10,786
<b>Programme Total</b>	<b>235,622</b>	<b>-</b>	<b>235,622</b>	<b>622,887</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	166,678	-	166,678	36,714
030 Out Patient Department	129,856	-	129,856	80,930
032 Paediatrics	158,209	-	158,209	122,812
038 Surgery	175,357	-	175,357	131,349
039 Support Services	514,922	-	514,922	244,010
055 Medicine	189,955	-	189,955	57,474
084 Patient Services	213,707	-	213,707	162,699
<b>Programme Total</b>	<b>1,548,684</b>	<b>-</b>	<b>1,548,684</b>	<b>835,988</b>
<b>Unit Total</b>	<b>12,629,415</b>	<b>-</b>	<b>12,629,415</b>	<b>12,899,620</b>
<b>19 Kitwe School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	301,524	-	301,524	228,976
017 Procurement of Training Equipment & Materials	202,863	-	202,863	154,053
031 Training of Health Workers	1,525,631	-	1,525,631	1,158,558
<b>Programme Total</b>	<b>2,030,018</b>	<b>-</b>	<b>2,030,018</b>	<b>1,541,587</b>
<b>Unit Total</b>	<b>2,030,018</b>	<b>-</b>	<b>2,030,018</b>	<b>1,541,587</b>
<b>20 Mufulira School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	226,921	-	226,921	453,737
017 Procurement of Training Equipment & Materials	879,990	-	879,990	514,196
031 Training of Health Workers	807,765	-	807,765	486,063
<b>Programme Total</b>	<b>1,914,676</b>	<b>-</b>	<b>1,914,676</b>	<b>1,453,996</b>
<b>Unit Total</b>	<b>1,914,676</b>	<b>-</b>	<b>1,914,676</b>	<b>1,453,996</b>

**HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>33 Ndola School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	973,476	-	973,476	739,254
017 Procurement of Training Equipment & Materials	36,284	-	36,284	27,554
031 Training of Health Workers	1,504,693	-	1,504,693	1,142,657
<b>Programme Total</b>	<b>2,514,453</b>	<b>-</b>	<b>2,514,453</b>	<b>1,909,465</b>
<b>Unit Total</b>	<b>2,514,453</b>	<b>-</b>	<b>2,514,453</b>	<b>1,909,465</b>
<b>34 Roan School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	138,410	-	138,410	105,109
017 Procurement of Training Equipment & Materials	92,274	-	92,274	70,072
031 Training of Health Workers	692,054	-	692,054	525,543
<b>Programme Total</b>	<b>922,738</b>	<b>-</b>	<b>922,738</b>	<b>700,724</b>
<b>Unit Total</b>	<b>922,738</b>	<b>-</b>	<b>922,738</b>	<b>700,724</b>
<b>35 Nchanga School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	378,189	-	378,189	274,110
017 Procurement of Training Equipment & Materials	234,326	-	234,326	140,680
031 Training of Health Workers	314,007	-	314,007	288,806
<b>Programme Total</b>	<b>926,522</b>	<b>-</b>	<b>926,522</b>	<b>703,596</b>
<b>Unit Total</b>	<b>926,522</b>	<b>-</b>	<b>926,522</b>	<b>703,596</b>
<b>36 Ndola School of Laboratory Sciences</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	118,911	-	118,911	89,927
017 Procurement of Training Equipment & Materials	189,635	-	189,635	134,889
031 Training of Health Workers	875,629	-	875,629	674,443
<b>Programme Total</b>	<b>1,184,175</b>	<b>-</b>	<b>1,184,175</b>	<b>899,259</b>
<b>Unit Total</b>	<b>1,184,175</b>	<b>-</b>	<b>1,184,175</b>	<b>899,259</b>
<b>37 Ndola Community Health Assistant Training School</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	198,858	-	198,858	151,013
017 Procurement of Training Equipment & Materials	298,287	-	298,287	226,517
031 Training of Health Workers	1,491,437	-	1,491,437	1,132,590
<b>Programme Total</b>	<b>1,988,582</b>	<b>-</b>	<b>1,988,582</b>	<b>1,510,120</b>
<b>Unit Total</b>	<b>1,988,582</b>	<b>-</b>	<b>1,988,582</b>	<b>1,510,120</b>

**HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>38 Kalulushi General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,515,890	-	2,515,890	2,520,694
002 Salaries Division II	3,018,787	-	3,018,787	3,380,911
003 Salaries Division III	448,287	-	448,287	449,144
005 Other Emoluments	40,479	-	40,479	14,640
<b>Programme Total</b>	<b>6,023,443</b>	<b>-</b>	<b>6,023,443</b>	<b>6,365,389</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	97,218	-	97,218	79,487
073 Research and Training	20,298	-	20,298	16,596
095 Maintenance of Office Equipment and Furniture	23,503	-	23,503	19,216
<b>Programme Total</b>	<b>141,019</b>	<b>-</b>	<b>141,019</b>	<b>115,299</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	90,808	-	90,808	74,246
030 Out Patient Department	134,609	-	134,609	110,058
032 Paediatrics	61,963	-	61,963	50,662
038 Surgery	106,833	-	106,833	87,348
039 Support Services	25,640	-	25,640	20,964
055 Medicine	133,541	-	133,541	109,185
084 Patient Services	414,511	-	414,511	338,911
<b>Programme Total</b>	<b>967,905</b>	<b>-</b>	<b>967,905</b>	<b>791,374</b>
<b>Unit Total</b>	<b>7,132,367</b>	<b>-</b>	<b>7,132,367</b>	<b>7,272,062</b>

**HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>40 Provincial Health Office - Copperbelt</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,276,788	-	2,276,788	2,281,136
002 Salaries Division II	339,484	-	339,484	340,132
003 Salaries Division III	543,532	-	543,532	544,570
005 Other Emoluments	16,443	-	16,443	5,947
<b>Programme Total</b>	<b>3,176,247</b>	<b>-</b>	<b>3,176,247</b>	<b>3,171,785</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	1,326,064	-	1,326,064	66,300
<b>Programme Total</b>	<b>1,326,064</b>	<b>-</b>	<b>1,326,064</b>	<b>66,300</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
016 Construction Management	-	-	-	450,000
111 Construction of District Hospitals	8,621,219	-	8,621,219	12,615,715
177 Rehabilitation of Training Schools	1,200,767	-	1,200,767	1,209,534
180 Rehabilitation and Extension of Health Facilities	1,418,327	-	1,418,327	1,417,421
191 Construction of Staff Houses	809,534	-	809,534	806,124
222 Construction of Health Posts	1,146,856	-	1,146,856	1,146,856
<b>Programme Total</b>	<b>13,196,703</b>	<b>-</b>	<b>13,196,703</b>	<b>17,645,650</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
013 Operational Grant	1,746,860	-	1,746,860	900,024
014 Provincial Planning Meetings	531,970	-	531,970	266,017
026 Mobile and Emergency Outreach Services	2,256,148	-	2,256,148	1,092,978
027 Maintenance of Equipment	248,107	-	248,107	118,340
<b>Programme Total</b>	<b>4,783,085</b>	<b>-</b>	<b>4,783,085</b>	<b>2,377,359</b>
<b>Unit Total</b>	<b>22,482,099</b>	<b>-</b>	<b>22,482,099</b>	<b>23,261,094</b>



**HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>41 Ndola Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	5,992,353
002 Salaries Division II	-	-	-	31,925,828
003 Salaries Division III	-	-	-	5,775,998
005 Other Emoluments	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>43,994,179</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	897,030
042 Health Centre Clinical Care Services	-	-	-	995,322
043 Community Health Services	-	-	-	456,845
044 Health Centre Outreach Services	-	-	-	1,208,647
090 Integrated Wellness Services	-	-	-	33,163
<b>Programme Total</b>	-	-	-	<b>3,591,007</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	32,918
012 Technical & Administrative Support	-	-	-	38,929
019 Utilities and Other Office Costs	-	-	-	782,578
<b>Programme Total</b>	-	-	-	<b>854,425</b>
<b>Unit Total</b>	-	-	-	<b>48,439,611</b>
<b>42 Chingola Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	7,653,621
002 Salaries Division II	-	-	-	22,452,287
003 Salaries Division III	-	-	-	5,661,820
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>35,885,664</b>
<b>Unit Total</b>	-	-	-	<b>35,885,664</b>
<b>43 Chililabombwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,554,229
002 Salaries Division II	-	-	-	7,540,602
003 Salaries Division III	-	-	-	1,615,153
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>10,827,920</b>
<b>Unit Total</b>	-	-	-	<b>10,827,920</b>

**HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>44 Kalulushi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,697,531
002 Salaries Division II	-	-	-	10,881,423
003 Salaries Division III	-	-	-	3,973,209
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>17,670,099</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	299,150
042 Health Centre Clinical Care Services	-	-	-	598,290
043 Community Health Services	-	-	-	149,570
044 Health Centre Outreach Services	-	-	-	201,957
090 Integrated Wellness Services	-	-	-	22,403
<b>Programme Total</b>	-	-	-	<b>1,271,370</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	38,070
012 Technical & Administrative Support	-	-	-	26,650
019 Utilities and Other Office Costs	-	-	-	159,640
<b>Programme Total</b>	-	-	-	<b>224,360</b>
<b>Unit Total</b>	-	-	-	<b>19,165,829</b>
<b>45 Mpongwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	4,461,057
002 Salaries Division II	-	-	-	11,328,959
003 Salaries Division III	-	-	-	4,092,282
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>20,000,234</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	614,682
042 Health Centre Clinical Care Services	-	-	-	737,619
043 Community Health Services	-	-	-	204,894
044 Health Centre Outreach Services	-	-	-	491,746
090 Integrated Wellness Services	-	-	-	33,163
<b>Programme Total</b>	-	-	-	<b>2,082,104</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	90,394
012 Technical & Administrative Support	-	-	-	72,316
019 Utilities and Other Office Costs	-	-	-	198,867
<b>Programme Total</b>	-	-	-	<b>361,577</b>
<b>Unit Total</b>	-	-	-	<b>22,443,915</b>

**HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>46 Kitwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,611,883
002 Salaries Division II	-	-	-	31,884,752
003 Salaries Division III	-	-	-	5,994,555
005 Other Emoluments	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>41,791,190</b>
<b>Unit Total</b>	-	-	-	<b>41,791,190</b>
<b>47 Luanshya Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	7,944,084
002 Salaries Division II	-	-	-	29,274,727
003 Salaries Division III	-	-	-	5,976,744
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>43,313,491</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	669,963
042 Health Centre Clinical Care Services	-	-	-	255,803
043 Community Health Services	-	-	-	274,076
044 Health Centre Outreach Services	-	-	-	203,019
090 Integrated Wellness Services	-	-	-	33,163
<b>Programme Total</b>	-	-	-	<b>1,436,024</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	18,271
012 Technical & Administrative Support	-	-	-	18,271
019 Utilities and Other Office Costs	-	-	-	472,856
<b>Programme Total</b>	-	-	-	<b>509,398</b>
<b>Unit Total</b>	-	-	-	<b>45,258,913</b>

**HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>48 Lufwanyama Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,885,531
002 Salaries Division II	-	-	-	6,837,389
003 Salaries Division III	-	-	-	1,884,494
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>10,725,350</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	571,043
042 Health Centre Clinical Care Services	-	-	-	251,479
043 Community Health Services	-	-	-	160,204
044 Health Centre Outreach Services	-	-	-	270,070
090 Integrated Wellness Services	-	-	-	30,144
<b>Programme Total</b>	-	-	-	<b>1,282,940</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	46,600
012 Technical & Administrative Support	-	-	-	34,280
019 Utilities and Other Office Costs	-	-	-	204,642
<b>Programme Total</b>	-	-	-	<b>285,522</b>
<b>Unit Total</b>	-	-	-	<b>12,293,812</b>
<b>49 Masaiti Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,831,793
002 Salaries Division II	-	-	-	8,127,674
003 Salaries Division III	-	-	-	2,138,725
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>12,216,128</b>
<b>Unit Total</b>	-	-	-	<b>12,216,128</b>

**HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>50 Mufulira Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,269,659
002 Salaries Division II	-	-	-	16,426,943
003 Salaries Division III	-	-	-	6,146,960
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>25,961,498</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	613,594
042 Health Centre Clinical Care Services	-	-	-	470,418
043 Community Health Services	-	-	-	204,530
044 Health Centre Outreach Services	-	-	-	388,609
090 Integrated Wellness Services	-	-	-	33,163
<b>Programme Total</b>	-	-	-	<b>1,710,314</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
001 District Systems Strengthening	-	-	-	118,262
004 Performance Assessment	-	-	-	64,426
012 Technical & Administrative Support	-	-	-	151,918
<b>Programme Total</b>	-	-	-	<b>334,606</b>
<b>Unit Total</b>	-	-	-	<b>28,006,418</b>
<b>Department Total</b>	<b>97,258,014</b>	-	<b>97,258,014</b>	<b>372,361,175</b>

**HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Chipata General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	9,133,164	-	9,133,164	9,442,919
002 Salaries Division II	11,840,187	-	11,840,187	12,394,595
003 Salaries Division III	4,350,298	-	4,350,298	4,358,606
005 Other Emoluments	103,387	-	103,387	37,393
<b>Programme Total</b>	<b>25,427,036</b>	<b>-</b>	<b>25,427,036</b>	<b>26,233,513</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	460,076	-	460,076	553,130
073 Research and Training	183,532	-	183,532	183,417
095 Maintenance of Office Equipment and Furniture	47,981	-	47,981	64,538
<b>Programme Total</b>	<b>691,589</b>	<b>-</b>	<b>691,589</b>	<b>801,085</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	678,112	-	678,112	493,680
030 Out Patient Department	426,820	-	426,820	322,658
032 Paediatrics	485,323	-	485,323	368,755
038 Surgery	1,040,226	-	1,040,226	798,413
039 Support Services	692,259	-	692,259	534,642
055 Medicine	1,201,474	-	1,201,474	953,036
084 Patient Services	421,818	-	421,818	322,652
<b>Programme Total</b>	<b>4,946,032</b>	<b>-</b>	<b>4,946,032</b>	<b>3,793,836</b>
<b>Unit Total</b>	<b>31,064,657</b>	<b>-</b>	<b>31,064,657</b>	<b>30,828,434</b>

**HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 St Francis Mission Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	5,138,323	-	5,138,323	5,773,877
002 Salaries Division II	10,107,969	-	10,107,969	10,600,591
003 Salaries Division III	3,546,431	-	3,546,431	3,553,203
005 Other Emoluments	80,072	-	80,072	28,960
<b>Programme Total</b>	<b>18,872,795</b>	<b>-</b>	<b>18,872,795</b>	<b>19,956,631</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	344,305	-	344,305	278,368
073 Research and Training	22,577	-	22,577	15,298
095 Maintenance of Office Equipment and Furniture	141,342	-	141,342	105,467
<b>Programme Total</b>	<b>508,224</b>	<b>-</b>	<b>508,224</b>	<b>399,133</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	262,197	-	262,197	239,580
030 Out Patient Department	245,012	-	245,012	198,113
032 Paediatrics	288,757	-	288,757	251,544
038 Surgery	268,386	-	268,386	238,849
039 Support Services	472,555	-	472,555	308,900
055 Medicine	283,382	-	283,382	227,649
084 Patient Services	525,705	-	525,705	469,897
<b>Programme Total</b>	<b>2,345,994</b>	<b>-</b>	<b>2,345,994</b>	<b>1,934,532</b>
<b>Unit Total</b>	<b>21,727,013</b>	<b>-</b>	<b>21,727,013</b>	<b>22,290,296</b>
<b>12 Mwami School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	249,242	-	249,242	260,348
017 Procurement of Training Equipment & Materials	103,134	-	103,134	181,981
031 Training of Health Workers	493,465	-	493,465	300,000
<b>Programme Total</b>	<b>845,841</b>	<b>-</b>	<b>845,841</b>	<b>742,329</b>
<b>Unit Total</b>	<b>845,841</b>	<b>-</b>	<b>845,841</b>	<b>742,329</b>
<b>13 St. Francis School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	301,042	-	301,042	382,843
017 Procurement of Training Equipment & Materials	111,497	-	111,497	163,862
031 Training of Health Workers	702,431	-	702,431	301,221
<b>Programme Total</b>	<b>1,114,970</b>	<b>-</b>	<b>1,114,970</b>	<b>847,926</b>
<b>Unit Total</b>	<b>1,114,970</b>	<b>-</b>	<b>1,114,970</b>	<b>847,926</b>

**HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>32 Chipata School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	653,127	-	653,127	495,983
017 Procurement of Training Equipment & Materials	206,251	-	206,251	156,626
031 Training of Health Workers	859,377	-	859,377	652,607
<b>Programme Total</b>	<b>1,718,755</b>	<b>-</b>	<b>1,718,755</b>	<b>1,305,216</b>
<b>Unit Total</b>	<b>1,718,755</b>	<b>-</b>	<b>1,718,755</b>	<b>1,305,216</b>
<b>40 Provincial Health Office - Eastern</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,648,419	-	3,648,419	3,655,387
002 Salaries Division II	1,218,862	-	1,218,862	1,221,190
003 Salaries Division III	1,809,776	-	1,809,776	1,813,233
005 Other Emoluments	34,303	-	34,303	12,407
<b>Programme Total</b>	<b>6,711,360</b>	<b>-</b>	<b>6,711,360</b>	<b>6,702,217</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	852,806	-	852,806	341,125
122 Repatriation	381,385	-	381,385	152,555
<b>Programme Total</b>	<b>1,234,191</b>	<b>-</b>	<b>1,234,191</b>	<b>493,680</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
016 Construction Management	-	-	-	450,000
111 Construction of District Hospitals	9,164,474	-	9,164,474	14,958,622
177 Rehabilitation of Training Schools	1,087,871	-	1,087,871	701,546
180 Rehabilitation and Extension of Health Facilities	1,106,220	-	1,106,220	1,105,514
191 Construction of Staff Houses	701,546	-	701,546	1,812,612
222 Construction of Health Posts	1,213,387	-	1,213,387	1,113,387
<b>Programme Total</b>	<b>13,273,498</b>	<b>-</b>	<b>13,273,498</b>	<b>20,141,681</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
013 Operational Grant	1,854,329	-	1,854,329	741,737
014 Provincial Planning Meetings	426,603	-	426,603	170,642
026 Mobile and Emergency Outreach Services	2,168,815	-	2,168,815	867,517
027 Maintenance of Equipment	238,758	-	238,758	95,504
<b>Programme Total</b>	<b>4,688,505</b>	<b>-</b>	<b>4,688,505</b>	<b>1,875,400</b>
<b>Unit Total</b>	<b>25,907,554</b>	<b>-</b>	<b>25,907,554</b>	<b>29,212,978</b>



**HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>41 Chipata Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	5,332,688
002 Salaries Division II	-	-	-	24,944,481
003 Salaries Division III	-	-	-	6,506,310
005 Other Emoluments	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>37,083,479</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	2,279,713
042 Health Centre Clinical Care Services	-	-	-	1,266,507
043 Community Health Services	-	-	-	844,338
044 Health Centre Outreach Services	-	-	-	1,519,809
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>5,948,769</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	253,301
012 Technical & Administrative Support	-	-	-	636,040
019 Utilities and Other Office Costs	-	-	-	844,338
<b>Programme Total</b>	-	-	-	<b>1,733,679</b>
<b>Unit Total</b>	-	-	-	<b>44,765,927</b>
<b>42 Mambwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,042,806
002 Salaries Division II	-	-	-	6,994,438
003 Salaries Division III	-	-	-	1,934,916
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>11,090,096</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	665,160
042 Health Centre Clinical Care Services	-	-	-	184,770
043 Community Health Services	-	-	-	200,205
044 Health Centre Outreach Services	-	-	-	488,412
090 Integrated Wellness Services	-	-	-	49,998
<b>Programme Total</b>	-	-	-	<b>1,588,545</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	80,781
012 Technical & Administrative Support	-	-	-	50,100
019 Utilities and Other Office Costs	-	-	-	441,771
<b>Programme Total</b>	-	-	-	<b>572,652</b>
<b>Unit Total</b>	-	-	-	<b>13,251,293</b>

**HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>43 Chadiza Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,860,068
002 Salaries Division II	-	-	-	6,341,189
003 Salaries Division III	-	-	-	1,781,687
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,100,880</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	684,358
042 Health Centre Clinical Care Services	-	-	-	317,087
043 Community Health Services	-	-	-	228,120
044 Health Centre Outreach Services	-	-	-	554,659
090 Integrated Wellness Services	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,834,224</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	30,826
012 Technical & Administrative Support	-	-	-	37,426
019 Utilities and Other Office Costs	-	-	-	428,723
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>496,975</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,432,079</b>
<b>44 Petauke Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,714,231
002 Salaries Division II	-	-	-	17,899,241
003 Salaries Division III	-	-	-	6,554,087
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,285,495</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	1,716,239
042 Health Centre Clinical Care Services	-	-	-	666,881
043 Community Health Services	-	-	-	490,354
044 Health Centre Outreach Services	-	-	-	764,952
090 Integrated Wellness Services	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,688,426</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	147,106
012 Technical & Administrative Support	-	-	-	110,330
019 Utilities and Other Office Costs	-	-	-	1,007,677
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,265,113</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,239,034</b>

**HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>45 Katete Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	439,760
002 Salaries Division II	-	-	-	3,640,443
003 Salaries Division III	-	-	-	1,970,972
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>6,169,111</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	1,241,350
042 Health Centre Clinical Care Services	-	-	-	511,634
043 Community Health Services	-	-	-	327,203
044 Health Centre Outreach Services	-	-	-	876,437
090 Integrated Wellness Services	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>3,006,624</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	69,538
012 Technical & Administrative Support	-	-	-	102,685
019 Utilities and Other Office Costs	-	-	-	748,916
<b>Programme Total</b>	-	-	-	<b>921,139</b>
<b>Unit Total</b>	-	-	-	<b>10,096,874</b>
<b>46 Nyimba Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division 1	-	-	-	2,308,749
002 Salaries Division 2	-	-	-	6,937,217
003 Salaries Division 3	-	-	-	3,624,374
004 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>12,988,276</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	743,109
042 Health Centre Clinical Care Services	-	-	-	240,959
043 Community Health Services	-	-	-	223,975
044 Health Centre Outreach Services	-	-	-	291,072
090 Integrated Wellness Services	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>1,549,115</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	33,712
012 Technical & Administrative Support	-	-	-	131,200
019 Utilities and Other Office Costs	-	-	-	424,434
<b>Programme Total</b>	-	-	-	<b>589,346</b>
<b>Unit Total</b>	-	-	-	<b>15,126,737</b>

**HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>47 Lundazi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,443,299
002 Salaries Division II	-	-	-	12,501,951
003 Salaries Division III	-	-	-	4,602,308
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,665,494</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	2,011,043
042 Health Centre Clinical Care Services	-	-	-	995,470
043 Community Health Services	-	-	-	671,348
044 Health Centre Outreach Services	-	-	-	1,447,978
090 Integrated Wellness Services	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,175,839</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	137,300
012 Technical & Administrative Support	-	-	-	109,300
019 Utilities and Other Office Costs	-	-	-	1,331,039
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,577,639</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,418,972</b>
<b>48 Vumbwi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	676,266
002 Salaries Division II	-	-	-	1,312,194
003 Salaries Division III	-	-	-	752,284
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,790,744</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	288,862
042 Health Centre Clinical Care Services	-	-	-	197,110
043 Community Health Services	-	-	-	116,661
044 Health Centre Outreach Services	-	-	-	241,313
090 Integrated Wellness Services	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>893,946</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	7,185
012 Technical & Administrative Support	-	-	-	28,741
019 Utilities and Other Office Costs	-	-	-	203,581
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>239,507</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,924,197</b>

**HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>49 Sinda Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	267,924
002 Salaries Division II	-	-	-	2,402,516
003 Salaries Division III	-	-	-	1,191,595
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>3,912,035</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	676,893
042 Health Centre Clinical Care Services	-	-	-	261,703
043 Community Health Services	-	-	-	201,736
044 Health Centre Outreach Services	-	-	-	375,000
090 Integrated Wellness Services	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>1,565,332</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	41,807
012 Technical & Administrative Support	-	-	-	66,096
019 Utilities and Other Office Costs	-	-	-	603,673
<b>Programme Total</b>	-	-	-	<b>711,576</b>
<b>Unit Total</b>	-	-	-	<b>6,188,943</b>
<b>Department Total</b>	<b>82,378,790</b>	-	<b>82,378,790</b>	<b>251,671,235</b>

**HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Mansa General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	9,566,948	-	9,566,948	9,585,218
002 Salaries Division II	10,731,940	-	10,731,940	11,518,151
003 Salaries Division III	4,253,316	-	4,253,316	4,261,439
005 Other Emoluments	103,049	-	103,049	37,270
<b>Programme Total</b>	<b>24,655,253</b>	<b>-</b>	<b>24,655,253</b>	<b>25,402,078</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	492,063	-	492,063	685,254
073 Research and Training	149,861	-	149,861	114,209
095 Maintenance of Office Equipment and Furniture	378,341	-	378,341	418,766
<b>Programme Total</b>	<b>1,020,265</b>	<b>-</b>	<b>1,020,265</b>	<b>1,218,229</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	309,565	-	309,565	380,698
030 Out Patient Department	470,493	-	470,493	285,523
032 Paediatrics	461,921	-	461,921	285,524
038 Surgery	498,646	-	498,646	456,836
039 Support Services	708,238	-	708,238	418,767
055 Medicine	538,442	-	538,442	304,556
084 Patient Services	648,610	-	648,610	456,837
<b>Programme Total</b>	<b>3,635,915</b>	<b>-</b>	<b>3,635,915</b>	<b>2,588,741</b>
<b>Unit Total</b>	<b>29,311,433</b>	<b>-</b>	<b>29,311,433</b>	<b>29,209,048</b>
<b>09 Mansa School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	270,590	-	270,590	250,068
017 Procurement of Training Equipment & Materials	141,178	-	141,178	94,540
031 Training of Health Workers	764,716	-	764,716	548,808
<b>Programme Total</b>	<b>1,176,484</b>	<b>-</b>	<b>1,176,484</b>	<b>893,416</b>
<b>Unit Total</b>	<b>1,176,484</b>	<b>-</b>	<b>1,176,484</b>	<b>893,416</b>
<b>10 St. Paul's School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	118,295	-	118,295	120,582
017 Procurement of Training Equipment & Materials	60,979	-	60,979	58,022
031 Training of Health Workers	935,694	-	935,694	668,095
<b>Programme Total</b>	<b>1,114,968</b>	<b>-</b>	<b>1,114,968</b>	<b>846,699</b>
<b>Unit Total</b>	<b>1,114,968</b>	<b>-</b>	<b>1,114,968</b>	<b>846,699</b>

**HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 St. Paul's General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,111,488	-	1,111,488	1,291,765
002 Salaries Division II	4,681,336	-	4,681,336	5,280,553
003 Salaries Division III	1,668,894	-	1,668,894	1,672,081
005 Other Emoluments	37,411	-	37,411	13,531
<b>Programme Total</b>	<b>7,499,129</b>	<b>-</b>	<b>7,499,129</b>	<b>8,257,930</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	124,055	-	124,055	125,952
073 Research and Training	59,809	-	59,809	41,142
095 Maintenance of Office Equipment and Furniture	88,213	-	88,213	56,601
<b>Programme Total</b>	<b>272,077</b>	<b>-</b>	<b>272,077</b>	<b>223,695</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	112,707	-	112,707	92,204
030 Out Patient Department	174,081	-	174,081	152,967
032 Paediatrics	83,937	-	83,937	67,472
038 Surgery	102,181	-	102,181	101,905
039 Support Services	26,627	-	26,627	39,246
055 Medicine	81,003	-	81,003	73,139
084 Patient Services	386,625	-	386,625	262,595
<b>Programme Total</b>	<b>967,161</b>	<b>-</b>	<b>967,161</b>	<b>789,528</b>
<b>Unit Total</b>	<b>8,738,367</b>	<b>-</b>	<b>8,738,367</b>	<b>9,271,153</b>

**HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>40 Provincial Health Office - Luapula</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,459,206	-	2,459,206	2,463,903
002 Salaries Division II	339,484	-	339,484	340,132
003 Salaries Division III	543,532	-	543,532	544,570
005 Other Emoluments	17,166	-	17,166	6,209
<b>Programme Total</b>	<b>3,359,388</b>	<b>-</b>	<b>3,359,388</b>	<b>3,354,814</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	258,168	-	258,168	103,267
122 Repatriation	214,593	-	214,593	85,837
<b>Programme Total</b>	<b>472,761</b>	<b>-</b>	<b>472,761</b>	<b>189,104</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
016 Construction Management	-	-	-	450,000
111 Construction of District Hospitals	9,872,687	-	9,872,687	15,866,384
177 Rehabilitation of Training Schools	1,178,526	-	1,178,526	846,040
180 Rehabilitation and Extension of Health Facilities	1,321,536	-	1,321,536	1,320,692
191 Construction of Staff Houses	646,040	-	646,040	832,240
222 Construction of Health Posts	932,836	-	932,836	1,132,836
<b>Programme Total</b>	<b>13,951,625</b>	<b>-</b>	<b>13,951,625</b>	<b>20,448,192</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
013 Operational Grant	1,572,617	-	1,572,617	629,047
014 Provincial Planning Meetings	381,495	-	381,495	152,598
026 Mobile and Emergency Outreach Services	2,155,667	-	2,155,667	862,267
027 Maintenance of Equipment	238,757	-	238,757	95,503
<b>Programme Total</b>	<b>4,348,536</b>	<b>-</b>	<b>4,348,536</b>	<b>1,739,415</b>
<b>Unit Total</b>	<b>22,132,310</b>	<b>-</b>	<b>22,132,310</b>	<b>25,731,525</b>



## HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>41 Mansa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,727,904
002 Salaries Division II	-	-	-	6,322,147
003 Salaries Division III	-	-	-	2,117,066
005 Other Emoluments	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>10,467,117</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	1,288,326
042 Health Centre Clinical Care Services	-	-	-	911,120
043 Community Health Services	-	-	-	521,931
044 Health Centre Outreach Services	-	-	-	888,330
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>3,639,855</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	101,000
012 Technical & Administrative Support	-	-	-	161,100
019 Utilities and Other Office Costs	-	-	-	465,610
<b>Programme Total</b>	-	-	-	<b>727,710</b>
<b>Unit Total</b>	-	-	-	<b>14,834,682</b>
<b>42 Kawambwa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,946,958
002 Salaries Division II	-	-	-	7,328,786
003 Salaries Division III	-	-	-	2,313,815
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>11,707,495</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	695,000
042 Health Centre Clinical Care Services	-	-	-	688,751
043 Community Health Services	-	-	-	245,942
044 Health Centre Outreach Services	-	-	-	368,443
090 Integrated Wellness Services	-	-	-	32,000
<b>Programme Total</b>	-	-	-	<b>2,030,136</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
001 District Systems Strengthening	-	-	-	16,884
004 Performance Assessment	-	-	-	66,202
012 Technical & Administrative Support	-	-	-	79,837
019 Utilities and Other Office Costs	-	-	-	223,123
<b>Programme Total</b>	-	-	-	<b>386,046</b>
<b>Unit Total</b>	-	-	-	<b>14,123,677</b>

**HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>43 Chiengi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	794,185
002 Salaries Division II	-	-	-	4,614,555
003 Salaries Division III	-	-	-	1,420,300
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>6,946,976</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	600,000
042 Health Centre Clinical Care Services	-	-	-	656,523
043 Community Health Services	-	-	-	220,728
044 Health Centre Outreach Services	-	-	-	586,091
090 Integrated Wellness Services	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>2,094,342</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	66,544
012 Technical & Administrative Support	-	-	-	66,542
019 Utilities and Other Office Costs	-	-	-	415,669
<b>Programme Total</b>	-	-	-	<b>548,755</b>
<b>Unit Total</b>	-	-	-	<b>9,590,073</b>
<b>44 Samfya Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,466,101
002 Salaries Division II	-	-	-	12,007,465
003 Salaries Division III	-	-	-	4,929,881
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>20,521,383</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	1,400,000
042 Health Centre Clinical Care Services	-	-	-	878,162
043 Community Health Services	-	-	-	501,653
044 Health Centre Outreach Services	-	-	-	1,088,849
090 Integrated Wellness Services	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>3,899,664</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	110,365
012 Technical & Administrative Support	-	-	-	186,671
019 Utilities and Other Office Costs	-	-	-	379,492
<b>Programme Total</b>	-	-	-	<b>676,528</b>
<b>Unit Total</b>	-	-	-	<b>25,097,575</b>

**HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>45 Milenge Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	816,716
002 Salaries Division II	-	-	-	3,022,379
003 Salaries Division III	-	-	-	1,268,072
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>5,225,103</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	369,098
042 Health Centre Clinical Care Services	-	-	-	403,014
043 Community Health Services	-	-	-	160,444
044 Health Centre Outreach Services	-	-	-	478,900
090 Integrated Wellness Services	-	-	-	32,000
<b>Programme Total</b>	-	-	-	<b>1,443,456</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	64,416
012 Technical & Administrative Support	-	-	-	18,712
019 Utilities and Other Office Costs	-	-	-	145,378
<b>Programme Total</b>	-	-	-	<b>228,506</b>
<b>Unit Total</b>	-	-	-	<b>6,897,065</b>
<b>46 Mwense Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,428,729
002 Salaries Division II	-	-	-	4,147,246
003 Salaries Division III	-	-	-	1,492,767
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>7,186,678</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	750,000
042 Health Centre Clinical Care Services	-	-	-	684,390
043 Community Health Services	-	-	-	255,333
044 Health Centre Outreach Services	-	-	-	417,770
090 Integrated Wellness Services	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>2,138,493</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	125,422
012 Technical & Administrative Support	-	-	-	72,991
019 Utilities and Other Office Costs	-	-	-	182,613
<b>Programme Total</b>	-	-	-	<b>381,026</b>
<b>Unit Total</b>	-	-	-	<b>9,706,197</b>

**HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>47 Nchelenge Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,068,298
002 Salaries Division II	-	-	-	5,400,265
003 Salaries Division III	-	-	-	2,172,172
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>8,758,671</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	1,000,000
042 Health Centre Clinical Care Services	-	-	-	777,979
043 Community Health Services	-	-	-	348,222
044 Health Centre Outreach Services	-	-	-	682,944
090 Integrated Wellness Services	-	-	-	32,000
<b>Programme Total</b>	-	-	-	<b>2,841,145</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	104,418
012 Technical & Administrative Support	-	-	-	108,416
019 Utilities and Other Office Costs	-	-	-	289,652
<b>Programme Total</b>	-	-	-	<b>502,486</b>
<b>Unit Total</b>	-	-	-	<b>12,102,302</b>
<b>48 Chembe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,159,420
002 Salaries Division II	-	-	-	3,914,259
003 Salaries Division III	-	-	-	1,530,224
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>6,653,903</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	127,131
042 Health Centre Clinical Care Services	-	-	-	91,073
043 Community Health Services	-	-	-	69,560
044 Health Centre Outreach Services	-	-	-	79,719
090 Integrated Wellness Services	-	-	-	41,000
<b>Programme Total</b>	-	-	-	<b>408,483</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	15,380
012 Technical & Administrative Support	-	-	-	13,912
019 Utilities and Other Office Costs	-	-	-	162,443
<b>Programme Total</b>	-	-	-	<b>191,735</b>
<b>Unit Total</b>	-	-	-	<b>7,254,121</b>

**HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>49 Lunga Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	591,030
002 Salaries Division II	-	-	-	330,649
003 Salaries Division III	-	-	-	664,965
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>1,636,644</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	208,000
042 Health Centre Clinical Care Services	-	-	-	112,020
043 Community Health Services	-	-	-	310,221
044 Health Centre Outreach Services	-	-	-	187,255
<b>Programme Total</b>	-	-	-	<b>817,496</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	42,687
012 Technical & Administrative Support	-	-	-	67,518
019 Utilities and Other Office Costs	-	-	-	162,016
<b>Programme Total</b>	-	-	-	<b>272,221</b>
<b>Unit Total</b>	-	-	-	<b>2,726,361</b>
<b>50 Mwanabombwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,491,479
002 Salaries Division II	-	-	-	4,647,334
003 Salaries Division III	-	-	-	1,375,582
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>7,564,395</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	308,825
042 Health Centre Clinical Care Services	-	-	-	242,316
043 Community Health Services	-	-	-	162,125
044 Health Centre Outreach Services	-	-	-	102,938
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>854,606</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	15,039
012 Technical & Administrative Support	-	-	-	13,945
019 Utilities and Other Office Costs	-	-	-	125,420
<b>Programme Total</b>	-	-	-	<b>154,404</b>
<b>Unit Total</b>	-	-	-	<b>8,573,405</b>

**HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>51 Chipili Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	636,025
002 Salaries Division II	-	-	-	2,666,214
003 Salaries Division III	-	-	-	1,199,787
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>4,552,026</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	300,000
042 Health Centre Clinical Care Services	-	-	-	322,092
043 Community Health Services	-	-	-	138,281
044 Health Centre Outreach Services	-	-	-	109,806
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>908,581</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	35,737
012 Technical & Administrative Support	-	-	-	41,051
019 Utilities and Other Office Costs	-	-	-	87,919
<b>Programme Total</b>	-	-	-	<b>164,707</b>
<b>Unit Total</b>	-	-	-	<b>5,625,314</b>
<b>Department Total</b>	<b>62,473,562</b>	-	<b>62,473,562</b>	<b>182,482,613</b>

**HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 UTH School of Anaesthesia</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	180,354	-	180,354	152,388
017 Procurement of Training Equipment & Materials	85,863	-	85,863	53,292
031 Training of Health Workers	283,524	-	283,524	211,790
<b>Programme Total</b>	<b>549,741</b>	<b>-</b>	<b>549,741</b>	<b>417,470</b>
<b>Unit Total</b>	<b>549,741</b>	<b>-</b>	<b>549,741</b>	<b>417,470</b>
<b>06 UTH School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	446,771	-	446,771	496,075
017 Procurement of Training Equipment & Materials	298,005	-	298,005	151,229
031 Training of Health Workers	2,577,071	-	2,577,071	1,875,291
<b>Programme Total</b>	<b>3,321,847</b>	<b>-</b>	<b>3,321,847</b>	<b>2,522,595</b>
<b>Unit Total</b>	<b>3,321,847</b>	<b>-</b>	<b>3,321,847</b>	<b>2,522,595</b>
<b>08 Chainama College of Health Sciences</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	1,218,051	-	1,218,051	924,985
017 Procurement of Training Equipment & Materials	850,284	-	850,284	645,703
031 Training of Health Workers	2,107,227	-	2,107,227	1,600,217
<b>Programme Total</b>	<b>4,175,562</b>	<b>-</b>	<b>4,175,562</b>	<b>3,170,905</b>
<b>Unit Total</b>	<b>4,175,562</b>	<b>-</b>	<b>4,175,562</b>	<b>3,170,905</b>
<b>09 Dental Training School</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	111,538	-	111,538	176,461
017 Procurement of Training Equipment & Materials	139,422	-	139,422	84,701
031 Training of Health Workers	678,522	-	678,522	444,682
<b>Programme Total</b>	<b>929,482</b>	<b>-</b>	<b>929,482</b>	<b>705,844</b>
<b>Unit Total</b>	<b>929,482</b>	<b>-</b>	<b>929,482</b>	<b>705,844</b>
<b>11 Mpanshya Nursing School</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	288,355	-	288,355	218,975
017 Procurement of Training Equipment & Materials	288,355	-	288,355	218,975
031 Training of Health Workers	576,709	-	576,709	437,950
<b>Programme Total</b>	<b>1,153,419</b>	<b>-</b>	<b>1,153,419</b>	<b>875,900</b>
<b>Unit Total</b>	<b>1,153,419</b>	<b>-</b>	<b>1,153,419</b>	<b>875,900</b>

**HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>21 Levy Mwanawasa General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	10,160,942	-	10,160,942	10,180,347
002 Salaries Division II	16,451,580	-	16,451,580	16,839,358
003 Salaries Division III	4,020,126	-	4,020,126	4,027,804
005 Other Emoluments	120,591	-	120,591	43,615
<b>Programme Total</b>	<b>30,753,239</b>	<b>-</b>	<b>30,753,239</b>	<b>31,091,124</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	292,365	-	292,365	239,042
073 Research and Training	388,055	-	388,055	317,278
095 Maintenance of Office Equipment and Furniture	224,347	-	224,347	183,430
<b>Programme Total</b>	<b>904,767</b>	<b>-</b>	<b>904,767</b>	<b>739,750</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	379,630	-	379,630	310,392
030 Out Patient Department	266,242	-	266,242	217,685
032 Paediatrics	292,921	-	292,921	239,498
038 Surgery	837,020	-	837,020	684,360
039 Support Services	867,219	-	867,219	709,050
055 Medicine	1,227,389	-	1,227,389	1,003,532
084 Patient Services	595,447	-	595,447	486,846
<b>Programme Total</b>	<b>4,465,868</b>	<b>-</b>	<b>4,465,868</b>	<b>3,651,363</b>
<b>Unit Total</b>	<b>36,123,874</b>	<b>-</b>	<b>36,123,874</b>	<b>35,482,237</b>



**HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>40 Provincial Health Office - Lusaka</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,149,734	-	3,149,734	3,316,893
002 Salaries Division II	1,218,862	-	1,218,862	1,221,190
003 Salaries Division III	1,809,776	-	1,809,776	1,813,232
005 Other Emoluments	36,251	-	36,251	13,111
<b>Programme Total</b>	<b>6,214,623</b>	<b>-</b>	<b>6,214,623</b>	<b>6,364,426</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	449,630	-	449,630	179,852
122 Repatriation	524,067	-	524,067	209,627
<b>Programme Total</b>	<b>973,697</b>	<b>-</b>	<b>973,697</b>	<b>389,479</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
016 Construction Management	-	-	-	450,000
111 Construction of District Hospitals	4,806,824	-	4,806,824	6,803,755
177 Rehabilitation of Training Schools	1,359,838	-	1,359,838	942,025
180 Rehabilitation and Extension of Health Facilities	1,090,552	-	1,090,552	2,089,856
191 Construction of Staff Houses	642,025	-	642,025	723,507
222 Construction of Health Posts	824,033	-	824,033	1,242,033
<b>Programme Total</b>	<b>8,723,272</b>	<b>-</b>	<b>8,723,272</b>	<b>12,251,176</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
013 Operational Grant	1,891,181	-	1,891,181	756,470
014 Provincial Planning Meetings	457,418	-	457,418	182,967
026 Mobile and Emergency Outreach Services	2,271,236	-	2,271,236	908,494
027 Maintenance of Equipment	253,555	-	253,555	101,423
<b>Programme Total</b>	<b>4,873,390</b>	<b>-</b>	<b>4,873,390</b>	<b>1,949,354</b>
<b>Unit Total</b>	<b>20,784,982</b>	<b>-</b>	<b>20,784,982</b>	<b>20,954,435</b>

**HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>41 Lusaka Community Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	23,382,311
002 Salaries Division II	-	-	-	92,925,740
003 Salaries Division III	-	-	-	25,394,165
005 Other Emoluments	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>142,002,216</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	2,984,382
042 Health Centre Clinical Care Services	-	-	-	3,838,670
043 Community Health Services	-	-	-	1,292,288
044 Health Centre Outreach Services	-	-	-	1,461,524
090 Integrated Wellness Services	-	-	-	32,402
<b>Programme Total</b>	-	-	-	<b>9,609,266</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	99,968
012 Technical & Administrative Support	-	-	-	565,436
019 Utilities and Other Office Costs	-	-	-	1,455,802
<b>Programme Total</b>	-	-	-	<b>2,121,206</b>
<b>Unit Total</b>	-	-	-	<b>153,732,688</b>
<b>42 Luangwa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,915,682
002 Salaries Division II	-	-	-	4,362,066
003 Salaries Division III	-	-	-	2,567,668
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>8,963,352</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	383,383
042 Health Centre Clinical Care Services	-	-	-	307,582
043 Community Health Services	-	-	-	135,855
044 Health Centre Outreach Services	-	-	-	327,897
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>1,193,119</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	31,174
012 Technical & Administrative Support	-	-	-	38,515
019 Utilities and Other Office Costs	-	-	-	154,212
<b>Programme Total</b>	-	-	-	<b>223,901</b>
<b>Unit Total</b>	-	-	-	<b>10,380,372</b>

**HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>43 Chongwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,003,567
002 Salaries Division II	-	-	-	9,778,499
003 Salaries Division III	-	-	-	4,082,351
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,982,353</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	745,205
042 Health Centre Clinical Care Services	-	-	-	805,952
043 Community Health Services	-	-	-	325,821
044 Health Centre Outreach Services	-	-	-	620,174
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,535,554</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	42,478
012 Technical & Administrative Support	-	-	-	42,584
019 Utilities and Other Office Costs	-	-	-	264,694
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>349,756</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,867,663</b>
<b>44 Kafue Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,126,961
002 Salaries Division II	-	-	-	18,381,266
003 Salaries Division III	-	-	-	7,672,891
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,299,054</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	768,629
042 Health Centre Clinical Care Services	-	-	-	499,455
043 Community Health Services	-	-	-	236,874
044 Health Centre Outreach Services	-	-	-	707,490
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,250,850</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	41,576
012 Technical & Administrative Support	-	-	-	35,300
019 Utilities and Other Office Costs	-	-	-	356,267
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>433,143</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,983,047</b>

**HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>45 Chilanga Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,018,257
002 Salaries Division II	-	-	-	5,410,325
003 Salaries Division III	-	-	-	1,968,370
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>8,446,952</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	433,080
042 Health Centre Clinical Care Services	-	-	-	259,804
043 Community Health Services	-	-	-	216,540
044 Health Centre Outreach Services	-	-	-	389,773
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>1,337,599</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	74,749
012 Technical & Administrative Support	-	-	-	74,749
019 Utilities and Other Office Costs	-	-	-	716,665
<b>Programme Total</b>	-	-	-	<b>866,163</b>
<b>Unit Total</b>	-	-	-	<b>10,650,714</b>
<b>46 Rufunsa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,838,586
002 Salaries Division II	-	-	-	6,439,035
003 Salaries Division III	-	-	-	2,702,660
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>11,030,281</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	269,594
042 Health Centre Clinical Care Services	-	-	-	421,955
043 Community Health Services	-	-	-	111,428
044 Health Centre Outreach Services	-	-	-	139,086
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>980,465</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	20,549
012 Technical & Administrative Support	-	-	-	12,736
019 Utilities and Other Office Costs	-	-	-	138,923
<b>Programme Total</b>	-	-	-	<b>172,208</b>
<b>Unit Total</b>	-	-	-	<b>12,182,954</b>

**HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>47 Chirundu Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,206,084
002 Salaries Division II	-	-	-	4,665,235
003 Salaries Division III	-	-	-	1,447,732
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>7,369,051</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	432,483
042 Health Centre Clinical Care Services	-	-	-	172,743
043 Community Health Services	-	-	-	106,426
044 Health Centre Outreach Services	-	-	-	153,884
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>903,938</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	54,206
012 Technical & Administrative Support	-	-	-	65,274
019 Utilities and Other Office Costs	-	-	-	583,060
<b>Programme Total</b>	-	-	-	<b>702,540</b>
<b>Unit Total</b>	-	-	-	<b>8,975,529</b>
<b>48 Sibuyunji Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	315,895
002 Salaries Division II	-	-	-	1,481,565
003 Salaries Division III	-	-	-	1,157,821
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>3,005,281</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	190,822
042 Health Centre Clinical Care Services	-	-	-	143,658
043 Community Health Services	-	-	-	115,017
044 Health Centre Outreach Services	-	-	-	94,869
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>582,768</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	22,588
012 Technical & Administrative Support	-	-	-	20,782
019 Utilities and Other Office Costs	-	-	-	315,776
<b>Programme Total</b>	-	-	-	<b>359,146</b>
<b>Unit Total</b>	-	-	-	<b>3,947,195</b>

**HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>67,038,907</b>	<b>-</b>	<b>67,038,907</b>	<b>315,849,548</b>

**HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>05 Mukinge Mission Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,548,377	-	1,548,377	1,551,334
002 Salaries Division II	8,167,536	-	8,167,536	8,183,133
003 Salaries Division III	2,554,453	-	2,554,453	2,559,331
005 Other Emoluments	59,094	-	59,094	21,373
<b>Programme Total</b>	<b>12,329,460</b>	<b>-</b>	<b>12,329,460</b>	<b>12,315,171</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	333,508	-	333,508	392,038
095 Maintenance of Office Equipment and Furniture	122,716	-	122,716	224,150
<b>Programme Total</b>	<b>456,224</b>	<b>-</b>	<b>456,224</b>	<b>616,188</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	111,833	-	111,833	51,617
030 Out Patient Department	159,837	-	159,837	97,328
032 Paediatrics	115,379	-	115,379	99,455
038 Surgery	114,321	-	114,321	60,992
039 Support Services	334,181	-	334,181	437,227
055 Medicine	294,691	-	294,691	99,704
084 Patient Services	298,372	-	298,372	78,562
<b>Programme Total</b>	<b>1,428,614</b>	<b>-</b>	<b>1,428,614</b>	<b>924,885</b>
<b>Unit Total</b>	<b>14,214,298</b>	<b>-</b>	<b>14,214,298</b>	<b>13,856,244</b>

**HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Solwezi General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	6,105,318	-	6,105,318	6,616,628
002 Salaries Division II	13,570,161	-	13,570,161	14,308,795
003 Salaries Division III	2,900,718	-	2,900,718	2,906,258
005 Other Emoluments	101,713	-	101,713	36,787
<b>Programme Total</b>	<b>22,677,910</b>	<b>-</b>	<b>22,677,910</b>	<b>23,868,468</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	380,284	-	380,284	246,304
073 Research and Training	170,914	-	170,914	146,945
095 Maintenance of Office Equipment and Furniture	106,701	-	106,701	122,316
<b>Programme Total</b>	<b>657,899</b>	<b>-</b>	<b>657,899</b>	<b>515,565</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	352,129	-	352,129	272,782
032 Paediatrics	189,799	-	189,799	119,922
038 Surgery	479,640	-	479,640	479,686
055 Medicine	637,719	-	637,719	413,040
079 Support Functions	186,157	-	186,157	300,029
084 Patient Services	430,104	-	430,104	297,410
<b>Programme Total</b>	<b>2,275,548</b>	<b>-</b>	<b>2,275,548</b>	<b>1,882,869</b>
<b>Unit Total</b>	<b>25,611,357</b>	<b>-</b>	<b>25,611,357</b>	<b>26,266,902</b>
<b>10 Mukinge School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	109,929	-	109,929	82,220
017 Procurement of Training Equipment & Materials	516,232	-	516,232	96,303
031 Training of Health Workers	250,439	-	250,439	487,162
<b>Programme Total</b>	<b>876,600</b>	<b>-</b>	<b>876,600</b>	<b>665,685</b>
<b>Unit Total</b>	<b>876,600</b>	<b>-</b>	<b>876,600</b>	<b>665,685</b>
<b>11 Solwezi School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	506,265	-	506,265	445,598
017 Procurement of Training Equipment & Materials	299,368	-	299,368	371,935
031 Training of Health Workers	916,806	-	916,806	490,480
<b>Programme Total</b>	<b>1,722,439</b>	<b>-</b>	<b>1,722,439</b>	<b>1,308,013</b>
<b>Unit Total</b>	<b>1,722,439</b>	<b>-</b>	<b>1,722,439</b>	<b>1,308,013</b>



**HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 Kaleni School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	235,094	-	235,094	170,787
017 Procurement of Training Equipment & Materials	43,830	-	43,830	56,929
031 Training of Health Workers	470,741	-	470,741	341,575
<b>Programme Total</b>	<b>749,665</b>	<b>-</b>	<b>749,665</b>	<b>569,291</b>
<b>Unit Total</b>	<b>749,665</b>	<b>-</b>	<b>749,665</b>	<b>569,291</b>
<b>40 Provincial Health Office - Northwestern</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,773,177	-	3,773,177	3,780,382
002 Salaries Division II	1,218,862	-	1,218,862	1,221,190
003 Salaries Division III	1,809,776	-	1,809,776	1,813,233
005 Other Emoluments	34,797	-	34,797	12,586
<b>Programme Total</b>	<b>6,836,612</b>	<b>-</b>	<b>6,836,612</b>	<b>6,827,391</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	370,663	-	370,663	144,147
122 Repatriation	387,896	-	387,896	150,849
<b>Programme Total</b>	<b>758,559</b>	<b>-</b>	<b>758,559</b>	<b>294,996</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
016 Construction Management	-	-	-	450,000
111 Construction of District Hospitals	5,968,317	-	5,968,317	11,964,506
177 Rehabilitation of Training Schools	2,087,871	-	2,087,871	957,469
180 Rehabilitation and Extension of Health Facilities	1,142,211	-	1,142,211	1,141,482
191 Construction of Staff Houses	1,357,469	-	1,357,469	1,805,312
222 Construction of Health Posts	865,865	-	865,865	1,065,865
<b>Programme Total</b>	<b>11,421,733</b>	<b>-</b>	<b>11,421,733</b>	<b>17,384,634</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
013 Operational Grant	2,039,855	-	2,039,855	861,846
014 Provincial Planning Meetings	569,284	-	569,284	221,389
026 Mobile and Emergency Outreach Services	2,530,033	-	2,530,033	983,906
027 Maintenance of Equipment	274,175	-	274,175	106,624
<b>Programme Total</b>	<b>5,413,347</b>	<b>-</b>	<b>5,413,347</b>	<b>2,173,765</b>
<b>Unit Total</b>	<b>24,430,251</b>	<b>-</b>	<b>24,430,251</b>	<b>26,680,786</b>

**HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>41 Solwezi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,035,837
002 Salaries Division II	-	-	-	18,785,864
003 Salaries Division III	-	-	-	5,720,486
005 Other Emoluments	-	-	-	300,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,842,187</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	827,000
042 Health Centre Clinical Care Services	-	-	-	914,143
043 Community Health Services	-	-	-	636,002
044 Health Centre Outreach Services	-	-	-	718,690
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,125,983</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	221,910
012 Technical & Administrative Support	-	-	-	178,000
019 Utilities and Other Office Costs	-	-	-	998,753
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,398,663</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,366,833</b>
<b>42 Kabompo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,491,081
002 Salaries Division II	-	-	-	10,145,365
003 Salaries Division III	-	-	-	4,520,560
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,274,942</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	677,000
042 Health Centre Clinical Care Services	-	-	-	124,044
043 Community Health Services	-	-	-	220,094
044 Health Centre Outreach Services	-	-	-	791,000
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,842,286</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	36,042
012 Technical & Administrative Support	-	-	-	35,000
019 Utilities and Other Office Costs	-	-	-	201,600
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>272,642</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,389,870</b>

**HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>43 Kasempa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	139,345
002 Salaries Division II	-	-	-	5,440,286
003 Salaries Division III	-	-	-	1,771,059
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>7,468,626</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	518,000
042 Health Centre Clinical Care Services	-	-	-	354,213
043 Community Health Services	-	-	-	83,500
044 Health Centre Outreach Services	-	-	-	172,507
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>1,158,368</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	131,500
012 Technical & Administrative Support	-	-	-	78,000
019 Utilities and Other Office Costs	-	-	-	276,000
<b>Programme Total</b>	-	-	-	<b>485,500</b>
<b>Unit Total</b>	-	-	-	<b>9,112,494</b>
<b>44 Mwinilunga Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,855,432
002 Salaries Division II	-	-	-	7,863,001
003 Salaries Division III	-	-	-	3,548,114
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>13,384,483</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	730,747
042 Health Centre Clinical Care Services	-	-	-	519,120
043 Community Health Services	-	-	-	268,171
044 Health Centre Outreach Services	-	-	-	245,000
090 Integrated Wellness Services	-	-	-	26,817
<b>Programme Total</b>	-	-	-	<b>1,789,855</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	72,755
012 Technical & Administrative Support	-	-	-	63,482
019 Utilities and Other Office Costs	-	-	-	266,019
<b>Programme Total</b>	-	-	-	<b>402,256</b>
<b>Unit Total</b>	-	-	-	<b>15,576,594</b>

**HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>45 Chavuma Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,146,321
002 Salaries Division II	-	-	-	6,582,571
003 Salaries Division III	-	-	-	3,057,172
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>10,904,000</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	357,000
042 Health Centre Clinical Care Services	-	-	-	253,334
043 Community Health Services	-	-	-	52,008
044 Health Centre Outreach Services	-	-	-	171,241
090 Integrated Wellness Services	-	-	-	30,180
<b>Programme Total</b>	-	-	-	<b>863,763</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
008 E Learning Conference	-	-	-	83,000
012 Technical & Administrative Support	-	-	-	37,748
019 Utilities and Other Office Costs	-	-	-	206,178
<b>Programme Total</b>	-	-	-	<b>326,926</b>
<b>Unit Total</b>	-	-	-	<b>12,094,689</b>
<b>46 Zambezi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,695,476
002 Salaries Division II	-	-	-	8,313,912
003 Salaries Division III	-	-	-	3,860,339
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>13,987,663</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	672,000
042 Health Centre Clinical Care Services	-	-	-	447,260
043 Community Health Services	-	-	-	220,346
044 Health Centre Outreach Services	-	-	-	504,722
090 Integrated Wellness Services	-	-	-	28,900
<b>Programme Total</b>	-	-	-	<b>1,873,228</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	23,900
012 Technical & Administrative Support	-	-	-	24,040
019 Utilities and Other Office Costs	-	-	-	288,930
<b>Programme Total</b>	-	-	-	<b>336,870</b>
<b>Unit Total</b>	-	-	-	<b>16,197,761</b>

**HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>47 Mufumbwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,238,469
002 Salaries Division II	-	-	-	5,070,910
003 Salaries Division III	-	-	-	2,093,353
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>8,520,668</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	623,000
042 Health Centre Clinical Care Services	-	-	-	332,598
043 Community Health Services	-	-	-	133,000
044 Health Centre Outreach Services	-	-	-	212,000
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>1,330,746</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	50,000
012 Technical & Administrative Support	-	-	-	9,500
019 Utilities and Other Office Costs	-	-	-	71,584
<b>Programme Total</b>	-	-	-	<b>131,084</b>
<b>Unit Total</b>	-	-	-	<b>9,982,498</b>
<b>48 Manyinga Community Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	-	-	-	157,296
003 Salaries Division III	-	-	-	37,440
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>244,736</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	400,000
042 Health Centre Clinical Care Services	-	-	-	66,850
043 Community Health Services	-	-	-	72,400
044 Health Centre Outreach Services	-	-	-	112,300
<b>Programme Total</b>	-	-	-	<b>651,550</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	11,000
012 Technical & Administrative Support	-	-	-	19,200
019 Utilities and Other Office Costs	-	-	-	106,000
<b>Programme Total</b>	-	-	-	<b>136,200</b>
<b>Unit Total</b>	-	-	-	<b>1,032,486</b>

**HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>49 Ikelenge Community Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,406,170
002 Salaries Division II	-	-	-	4,899,987
003 Salaries Division III	-	-	-	1,974,499
005 Other Emoluments	-	-	-	117,936
<b>Programme Total</b>	-	-	-	<b>8,398,592</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	285,125
042 Health Centre Clinical Care Services	-	-	-	298,509
043 Community Health Services	-	-	-	216,145
044 Health Centre Outreach Services	-	-	-	171,512
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>1,001,439</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	13,000
012 Technical & Administrative Support	-	-	-	7,500
019 Utilities and Other Office Costs	-	-	-	130,397
<b>Programme Total</b>	-	-	-	<b>150,897</b>
<b>Unit Total</b>	-	-	-	<b>9,550,928</b>
<b>Department Total</b>	<b>67,604,610</b>	-	<b>67,604,610</b>	<b>194,651,074</b>

**HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Kasama General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	8,414,131	-	8,414,131	9,005,249
002 Salaries Division II	10,970,024	-	10,970,024	11,517,289
003 Salaries Division III	3,501,701	-	3,501,701	3,508,388
005 Other Emoluments	100,656	-	100,656	36,406
<b>Programme Total</b>	<b>22,986,512</b>	<b>-</b>	<b>22,986,512</b>	<b>24,067,332</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	496,213	-	496,213	344,087
073 Research and Training	64,662	-	64,662	45,000
095 Maintenance of Office Equipment and Furniture	280,166	-	280,166	253,528
<b>Programme Total</b>	<b>841,041</b>	<b>-</b>	<b>841,041</b>	<b>642,615</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	350,367	-	350,367	354,173
030 Out Patient Department	173,303	-	173,303	160,882
032 Paediatrics	274,283	-	274,283	282,939
038 Surgery	197,990	-	197,990	211,997
039 Support Services	1,610,329	-	1,610,329	1,107,285
055 Medicine	274,263	-	274,263	282,930
084 Patient Services	510,439	-	510,439	417,347
<b>Programme Total</b>	<b>3,390,974</b>	<b>-</b>	<b>3,390,974</b>	<b>2,817,553</b>
<b>Unit Total</b>	<b>27,218,527</b>	<b>-</b>	<b>27,218,527</b>	<b>27,527,500</b>

**HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>23 Mbala General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,812,832	-	3,812,832	3,820,113
002 Salaries Division II	6,624,733	-	6,624,733	7,286,142
003 Salaries Division III	3,211,709	-	3,211,709	3,217,843
005 Other Emoluments	54,937	-	54,937	19,870
<b>Programme Total</b>	<b>13,704,211</b>	<b>-</b>	<b>13,704,211</b>	<b>14,343,968</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	289,388	-	289,388	238,090
073 Research and Training	26,611	-	26,611	36,467
095 Maintenance of Office Equipment and Furniture	39,917	-	39,917	22,647
<b>Programme Total</b>	<b>355,916</b>	<b>-</b>	<b>355,916</b>	<b>297,204</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	165,461	-	165,461	135,349
030 Out Patient Department	128,513	-	128,513	98,086
032 Paediatrics	108,426	-	108,426	88,715
038 Surgery	139,706	-	139,706	114,310
039 Support Services	489,245	-	489,245	400,285
055 Medicine	392,340	-	392,340	320,950
084 Patient Services	214,215	-	214,215	175,284
<b>Programme Total</b>	<b>1,637,906</b>	<b>-</b>	<b>1,637,906</b>	<b>1,332,979</b>
<b>Unit Total</b>	<b>15,698,033</b>	<b>-</b>	<b>15,698,033</b>	<b>15,974,151</b>
<b>31 Kasama School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	369,095	-	369,095	280,289
017 Procurement of Training Equipment & Materials	295,276	-	295,276	224,231
031 Training of Health Workers	812,007	-	812,007	616,637
<b>Programme Total</b>	<b>1,476,378</b>	<b>-</b>	<b>1,476,378</b>	<b>1,121,157</b>
<b>Unit Total</b>	<b>1,476,378</b>	<b>-</b>	<b>1,476,378</b>	<b>1,121,157</b>



**HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>40 Provincial Health Office - Northern</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,276,788	-	2,276,788	2,281,136
002 Salaries Division II	339,484	-	339,484	340,132
003 Salaries Division III	543,532	-	543,532	544,570
005 Other Emoluments	16,443	-	16,443	5,947
<b>Programme Total</b>	<b>3,176,247</b>	<b>-</b>	<b>3,176,247</b>	<b>3,171,785</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	477,758	-	477,758	177,367
122 Repatriation	154,988	-	154,988	52,723
<b>Programme Total</b>	<b>632,746</b>	<b>-</b>	<b>632,746</b>	<b>230,090</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
016 Construction Management	-	-	-	450,000
111 Construction of District Hospitals	7,451,517	-	7,451,517	16,946,759
177 Rehabilitation of Training Schools	725,247	-	725,247	643,245
180 Rehabilitation and Extension of Health Facilities	1,390,338	-	1,390,338	1,389,450
191 Construction of Staff Houses	943,245	-	943,245	897,280
222 Construction of Health Posts	797,789	-	797,789	1,017,789
<b>Programme Total</b>	<b>11,308,136</b>	<b>-</b>	<b>11,308,136</b>	<b>21,344,523</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
013 Operational Grant	2,512,186	-	2,512,186	1,027,886
014 Provincial Planning Meetings	370,095	-	370,095	148,038
026 Mobile and Emergency Outreach Services	1,808,273	-	1,808,273	723,310
027 Maintenance of Equipment	65,463	-	65,463	26,185
<b>Programme Total</b>	<b>4,756,017</b>	<b>-</b>	<b>4,756,017</b>	<b>1,925,419</b>
<b>Unit Total</b>	<b>19,873,146</b>	<b>-</b>	<b>19,873,146</b>	<b>26,671,817</b>

**HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>41 Kasama Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,749,446
002 Salaries Division II	-	-	-	11,350,911
003 Salaries Division III	-	-	-	2,945,349
005 Other Emoluments	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>17,245,706</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	877,698
042 Health Centre Clinical Care Services	-	-	-	877,699
043 Community Health Services	-	-	-	438,850
044 Health Centre Outreach Services	-	-	-	1,316,547
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>3,540,942</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	175,539
012 Technical & Administrative Support	-	-	-	263,309
019 Utilities and Other Office Costs	-	-	-	438,850
<b>Programme Total</b>	-	-	-	<b>877,698</b>
<b>Unit Total</b>	-	-	-	<b>21,664,346</b>
<b>42 Kaputa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	477,043
002 Salaries Division II	-	-	-	2,809,901
003 Salaries Division III	-	-	-	1,246,950
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>4,633,894</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	360,761
042 Health Centre Clinical Care Services	-	-	-	160,641
043 Community Health Services	-	-	-	67,823
044 Health Centre Outreach Services	-	-	-	337,426
090 Integrated Wellness Services	-	-	-	24,837
<b>Programme Total</b>	-	-	-	<b>951,488</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	7,500
012 Technical & Administrative Support	-	-	-	9,000
019 Utilities and Other Office Costs	-	-	-	197,881
<b>Programme Total</b>	-	-	-	<b>214,381</b>
<b>Unit Total</b>	-	-	-	<b>5,799,763</b>

**HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>43 Mpulungu Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	991,428
002 Salaries Division II	-	-	-	4,319,495
003 Salaries Division III	-	-	-	1,547,215
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>6,958,138</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	244,050
042 Health Centre Clinical Care Services	-	-	-	434,815
043 Community Health Services	-	-	-	210,600
044 Health Centre Outreach Services	-	-	-	405,213
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>1,324,826</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	97,181
012 Technical & Administrative Support	-	-	-	43,827
019 Utilities and Other Office Costs	-	-	-	179,935
<b>Programme Total</b>	-	-	-	<b>320,943</b>
<b>Unit Total</b>	-	-	-	<b>8,603,907</b>
<b>44 Mporokoso Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,755,090
002 Salaries Division II	-	-	-	5,084,349
003 Salaries Division III	-	-	-	2,815,979
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>9,755,418</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	641,214
042 Health Centre Clinical Care Services	-	-	-	493,398
043 Community Health Services	-	-	-	237,857
044 Health Centre Outreach Services	-	-	-	581,299
090 Integrated Wellness Services	-	-	-	23,785
<b>Programme Total</b>	-	-	-	<b>1,977,553</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	95,381
012 Technical & Administrative Support	-	-	-	45,375
019 Utilities and Other Office Costs	-	-	-	204,634
<b>Programme Total</b>	-	-	-	<b>345,390</b>
<b>Unit Total</b>	-	-	-	<b>12,078,361</b>

**HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>45 Chilubi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	369,891
002 Salaries Division II	-	-	-	1,883,941
003 Salaries Division III	-	-	-	1,098,693
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>3,452,525</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	368,118
042 Health Centre Clinical Care Services	-	-	-	870,479
043 Community Health Services	-	-	-	240,950
044 Health Centre Outreach Services	-	-	-	598,008
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>2,107,703</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	94,702
012 Technical & Administrative Support	-	-	-	90,755
019 Utilities and Other Office Costs	-	-	-	209,132
<b>Programme Total</b>	-	-	-	<b>394,589</b>
<b>Unit Total</b>	-	-	-	<b>5,954,817</b>
<b>46 Mungwi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	548,672
002 Salaries Division II	-	-	-	4,594,223
003 Salaries Division III	-	-	-	2,610,970
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>7,853,865</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	845,931
042 Health Centre Clinical Care Services	-	-	-	660,453
043 Community Health Services	-	-	-	341,157
044 Health Centre Outreach Services	-	-	-	825,454
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>2,703,143</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	140,872
012 Technical & Administrative Support	-	-	-	176,090
019 Utilities and Other Office Costs	-	-	-	352,181
<b>Programme Total</b>	-	-	-	<b>669,143</b>
<b>Unit Total</b>	-	-	-	<b>11,226,151</b>

**HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>47 Luwingu Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	786,144
002 Salaries Division II	-	-	-	5,157,744
003 Salaries Division III	-	-	-	2,276,510
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>8,320,398</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	690,928
042 Health Centre Clinical Care Services	-	-	-	937,263
043 Community Health Services	-	-	-	300,404
044 Health Centre Outreach Services	-	-	-	624,841
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>2,583,584</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	30,623
012 Technical & Administrative Support	-	-	-	48,868
019 Utilities and Other Office Costs	-	-	-	371,114
<b>Programme Total</b>	-	-	-	<b>450,605</b>
<b>Unit Total</b>	-	-	-	<b>11,354,587</b>
<b>48 Mbala Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,056,900
002 Salaries Division II	-	-	-	4,512,352
003 Salaries Division III	-	-	-	2,770,857
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>8,440,109</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	860,658
042 Health Centre Clinical Care Services	-	-	-	1,390,528
043 Community Health Services	-	-	-	430,590
044 Health Centre Outreach Services	-	-	-	729,138
090 Integrated Wellness Services	-	-	-	30,583
<b>Programme Total</b>	-	-	-	<b>3,441,497</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	139,294
012 Technical & Administrative Support	-	-	-	91,000
019 Utilities and Other Office Costs	-	-	-	588,070
<b>Programme Total</b>	-	-	-	<b>818,364</b>
<b>Unit Total</b>	-	-	-	<b>12,699,970</b>

**HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>49 Nsama Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	358,180
002 Salaries Division II	-	-	-	1,841,682
003 Salaries Division III	-	-	-	757,615
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>3,007,477</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	289,640
042 Health Centre Clinical Care Services	-	-	-	141,818
043 Community Health Services	-	-	-	46,765
044 Health Centre Outreach Services	-	-	-	254,604
090 Integrated Wellness Services	-	-	-	27,000
<b>Programme Total</b>	-	-	-	<b>759,827</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	17,553
012 Technical & Administrative Support	-	-	-	11,702
019 Utilities and Other Office Costs	-	-	-	218,876
<b>Programme Total</b>	-	-	-	<b>248,131</b>
<b>Unit Total</b>	-	-	-	<b>4,015,435</b>
<b>Department Total</b>	<b>64,266,084</b>	-	<b>64,266,084</b>	<b>164,691,962</b>

## HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>06 Livingstone General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	14,784,605	-	14,784,605	-
002 Salaries Division II	17,812,530	-	17,812,530	-
003 Salaries Division III	6,382,772	-	6,382,772	-
005 Other Emoluments	159,695	-	159,695	-
<b>Programme Total</b>	<b>39,139,602</b>	<b>-</b>	<b>39,139,602</b>	<b>-</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	201,816	-	201,816	-
073 Research and Training	579,606	-	579,606	-
095 Maintenance of Office Equipment and Furniture	208,741	-	208,741	-
<b>Programme Total</b>	<b>990,163</b>	<b>-</b>	<b>990,163</b>	<b>-</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	344,901	-	344,901	-
030 Out Patient Department	417,351	-	417,351	-
032 Paediatrics	489,800	-	489,800	-
038 Surgery	852,059	-	852,059	-
039 Support Services	272,450	-	272,450	-
055 Medicine	987,336	-	987,336	-
084 Patient Services	1,310,911	-	1,310,911	-
<b>Programme Total</b>	<b>4,674,808</b>	<b>-</b>	<b>4,674,808</b>	<b>-</b>
<b>Unit Total</b>	<b>44,804,573</b>	<b>-</b>	<b>44,804,573</b>	<b>-</b>
<b>10 Monze Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,381,350	-	4,381,350	4,632,450
002 Salaries Division II	6,086,410	-	6,086,410	6,395,914
003 Salaries Division III	3,307,566	-	3,307,566	3,313,882
005 Other Emoluments	81,587	-	81,587	29,508
<b>Programme Total</b>	<b>13,856,913</b>	<b>-</b>	<b>13,856,913</b>	<b>14,371,754</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	338,392	-	338,392	373,301
<b>Programme Total</b>	<b>338,392</b>	<b>-</b>	<b>338,392</b>	<b>373,301</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	205,525	-	205,525	202,707
030 Out Patient Department	199,611	-	199,611	145,676
032 Paediatrics	218,950	-	218,950	206,795
038 Surgery	226,253	-	226,253	220,531
039 Support Services	618,298	-	618,298	269,347
055 Medicine	210,783	-	210,783	231,443
<b>Programme Total</b>	<b>1,679,420</b>	<b>-</b>	<b>1,679,420</b>	<b>1,276,499</b>
<b>Unit Total</b>	<b>15,874,725</b>	<b>-</b>	<b>15,874,725</b>	<b>16,021,554</b>

**HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Choma Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	5,076,882	-	5,076,882	5,086,578
002 Salaries Division II	10,874,836	-	10,874,836	11,246,480
003 Salaries Division III	3,454,504	-	3,454,504	3,461,101
005 Other Emoluments	72,964	-	72,964	26,390
<b>Programme Total</b>	<b>19,479,186</b>	<b>-</b>	<b>19,479,186</b>	<b>19,820,549</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	102,396	-	102,396	131,331
073 Research and Training	17,454	-	17,454	21,890
095 Maintenance of Office Equipment and Furniture	58,182	-	58,182	72,960
<b>Programme Total</b>	<b>178,032</b>	<b>-</b>	<b>178,032</b>	<b>226,181</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	79,268	-	79,268	173,913
030 Out Patient Department	64,311	-	64,311	209,015
032 Paediatrics	80,202	-	80,202	79,039
038 Surgery	103,223	-	103,223	79,040
039 Support Services	253,268	-	253,268	263,481
055 Medicine	112,914	-	112,914	118,563
084 Patient Services	164,532	-	164,532	197,608
<b>Programme Total</b>	<b>857,718</b>	<b>-</b>	<b>857,718</b>	<b>1,120,659</b>
<b>Unit Total</b>	<b>20,514,936</b>	<b>-</b>	<b>20,514,936</b>	<b>21,167,389</b>



**HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>15 Macha Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,422,267	-	3,422,267	3,428,803
002 Salaries Division II	7,768,912	-	7,768,912	7,783,749
003 Salaries Division III	2,948,850	-	2,948,850	2,954,482
005 Other Emoluments	57,787	-	57,787	20,900
<b>Programme Total</b>	<b>14,197,816</b>	<b>-</b>	<b>14,197,816</b>	<b>14,187,934</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	259,167	-	259,167	256,218
073 Research and Training	22,951	-	22,951	16,317
095 Maintenance of Office Equipment and Furniture	122,002	-	122,002	82,025
<b>Programme Total</b>	<b>404,120</b>	<b>-</b>	<b>404,120</b>	<b>354,560</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	43,998	-	43,998	27,588
030 Out Patient Department	27,175	-	27,175	33,913
032 Paediatrics	36,847	-	36,847	27,657
038 Surgery	37,286	-	37,286	29,328
039 Support Services	55,442	-	55,442	41,434
055 Medicine	156,294	-	156,294	123,143
084 Patient Services	165,730	-	165,730	120,225
<b>Programme Total</b>	<b>522,772</b>	<b>-</b>	<b>522,772</b>	<b>403,288</b>
<b>Unit Total</b>	<b>15,124,708</b>	<b>-</b>	<b>15,124,708</b>	<b>14,945,782</b>

**HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>16 Chikankata Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,381,696	-	4,381,696	4,390,064
002 Salaries Division II	8,377,204	-	8,377,204	8,691,082
003 Salaries Division III	3,067,831	-	3,067,831	3,073,690
005 Other Emoluments	64,671	-	64,671	23,390
<b>Programme Total</b>	<b>15,891,402</b>	<b>-</b>	<b>15,891,402</b>	<b>16,178,226</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	256,076	-	256,076	196,156
073 Research and Training	30,761	-	30,761	24,884
095 Maintenance of Office Equipment and Furniture	40,619	-	40,619	27,728
<b>Programme Total</b>	<b>327,456</b>	<b>-</b>	<b>327,456</b>	<b>248,768</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	99,624	-	99,624	74,652
030 Out Patient Department	83,020	-	83,020	64,698
032 Paediatrics	99,623	-	99,623	75,718
038 Surgery	88,889	-	88,889	67,543
039 Support Services	132,999	-	132,999	111,338
055 Medicine	133,799	-	133,799	101,242
084 Patient Services	58,113	-	58,113	92,889
<b>Programme Total</b>	<b>696,067</b>	<b>-</b>	<b>696,067</b>	<b>588,080</b>
<b>Unit Total</b>	<b>16,914,925</b>	<b>-</b>	<b>16,914,925</b>	<b>17,015,074</b>
<b>17 Chikankata School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	556,818	-	556,818	492,960
017 Procurement of Training Equipment & Materials	304,503	-	304,503	167,220
031 Training of Health Workers	776,266	-	776,266	583,396
<b>Programme Total</b>	<b>1,637,587</b>	<b>-</b>	<b>1,637,587</b>	<b>1,243,576</b>
<b>Unit Total</b>	<b>1,637,587</b>	<b>-</b>	<b>1,637,587</b>	<b>1,243,576</b>
<b>18 Livingstone School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	560,766	-	560,766	344,179
017 Procurement of Training Equipment & Materials	450,904	-	450,904	180,740
031 Training of Health Workers	643,881	-	643,881	732,297
<b>Programme Total</b>	<b>1,655,551</b>	<b>-</b>	<b>1,655,551</b>	<b>1,257,216</b>
<b>Unit Total</b>	<b>1,655,551</b>	<b>-</b>	<b>1,655,551</b>	<b>1,257,216</b>

**HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>19 Macha School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	139,638	-	139,638	91,158
017 Procurement of Training Equipment & Materials	94,337	-	94,337	60,772
031 Training of Health Workers	573,419	-	573,419	461,203
<b>Programme Total</b>	<b>807,394</b>	<b>-</b>	<b>807,394</b>	<b>613,133</b>
<b>Unit Total</b>	<b>807,394</b>	<b>-</b>	<b>807,394</b>	<b>613,133</b>
<b>20 Monze School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	330,963	-	330,963	234,802
017 Procurement of Training Equipment & Materials	16,505	-	16,505	23,393
031 Training of Health Workers	775,191	-	775,191	594,348
<b>Programme Total</b>	<b>1,122,659</b>	<b>-</b>	<b>1,122,659</b>	<b>852,543</b>
<b>Unit Total</b>	<b>1,122,659</b>	<b>-</b>	<b>1,122,659</b>	<b>852,543</b>
<b>26 Maamba Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,644,160	-	1,644,160	1,696,719
002 Salaries Division II	6,066,564	-	6,066,564	6,078,149
003 Salaries Division III	2,570,382	-	2,570,382	2,652,550
005 Other Emoluments	48,581	-	48,581	18,098
<b>Programme Total</b>	<b>10,329,687</b>	<b>-</b>	<b>10,329,687</b>	<b>10,445,516</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	57,381	-	57,381	48,996
073 Research and Training	14,363	-	14,363	18,373
095 Maintenance of Office Equipment and Furniture	11,512	-	11,512	18,374
<b>Programme Total</b>	<b>83,256</b>	<b>-</b>	<b>83,256</b>	<b>85,743</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	58,423	-	58,423	48,996
030 Out Patient Department	114,886	-	114,886	91,867
032 Paediatrics	39,096	-	39,096	30,623
038 Surgery	70,539	-	70,539	61,246
039 Support Services	18,106	-	18,106	-
055 Medicine	51,282	-	51,282	42,871
084 Patient Services	291,009	-	291,009	232,729
<b>Programme Total</b>	<b>643,341</b>	<b>-</b>	<b>643,341</b>	<b>508,332</b>
<b>Unit Total</b>	<b>11,056,284</b>	<b>-</b>	<b>11,056,284</b>	<b>11,039,591</b>

**HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>27 Mazabuka General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,807,866	-	2,807,866	2,813,229
002 Salaries Division II	4,292,069	-	4,292,069	4,715,103
003 Salaries Division III	1,668,894	-	1,668,894	1,672,081
005 Other Emoluments	42,590	-	42,590	15,404
<b>Programme Total</b>	<b>8,811,419</b>	<b>-</b>	<b>8,811,419</b>	<b>9,215,817</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	131,064	-	131,064	92,401
073 Research and Training	23,242	-	23,242	19,872
095 Maintenance of Office Equipment and Furniture	21,135	-	21,135	23,044
<b>Programme Total</b>	<b>175,441</b>	<b>-</b>	<b>175,441</b>	<b>135,317</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	80,595	-	80,595	44,237
030 Out Patient Department	158,144	-	158,144	92,426
032 Paediatrics	65,004	-	65,004	99,667
038 Surgery	140,139	-	140,139	152,798
039 Support Services	60,223	-	60,223	120,213
055 Medicine	117,012	-	117,012	139,098
084 Patient Services	354,366	-	354,366	157,258
<b>Programme Total</b>	<b>975,483</b>	<b>-</b>	<b>975,483</b>	<b>805,697</b>
<b>Unit Total</b>	<b>9,962,343</b>	<b>-</b>	<b>9,962,343</b>	<b>10,156,831</b>
<b>35 Chikankata Lab School</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	308,381	-	308,381	235,257
017 Procurement of Training Equipment & Materials	149,892	-	149,892	125,891
031 Training of Health Workers	396,313	-	396,313	287,821
<b>Programme Total</b>	<b>854,586</b>	<b>-</b>	<b>854,586</b>	<b>648,969</b>
<b>Unit Total</b>	<b>854,586</b>	<b>-</b>	<b>854,586</b>	<b>648,969</b>

**HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>40 Provincial Health Office - Southern</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,276,788	-	2,276,788	2,281,136
002 Salaries Division II	339,484	-	339,484	340,132
003 Salaries Division III	543,532	-	543,532	544,570
005 Other Emoluments	16,443	-	16,443	5,947
<b>Programme Total</b>	<b>3,176,247</b>	<b>-</b>	<b>3,176,247</b>	<b>3,171,785</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	765,963	-	765,963	306,385
122 Repatriation	801,577	-	801,577	320,631
<b>Programme Total</b>	<b>1,567,540</b>	<b>-</b>	<b>1,567,540</b>	<b>627,016</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
016 Construction Management	-	-	-	450,000
111 Construction of District Hospitals	11,355,887	-	11,355,887	15,848,637
177 Rehabilitation of Training Schools	1,223,854	-	1,223,854	941,024
180 Rehabilitation and Extension of Health Facilities	1,333,786	-	1,333,786	1,332,934
191 Construction of Staff Houses	941,024	-	941,024	802,816
222 Construction of Health Posts	803,329	-	803,329	1,003,329
<b>Programme Total</b>	<b>15,657,880</b>	<b>-</b>	<b>15,657,880</b>	<b>20,378,740</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
013 Operational Grant	1,671,839	-	1,671,839	668,735
014 Provincial Planning Meetings	664,964	-	664,964	265,986
026 Mobile and Emergency Outreach Services	2,312,979	-	2,312,979	925,191
027 Maintenance of Equipment	248,108	-	248,108	99,243
<b>Programme Total</b>	<b>4,897,890</b>	<b>-</b>	<b>4,897,890</b>	<b>1,959,155</b>
<b>Unit Total</b>	<b>25,299,557</b>	<b>-</b>	<b>25,299,557</b>	<b>26,136,696</b>

**HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>41 Livingstone Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	4,451,386
002 Salaries Division II	-	-	-	21,549,745
003 Salaries Division III	-	-	-	3,587,008
005 Other Emoluments	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>29,788,139</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	460,000
042 Health Centre Clinical Care Services	-	-	-	359,308
043 Community Health Services	-	-	-	161,436
044 Health Centre Outreach Services	-	-	-	140,099
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>1,159,245</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	47,934
012 Technical & Administrative Support	-	-	-	46,934
019 Utilities and Other Office Costs	-	-	-	341,481
<b>Programme Total</b>	-	-	-	<b>436,349</b>
<b>Unit Total</b>	-	-	-	<b>31,383,733</b>
<b>42 GwembeCommunity Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,596,142
002 Salaries Division II	-	-	-	5,639,702
003 Salaries Division III	-	-	-	1,996,030
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>9,331,874</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	447,617
042 Health Centre Clinical Care Services	-	-	-	268,898
043 Community Health Services	-	-	-	148,903
044 Health Centre Outreach Services	-	-	-	406,665
090 Integrated Wellness Services	-	-	-	32,000
<b>Programme Total</b>	-	-	-	<b>1,304,083</b>
<b>Programme: 5029 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	17,506
012 Technical & Administrative Support	-	-	-	20,277
019 Utilities and Other Office Costs	-	-	-	191,643
<b>Programme Total</b>	-	-	-	<b>229,426</b>
<b>Unit Total</b>	-	-	-	<b>10,865,383</b>

## HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>43 Kalomo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,679,439
002 Salaries Division II	-	-	-	9,490,568
003 Salaries Division III	-	-	-	2,952,453
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>15,222,460</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	1,378,148
042 Health Centre Clinical Care Services	-	-	-	829,450
043 Community Health Services	-	-	-	450,000
044 Health Centre Outreach Services	-	-	-	1,209,997
090 Integrated Wellness Services	-	-	-	33,000
<b>Programme Total</b>	-	-	-	<b>3,900,595</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	75,425
012 Technical & Administrative Support	-	-	-	153,731
019 Utilities and Other Office Costs	-	-	-	459,304
<b>Programme Total</b>	-	-	-	<b>688,460</b>
<b>Unit Total</b>	-	-	-	<b>19,811,515</b>
<b>44 Kazungula Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	686,325
002 Salaries Division II	-	-	-	3,879,625
003 Salaries Division III	-	-	-	1,908,158
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>6,574,108</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	602,000
042 Health Centre Clinical Care Services	-	-	-	687,714
043 Community Health Services	-	-	-	241,000
044 Health Centre Outreach Services	-	-	-	439,000
090 Integrated Wellness Services	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>2,000,714</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	65,000
012 Technical & Administrative Support	-	-	-	27,000
019 Utilities and Other Office Costs	-	-	-	289,665
<b>Programme Total</b>	-	-	-	<b>381,665</b>
<b>Unit Total</b>	-	-	-	<b>8,956,487</b>

**HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>45 Monze Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	991,101
002 Salaries Division II	-	-	-	9,030,266
003 Salaries Division III	-	-	-	2,087,927
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>12,209,294</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	582,000
042 Health Centre Clinical Care Services	-	-	-	733,130
043 Community Health Services	-	-	-	354,559
044 Health Centre Outreach Services	-	-	-	888,100
090 Integrated Wellness Services	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>2,588,789</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	86,421
012 Technical & Administrative Support	-	-	-	68,000
019 Utilities and Other Office Costs	-	-	-	922,611
<b>Programme Total</b>	-	-	-	<b>1,077,032</b>
<b>Unit Total</b>	-	-	-	<b>15,875,115</b>
<b>46 Choma Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,114,998
002 Salaries Division II	-	-	-	16,273,423
003 Salaries Division III	-	-	-	5,725,228
005 Other Emoluments	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>24,313,649</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	742,248
042 Health Centre Clinical Care Services	-	-	-	1,082,205
043 Community Health Services	-	-	-	534,517
044 Health Centre Outreach Services	-	-	-	725,602
090 Integrated Wellness Services	-	-	-	33,163
<b>Programme Total</b>	-	-	-	<b>3,117,735</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	218,565
012 Technical & Administrative Support	-	-	-	164,900
019 Utilities and Other Office Costs	-	-	-	781,344
<b>Programme Total</b>	-	-	-	<b>1,164,809</b>
<b>Unit Total</b>	-	-	-	<b>28,596,193</b>



**HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>47 Mazabuka Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	4,538,050
002 Salaries Division II	-	-	-	25,805,480
003 Salaries Division III	-	-	-	6,095,527
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>36,539,057</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	657,372
042 Health Centre Clinical Care Services	-	-	-	1,478,476
043 Community Health Services	-	-	-	471,036
044 Health Centre Outreach Services	-	-	-	598,959
090 Integrated Wellness Services	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>3,236,843</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	85,572
012 Technical & Administrative Support	-	-	-	105,200
019 Utilities and Other Office Costs	-	-	-	377,963
<b>Programme Total</b>	-	-	-	<b>568,735</b>
<b>Unit Total</b>	-	-	-	<b>40,344,635</b>
<b>48 Namwala Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,495,815
002 Salaries Division II	-	-	-	6,852,639
003 Salaries Division III	-	-	-	3,202,459
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>12,650,913</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	683,339
042 Health Centre Clinical Care Services	-	-	-	374,035
043 Community Health Services	-	-	-	220,554
044 Health Centre Outreach Services	-	-	-	655,640
090 Integrated Wellness Services	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>1,964,568</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	33,380
012 Technical & Administrative Support	-	-	-	39,180
019 Utilities and Other Office Costs	-	-	-	272,990
<b>Programme Total</b>	-	-	-	<b>345,550</b>
<b>Unit Total</b>	-	-	-	<b>14,961,031</b>

**HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>49 Sinazongwe Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,243,260
002 Salaries Division II	-	-	-	5,239,976
003 Salaries Division III	-	-	-	1,586,004
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>8,169,240</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	670,000
042 Health Centre Clinical Care Services	-	-	-	648,222
043 Community Health Services	-	-	-	255,610
044 Health Centre Outreach Services	-	-	-	333,113
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>1,945,347</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	55,612
012 Technical & Administrative Support	-	-	-	85,621
019 Utilities and Other Office Costs	-	-	-	225,251
<b>Programme Total</b>	-	-	-	<b>366,484</b>
<b>Unit Total</b>	-	-	-	<b>10,481,071</b>
<b>50 Siavonga Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,170,594
002 Salaries Division II	-	-	-	6,502,507
003 Salaries Division III	-	-	-	2,539,488
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>11,312,589</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	510,079
042 Health Centre Clinical Care Services	-	-	-	189,831
043 Community Health Services	-	-	-	161,581
044 Health Centre Outreach Services	-	-	-	105,000
090 Integrated Wellness Services	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>997,491</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	25,908
012 Technical & Administrative Support	-	-	-	40,400
019 Utilities and Other Office Costs	-	-	-	567,534
<b>Programme Total</b>	-	-	-	<b>633,842</b>
<b>Unit Total</b>	-	-	-	<b>12,943,922</b>

## HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>51 Pemba Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	662,394
002 Salaries Division II	-	-	-	5,805,407
003 Salaries Division III	-	-	-	1,349,902
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>7,867,703</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	232,000
042 Health Centre Clinical Care Services	-	-	-	220,002
043 Community Health Services	-	-	-	131,601
044 Health Centre Outreach Services	-	-	-	92,369
090 Integrated Wellness Services	-	-	-	32,000
<b>Programme Total</b>	-	-	-	<b>707,972</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	30,000
012 Technical & Administrative Support	-	-	-	22,923
019 Utilities and Other Office Costs	-	-	-	383,000
<b>Programme Total</b>	-	-	-	<b>435,923</b>
<b>Unit Total</b>	-	-	-	<b>9,011,598</b>
<b>52 Chikankata Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,479,125
002 Salaries Division II	-	-	-	6,307,190
003 Salaries Division III	-	-	-	3,111,109
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>10,947,424</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	269,658
042 Health Centre Clinical Care Services	-	-	-	254,377
043 Community Health Services	-	-	-	142,457
044 Health Centre Outreach Services	-	-	-	171,251
090 Integrated Wellness Services	-	-	-	37,766
<b>Programme Total</b>	-	-	-	<b>875,509</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	76,181
012 Technical & Administrative Support	-	-	-	65,252
019 Utilities and Other Office Costs	-	-	-	309,198
<b>Programme Total</b>	-	-	-	<b>450,631</b>
<b>Unit Total</b>	-	-	-	<b>12,273,564</b>

**HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>53 Zimba Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,604,379
002 Salaries Division II	-	-	-	7,115,220
003 Salaries Division III	-	-	-	1,919,752
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>10,689,351</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	345,989
042 Health Centre Clinical Care Services	-	-	-	280,460
043 Community Health Services	-	-	-	129,730
044 Health Centre Outreach Services	-	-	-	117,685
090 Integrated Wellness Services	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>904,864</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	20,000
012 Technical & Administrative Support	-	-	-	28,443
019 Utilities and Other Office Costs	-	-	-	126,751
<b>Programme Total</b>	-	-	-	<b>175,194</b>
<b>Unit Total</b>	-	-	-	<b>11,769,409</b>
<b>Department Total</b>	<b>165,629,828</b>	-	<b>165,629,828</b>	<b>348,372,010</b>

**HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Lewanika General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	8,286,333	-	8,286,333	8,918,140
002 Salaries Division II	12,440,995	-	12,440,995	13,226,694
003 Salaries Division III	4,287,960	-	4,287,960	4,296,148
005 Other Emoluments	97,274	-	97,274	35,182
<b>Programme Total</b>	<b>25,112,562</b>	<b>-</b>	<b>25,112,562</b>	<b>26,476,164</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	527,635	-	527,635	527,051
073 Research and Training	169,967	-	169,967	54,376
095 Maintenance of Office Equipment and Furniture	106,994	-	106,994	76,424
<b>Programme Total</b>	<b>804,596</b>	<b>-</b>	<b>804,596</b>	<b>657,851</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	328,301	-	328,301	268,424
030 Out Patient Department	592,770	-	592,770	484,659
032 Paediatrics	411,590	-	411,590	336,523
038 Surgery	639,827	-	639,827	523,133
039 Support Services	452,748	-	452,748	370,175
055 Medicine	556,537	-	556,537	455,033
084 Patient Services	577,417	-	577,417	472,105
<b>Programme Total</b>	<b>3,559,190</b>	<b>-</b>	<b>3,559,190</b>	<b>2,910,052</b>
<b>Unit Total</b>	<b>29,476,348</b>	<b>-</b>	<b>29,476,348</b>	<b>30,044,067</b>
<b>09 Lewanika School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	187,534	-	187,534	78,295
017 Procurement of Training Equipment & Materials	164,032	-	164,032	58,721
031 Training of Health Workers	937,209	-	937,209	841,674
<b>Programme Total</b>	<b>1,288,775</b>	<b>-</b>	<b>1,288,775</b>	<b>978,690</b>
<b>Unit Total</b>	<b>1,288,775</b>	<b>-</b>	<b>1,288,775</b>	<b>978,690</b>

**HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Senega General Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,567,824	-	1,567,824	1,570,818
002 Salaries Division II	3,699,098	-	3,699,098	4,296,440
003 Salaries Division III	1,372,202	-	1,372,202	1,374,823
005 Other Emoluments	30,227	-	30,227	10,932
<b>Programme Total</b>	<b>6,669,351</b>	<b>-</b>	<b>6,669,351</b>	<b>7,253,013</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	93,218	-	93,218	76,216
073 Research and Training	20,048	-	20,048	16,392
095 Maintenance of Office Equipment and Furniture	23,247	-	23,247	19,007
<b>Programme Total</b>	<b>136,513</b>	<b>-</b>	<b>136,513</b>	<b>111,615</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	89,256	-	89,256	72,978
030 Out Patient Department	181,556	-	181,556	148,443
032 Paediatrics	61,475	-	61,475	50,263
038 Surgery	104,619	-	104,619	85,538
039 Support Services	25,276	-	25,276	20,666
055 Medicine	80,940	-	80,940	66,178
084 Patient Services	406,247	-	406,247	332,154
<b>Programme Total</b>	<b>949,369</b>	<b>-</b>	<b>949,369</b>	<b>776,220</b>
<b>Unit Total</b>	<b>7,755,233</b>	<b>-</b>	<b>7,755,233</b>	<b>8,140,848</b>
<b>12 Senega Nursing School</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	181,546	-	181,546	134,916
017 Procurement of Training Equipment & Materials	64,079	-	64,079	49,222
031 Training of Health Workers	272,914	-	272,914	209,638
<b>Programme Total</b>	<b>518,539</b>	<b>-</b>	<b>518,539</b>	<b>393,776</b>
<b>Unit Total</b>	<b>518,539</b>	<b>-</b>	<b>518,539</b>	<b>393,776</b>

**HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>40 Provincial Health Office - Western</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,276,788	-	2,276,788	2,281,136
002 Salaries Division II	339,484	-	339,484	340,132
003 Salaries Division III	543,532	-	543,532	544,570
005 Other Emoluments	16,443	-	16,443	5,947
<b>Programme Total</b>	<b>3,176,247</b>	<b>-</b>	<b>3,176,247</b>	<b>3,171,785</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	305,579	-	305,579	129,301
122 Repatriation	84,169	-	84,169	36,364
<b>Programme Total</b>	<b>389,748</b>	<b>-</b>	<b>389,748</b>	<b>165,665</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
016 Construction Management	-	-	-	450,000
111 Construction of District Hospitals	8,617,114	-	8,617,114	16,911,612
177 Rehabilitation of Training Schools	2,087,871	-	2,087,871	894,304
180 Rehabilitation and Extension of Health Facilities	1,333,786	-	1,333,786	1,322,934
191 Construction of Staff Houses	894,304	-	894,304	820,043
222 Construction of Health Posts	266,868	-	266,868	1,066,868
<b>Programme Total</b>	<b>13,199,943</b>	<b>-</b>	<b>13,199,943</b>	<b>21,465,761</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
013 Operational Grant	3,011,736	-	3,011,736	1,298,660
014 Provincial Planning Meetings	354,130	-	354,130	137,614
026 Mobile and Emergency Outreach Services	1,683,376	-	1,683,376	581,818
027 Maintenance of Equipment	224,450	-	224,450	81,618
<b>Programme Total</b>	<b>5,273,692</b>	<b>-</b>	<b>5,273,692</b>	<b>2,099,710</b>
<b>Unit Total</b>	<b>22,039,630</b>	<b>-</b>	<b>22,039,630</b>	<b>26,902,921</b>

**HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>41 Mongu Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	4,644,524
002 Salaries Division II	-	-	-	12,337,423
003 Salaries Division III	-	-	-	428,143
005 Other Emoluments	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>17,610,090</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	173,397
042 Health Centre Clinical Care Services	-	-	-	1,431,895
043 Community Health Services	-	-	-	400,711
044 Health Centre Outreach Services	-	-	-	280,039
<b>Programme Total</b>	-	-	-	<b>2,286,042</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	114,829
012 Technical & Administrative Support	-	-	-	114,829
019 Utilities and Other Office Costs	-	-	-	804,071
<b>Programme Total</b>	-	-	-	<b>1,033,729</b>
<b>Unit Total</b>	-	-	-	<b>20,929,861</b>
<b>42 Kaoma Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,213,589
002 Salaries Division II	-	-	-	13,360,442
003 Salaries Division III	-	-	-	6,178,955
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>22,852,986</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	597,900
042 Health Centre Clinical Care Services	-	-	-	428,087
043 Community Health Services	-	-	-	232,885
044 Health Centre Outreach Services	-	-	-	244,411
090 Integrated Wellness Services	-	-	-	33,158
<b>Programme Total</b>	-	-	-	<b>1,536,441</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	79,263
012 Technical & Administrative Support	-	-	-	79,672
019 Utilities and Other Office Costs	-	-	-	184,503
<b>Programme Total</b>	-	-	-	<b>343,438</b>
<b>Unit Total</b>	-	-	-	<b>24,732,865</b>



**HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>43 Lukulu Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,279,509
002 Salaries Division II	-	-	-	5,694,397
003 Salaries Division III	-	-	-	2,668,841
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>9,742,747</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	435,237
042 Health Centre Clinical Care Services	-	-	-	348,902
043 Community Health Services	-	-	-	27,626
044 Health Centre Outreach Services	-	-	-	348,994
090 Integrated Wellness Services	-	-	-	35,402
<b>Programme Total</b>	-	-	-	<b>1,196,161</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	46,009
012 Technical & Administrative Support	-	-	-	55,225
019 Utilities and Other Office Costs	-	-	-	318,438
<b>Programme Total</b>	-	-	-	<b>419,672</b>
<b>Unit Total</b>	-	-	-	<b>11,358,580</b>
<b>44 Shangombo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	906,758
002 Salaries Division II	-	-	-	4,613,428
003 Salaries Division III	-	-	-	1,741,406
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>7,361,592</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	299,999
042 Health Centre Clinical Care Services	-	-	-	284,399
043 Community Health Services	-	-	-	117,999
044 Health Centre Outreach Services	-	-	-	315,598
090 Integrated Wellness Services	-	-	-	33,163
<b>Programme Total</b>	-	-	-	<b>1,051,158</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	49,884
012 Technical & Administrative Support	-	-	-	49,884
019 Utilities and Other Office Costs	-	-	-	84,231
<b>Programme Total</b>	-	-	-	<b>183,999</b>
<b>Unit Total</b>	-	-	-	<b>8,596,749</b>

**HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>45 Kalabo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,890,827
002 Salaries Division II	-	-	-	7,572,749
003 Salaries Division III	-	-	-	3,950,709
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,514,285</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	762,640
042 Health Centre Clinical Care Services	-	-	-	697,627
043 Community Health Services	-	-	-	262,026
044 Health Centre Outreach Services	-	-	-	463,804
090 Integrated Wellness Services	-	-	-	33,498
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,219,595</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	108,311
012 Technical & Administrative Support	-	-	-	79,412
019 Utilities and Other Office Costs	-	-	-	173,029
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360,752</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,094,632</b>
<b>46 Senanga Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	924,333
002 Salaries Division II	-	-	-	5,960,218
003 Salaries Division III	-	-	-	1,985,121
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,969,672</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	473,571
042 Health Centre Clinical Care Services	-	-	-	413,601
043 Community Health Services	-	-	-	169,910
044 Health Centre Outreach Services	-	-	-	289,837
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,385,321</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	78,200
012 Technical & Administrative Support	-	-	-	68,200
019 Utilities and Other Office Costs	-	-	-	101,209
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>247,609</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,602,602</b>

**HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>47 Sesheke Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,303,928
002 Salaries Division II	-	-	-	14,051,726
003 Salaries Division III	-	-	-	5,253,590
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>21,709,244</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	455,318
042 Health Centre Clinical Care Services	-	-	-	460,667
043 Community Health Services	-	-	-	95,816
044 Health Centre Outreach Services	-	-	-	114,230
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>1,156,179</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	57,257
012 Technical and Administrative Support	-	-	-	27,778
019 Utilities and Other Office Costs	-	-	-	147,661
<b>Programme Total</b>	-	-	-	<b>232,696</b>
<b>Unit Total</b>	-	-	-	<b>23,098,119</b>
<b>48 Nkeyema Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	402,090
002 Salaries Division II	-	-	-	928,060
003 Salaries Division III	-	-	-	112,978
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>1,493,128</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	249,615
042 Health Centre Clinical Care Services	-	-	-	166,067
043 Community Health Services	-	-	-	97,931
044 Health Centre Outreach Services	-	-	-	273,779
090 Integrated Wellness Services	-	-	-	33,158
<b>Programme Total</b>	-	-	-	<b>820,550</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	34,281
012 Technical & Administrative Support	-	-	-	34,280
019 Utilities and Other Office Costs	-	-	-	78,342
<b>Programme Total</b>	-	-	-	<b>146,903</b>
<b>Unit Total</b>	-	-	-	<b>2,460,581</b>

**HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>49 Luampa Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	-	-	-	180,576
003 Salaries Division III	-	-	-	36,036
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>266,612</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	207,203
042 Health Centre Clinical Care Services	-	-	-	145,417
043 Community Health Services	-	-	-	79,694
044 Health Centre Outreach Services	-	-	-	219,080
090 Integrated Wellness Services	-	-	-	33,163
<b>Programme Total</b>	-	-	-	<b>684,557</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	27,892
012 Technical & Administrative Support	-	-	-	27,892
019 Utilities and Other Office Costs	-	-	-	63,755
<b>Programme Total</b>	-	-	-	<b>119,539</b>
<b>Unit Total</b>	-	-	-	<b>1,070,708</b>
<b>50 Mulobezi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	739,865
002 Salaries Division II	-	-	-	278,337
003 Salaries Division III	-	-	-	130,882
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>1,199,084</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	409,548
042 Health Centre Clinical Care Services	-	-	-	362,869
043 Community Health Services	-	-	-	52,351
044 Health Centre Outreach Services	-	-	-	57,185
090 Integrated Wellness Services	-	-	-	22,163
<b>Programme Total</b>	-	-	-	<b>904,116</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	35,462
019 Utilities and Other Office Costs	-	-	-	170,612
<b>Programme Total</b>	-	-	-	<b>206,074</b>
<b>Unit Total</b>	-	-	-	<b>2,309,274</b>

**HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>51 Nalolo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	-	-	-	180,576
003 Salaries Division III	-	-	-	37,976
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>268,552</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	407,207
042 Health Centre Clinical Care Services	-	-	-	371,006
043 Community Health Services	-	-	-	142,402
044 Health Centre Outreach Services	-	-	-	244,324
090 Integrated Wellness Services	-	-	-	30,480
<b>Programme Total</b>	-	-	-	<b>1,195,419</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
001 District Systems Strengthening	-	-	-	17,780
004 Performance Assessment	-	-	-	60,961
012 Technical & Administrative Support	-	-	-	60,961
019 Utilities and Other Office Costs	-	-	-	88,902
<b>Programme Total</b>	-	-	-	<b>228,604</b>
<b>Unit Total</b>	-	-	-	<b>1,692,575</b>
<b>52 Sikongo Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	-	-	-	98,928
003 Salaries Division III	-	-	-	37,440
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>186,368</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	273,342
042 Health Centre Clinical Care Services	-	-	-	292,529
043 Community Health Services	-	-	-	101,671
044 Health Centre Outreach Services	-	-	-	189,740
090 Integrated Wellness Services	-	-	-	35,520
<b>Programme Total</b>	-	-	-	<b>892,802</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	71,069
012 Technical & Administrative Support	-	-	-	130,170
019 Utilities and Other Office Costs	-	-	-	152,667
<b>Programme Total</b>	-	-	-	<b>353,906</b>
<b>Unit Total</b>	-	-	-	<b>1,433,076</b>

**HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>53 Mwanzi Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
003 Salaries Division III	-	-	-	81,120
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>131,120</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	191,181
042 Health Centre Clinical Care Services	-	-	-	93,696
043 Community Health Services	-	-	-	39,997
044 Health Centre Outreach Services	-	-	-	112,250
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>467,272</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	71,387
019 Utilities and Other Office Costs	-	-	-	128,872
<b>Programme Total</b>	-	-	-	<b>200,259</b>
<b>Unit Total</b>	-	-	-	<b>798,651</b>
<b>54 Sioma Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	-	-	-	58,368
003 Salaries Division III	-	-	-	186,868
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>295,236</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	270,968
042 Health Centre Clinical Care Services	-	-	-	247,688
043 Community Health Services	-	-	-	112,904
044 Health Centre Outreach Services	-	-	-	293,549
090 Integrated Wellness Services	-	-	-	33,871
<b>Programme Total</b>	-	-	-	<b>958,980</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	45,163
012 Technical & Administrative Support	-	-	-	45,860
019 Utilities and Other Office Costs	-	-	-	79,032
<b>Programme Total</b>	-	-	-	<b>170,055</b>
<b>Unit Total</b>	-	-	-	<b>1,424,271</b>

**HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>55 Limulunga Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	-	-	-	162,048
003 Salaries Division III	-	-	-	117,156
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>329,204</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	15,338
042 Health Centre Clinical Care Services	-	-	-	605,867
043 Community Health Services	-	-	-	182,751
044 Health Centre Outreach Services	-	-	-	121,834
090 Integrated Wellness Services	-	-	-	38,402
<b>Programme Total</b>	-	-	-	<b>964,192</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	77,391
012 Technical & Administrative Support	-	-	-	90,364
019 Utilities and Other Office Costs	-	-	-	310,490
<b>Programme Total</b>	-	-	-	<b>478,245</b>
<b>Unit Total</b>	-	-	-	<b>1,771,641</b>
<b>56 Mitete Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	-	-	-	40,560
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>90,560</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	175,385
042 Health Centre Clinical Care Services	-	-	-	255,105
043 Community Health Services	-	-	-	79,720
044 Health Centre Outreach Services	-	-	-	134,252
090 Integrated Wellness Services	-	-	-	33,161
<b>Programme Total</b>	-	-	-	<b>677,623</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	35,684
012 Technical & Administrative Support	-	-	-	21,075
019 Utilities and Other Office Costs	-	-	-	62,822
<b>Programme Total</b>	-	-	-	<b>119,581</b>
<b>Unit Total</b>	-	-	-	<b>887,764</b>
<b>Department Total</b>	<b>61,078,525</b>	-	<b>61,078,525</b>	<b>196,722,251</b>

**HEAD 46/19 MINISTRY OF HEALTH - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>21 Chilonga Mission Hospital</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,055,266	-	3,055,266	3,145,679
002 Salaries Division II	6,832,733	-	6,832,733	7,353,017
003 Salaries Division III	2,230,067	-	2,230,067	2,234,326
005 Other Emoluments	47,061	-	47,061	17,021
<b>Programme Total</b>	<b>12,165,127</b>	<b>-</b>	<b>12,165,127</b>	<b>12,750,043</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	168,287	-	168,287	138,346
073 Research and Training	91,781	-	91,781	74,361
095 Maintenance of Office Equipment and Furniture	305,343	-	305,343	249,022
<b>Programme Total</b>	<b>565,411</b>	<b>-</b>	<b>565,411</b>	<b>461,729</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
027 Obstetrics and Gynaecology	193,449	-	193,449	155,638
030 Out Patient Department	35,647	-	35,647	29,399
032 Paediatrics	112,693	-	112,693	91,654
038 Surgery	251,799	-	251,799	205,789
039 Support Services	375,702	-	375,702	311,280
055 Medicine	241,567	-	241,567	197,143
084 Patient Services	338,813	-	338,813	276,691
<b>Programme Total</b>	<b>1,549,670</b>	<b>-</b>	<b>1,549,670</b>	<b>1,267,594</b>
<b>Unit Total</b>	<b>14,280,208</b>	<b>-</b>	<b>14,280,208</b>	<b>14,479,366</b>
<b>31 Chilonga School of Nursing</b>				
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
001 Institutional Support & Capacity Building	219,611	-	219,611	166,770
017 Procurement of Training Equipment & Materials	137,256	-	137,256	104,231
031 Training of Health Workers	558,176	-	558,176	423,876
<b>Programme Total</b>	<b>915,043</b>	<b>-</b>	<b>915,043</b>	<b>694,877</b>
<b>Unit Total</b>	<b>915,043</b>	<b>-</b>	<b>915,043</b>	<b>694,877</b>



**HEAD 46/19 MINISTRY OF HEALTH - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>40 Provincial Health Office - Muchinga</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,276,788	-	2,276,788	2,281,136
002 Salaries Division II	339,484	-	339,484	340,132
003 Salaries Division III	543,532	-	543,532	544,570
005 Other Emoluments	16,443	-	16,443	5,947
<b>Programme Total</b>	<b>3,176,247</b>	<b>-</b>	<b>3,176,247</b>	<b>3,171,785</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	271,963	-	271,963	108,785
122 Repatriation	125,521	-	125,521	50,208
<b>Programme Total</b>	<b>397,484</b>	<b>-</b>	<b>397,484</b>	<b>158,993</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
016 Construction Management	-	-	-	450,000
111 Construction of District Hospitals	7,870,771	-	7,870,771	13,866,384
177 Rehabilitation of Training Schools	1,815,903	-	1,815,903	877,550
180 Rehabilitation and Extension of Health Facilities	1,230,073	-	1,230,073	1,229,288
191 Construction of Staff Houses	877,550	-	877,550	807,976
222 Construction of Health Posts	938,575	-	938,575	1,038,575
<b>Programme Total</b>	<b>12,732,872</b>	<b>-</b>	<b>12,732,872</b>	<b>18,269,773</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
013 Operational Grant	1,724,749	-	1,724,749	665,966
014 Provincial Planning Meetings	146,457	-	146,457	82,514
026 Mobile and Emergency Outreach Services	885,110	-	885,110	354,044
027 Maintenance of Equipment	43,920	-	43,920	17,569
<b>Programme Total</b>	<b>2,800,236</b>	<b>-</b>	<b>2,800,236</b>	<b>1,120,093</b>
<b>Unit Total</b>	<b>19,106,839</b>	<b>-</b>	<b>19,106,839</b>	<b>22,720,644</b>

**HEAD 46/19 MINISTRY OF HEALTH - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>41 Chinsali Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,480,105
002 Salaries Division II	-	-	-	7,835,289
003 Salaries Division III	-	-	-	3,174,123
005 Other Emoluments	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>13,689,517</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	989,431
042 Health Centre Clinical Care Services	-	-	-	836,794
043 Community Health Services	-	-	-	323,492
044 Health Centre Outreach Services	-	-	-	659,740
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>2,839,605</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	63,200
012 Technical & Administrative Support	-	-	-	121,170
019 Utilities and Other Office Costs	-	-	-	316,002
<b>Programme Total</b>	-	-	-	<b>500,372</b>
<b>Unit Total</b>	-	-	-	<b>17,029,494</b>
<b>42 Nakonde Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,989,653
002 Salaries Division II	-	-	-	7,974,632
003 Salaries Division III	-	-	-	2,266,891
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>12,331,176</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	743,115
042 Health Centre Clinical Care Services	-	-	-	589,647
043 Community Health Services	-	-	-	154,010
044 Health Centre Outreach Services	-	-	-	435,222
090 Integrated Wellness Services	-	-	-	30,880
<b>Programme Total</b>	-	-	-	<b>1,952,874</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	98,800
012 Technical & Administrative Support	-	-	-	112,675
019 Utilities and Other Office Costs	-	-	-	149,159
<b>Programme Total</b>	-	-	-	<b>360,634</b>
<b>Unit Total</b>	-	-	-	<b>14,644,684</b>

**HEAD 46/19 MINISTRY OF HEALTH - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>43 Isoka Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,044,501
002 Salaries Division II	-	-	-	5,726,760
003 Salaries Division III	-	-	-	2,769,100
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>9,640,361</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	640,236
042 Health Centre Clinical Care Services	-	-	-	561,027
043 Community Health Services	-	-	-	212,905
044 Health Centre Outreach Services	-	-	-	416,137
090 Integrated Wellness Services	-	-	-	30,148
<b>Programme Total</b>	-	-	-	<b>1,860,453</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	49,100
012 Technical & Administrative Support	-	-	-	162,265
019 Utilities and Other Office Costs	-	-	-	110,598
<b>Programme Total</b>	-	-	-	<b>321,963</b>
<b>Unit Total</b>	-	-	-	<b>11,822,777</b>
<b>44 Chama Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,832,906
002 Salaries Division II	-	-	-	6,922,587
003 Salaries Division III	-	-	-	3,649,071
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>12,504,564</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	709,232
042 Health Centre Clinical Care Services	-	-	-	166,602
043 Community Health Services	-	-	-	244,544
044 Health Centre Outreach Services	-	-	-	376,074
<b>Programme Total</b>	-	-	-	<b>1,496,452</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	32,732
012 Technical & Administrative Support	-	-	-	41,307
019 Utilities and Other Office Costs	-	-	-	379,954
<b>Programme Total</b>	-	-	-	<b>453,993</b>
<b>Unit Total</b>	-	-	-	<b>14,455,009</b>

**HEAD 46/19 MINISTRY OF HEALTH - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>45 Mpika Community Health Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,259,125
002 Salaries Division II	-	-	-	8,479,311
003 Salaries Division III	-	-	-	4,524,740
005 Other Emoluments	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>16,363,176</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	1,042,369
042 Health Centre Clinical Care Services	-	-	-	813,673
043 Community Health Services	-	-	-	381,570
044 Health Centre Outreach Services	-	-	-	804,239
090 Integrated Wellness Services	-	-	-	15,074
<b>Programme Total</b>	-	-	-	<b>3,056,925</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	215,660
012 Technical & Administrative Support	-	-	-	133,800
019 Utilities and Other Office Costs	-	-	-	228,180
<b>Programme Total</b>	-	-	-	<b>577,640</b>
<b>Unit Total</b>	-	-	-	<b>19,997,741</b>
<b>46 Mafinga Community Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	620,216
002 Salaries Division II	-	-	-	2,355,375
003 Salaries Division III	-	-	-	807,836
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>3,833,427</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	652,420
042 Health Centre Clinical Care Services	-	-	-	347,958
043 Community Health Services	-	-	-	217,473
044 Health Centre Outreach Services	-	-	-	608,925
090 Integrated Wellness Services	-	-	-	19,200
<b>Programme Total</b>	-	-	-	<b>1,845,976</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	60,176
012 Technical & Administrative Support	-	-	-	127,565
019 Utilities and Other Office Costs	-	-	-	130,484
<b>Programme Total</b>	-	-	-	<b>318,225</b>
<b>Unit Total</b>	-	-	-	<b>5,997,628</b>

**HEAD 46/19 MINISTRY OF HEALTH - MUCHINGA PROVINCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>47 Shiwang'undu Community Management Team</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	95,565
002 Salaries Division II	-	-	-	163,765
003 Salaries Division III	-	-	-	45,000
005 Other Emoluments	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>354,330</b>
<b>Programme: 5024 Health Service Delivery</b>				
<b>Activities:</b>				
034 Provision of 1st Level Referral Services	-	-	-	302,572
042 Health Centre Clinical Care Services	-	-	-	528,784
043 Community Health Services	-	-	-	151,127
044 Health Centre Outreach Services	-	-	-	302,480
090 Integrated Wellness Services	-	-	-	20,890
<b>Programme Total</b>	-	-	-	<b>1,305,853</b>
<b>Programme: 5025 Health Systems Management</b>				
<b>Activities:</b>				
004 Performance Assessment	-	-	-	21,618
012 Technical & Administrative Support	-	-	-	16,034
019 Utilities and Other Office Costs	-	-	-	197,065
<b>Programme Total</b>	-	-	-	<b>234,717</b>
<b>Unit Total</b>	-	-	-	<b>1,894,900</b>
<b>Department Total</b>	<b>34,302,090</b>	-	<b>34,302,090</b>	<b>123,737,120</b>
<b>Head Total</b>	<b>2,758,080,222</b>	-	<b>2,758,080,222</b>	<b>4,436,592,856</b>

**HEAD 51/01 MINISTRY OF TRANSPORT AND COMMUNICATION - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,547,041	-	4,547,041	1,136,760
002 Salaries Division II	14,278,012	-	14,278,012	3,667,616
003 Salaries Division III	9,676,538	-	9,676,538	2,419,134
005 Other Emoluments	450,000	-	450,000	125,000
<b>Programme Total</b>	<b>28,951,591</b>	<b>-</b>	<b>28,951,591</b>	<b>7,348,510</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,683,400	-	1,683,400	360,000
005 Support to Permanent Secretary's Office	500,000	-	500,000	200,000
006 Support to Minister's Office	500,000	-	500,000	300,000
009 Utility Bills	472,500	-	472,500	100,000
010 Maintenance of Buildings	335,047	-	335,047	-
107 Support to Director HRA's Office	192,020	-	192,020	-
162 Transport Management	1,229,925	-	1,229,925	500,000
<b>Programme Total</b>	<b>4,912,892</b>	<b>-</b>	<b>4,912,892</b>	<b>1,460,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
001 Africa Freedom Day	17,402	-	17,402	-
002 Africa Public Service Day	50,000	-	50,000	90,000
015 Independence Day Celebrations	31,322	-	31,322	-
020 Labour Day	90,000	-	90,000	60,000
034 Secretaries Day	45,000	-	45,000	30,000
036 Traditional Ceremonies	12,000	-	12,000	-
038 World Aids Day	56,500	-	56,500	25,000
044 Youth Day Celebrations	69,000	-	69,000	50,000
045 Zambia Agriculture and Commercial Show (ZCAS)	75,000	-	75,000	30,000
046 Zambia International Trade Fair	75,251	-	75,251	-
051 Voluntary Counselling Day	10,000	-	10,000	-
053 Procurement of State Function Services	40,000	-	40,000	-
054 Inter-company Relay	12,000	-	12,000	-
063 Disability Day	16,000	-	16,000	-
<b>Programme Total</b>	<b>599,475</b>	<b>-</b>	<b>599,475</b>	<b>285,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
026 Needs Assessment and Performance Appraisals	60,365	-	60,365	-
038 Staff Training	335,000	-	335,000	150,000
051 Procurement of Care Givers' Kits	9,000	-	9,000	-
052 Training of Care Givers	62,657	-	62,657	-
053 Training of Peer Educators	56,460	-	56,460	-
110 Workshops and Seminars	158,895	-	158,895	-
<b>Programme Total</b>	<b>682,377</b>	<b>-</b>	<b>682,377</b>	<b>150,000</b>

**HEAD 51/01 MINISTRY OF TRANSPORT AND COMMUNICATION - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
013 Government Communications Flight	1,500,000	-	1,500,000	1,500,000
016 Hostels Board of Management	3,500,000	-	3,500,000	-
027 National Council for Construction	3,500,000	-	3,500,000	-
032 Road Development Agency	113,406,754	-	113,406,754	-
033 Road Transport and Safety Agency	70,203,785	-	70,203,785	70,203,785
075 ESCO Ltd.	2,500,000	-	2,500,000	-
103 Engineering Institute of Zambia	2,000,000	-	2,000,000	-
104 Zambia Information and Communications Technology Authority	105,803,253	-	105,803,253	105,803,253
129 Civil Aviation Authority	34,000,000	-	34,000,000	34,000,000
130 ZASTI	1,600,000	-	1,600,000	1,600,000
131 Logistics and Transport Institute	300,000	-	300,000	300,000
<b>Programme Total</b>	<b>338,313,792</b>	<b>-</b>	<b>338,313,792</b>	<b>213,407,038</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
002 Affiliation to Local and International Organisations	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	500,000	-	500,000	400,000
007 Personnel Related Arrears	2,500,000	-	2,500,000	1,400,000
<b>Programme Total</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>1,800,000</b>
<b>Programme: 1008 Cross-Cutting Issues</b>				
<b>Activities:</b>				
019 HIV & Aids Programme Management	300,000	-	300,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
001 AAPAM Conference	49,728	-	49,728	-
018 Performance Management (APAS Sensitization)	249,315	-	249,315	100,000
023 PSC Provincial Tours	100,000	-	100,000	-
025 Recruitment and Replacement of Officers	100,000	-	100,000	50,000
026 Retiring and Repatriation	100,000	-	100,000	-
027 Review of Job Descriptions	150,957	-	150,957	150,000
031 Sensitization Workshops and Seminars	50,000	-	50,000	-
039 ZIHRM Convention	90,000	-	90,000	-
043 Human Resource Audit	150,000	-	150,000	-
044 Orientation of Staff on GRZ Operations	150,000	-	150,000	50,000
<b>Programme Total</b>	<b>1,190,000</b>	<b>-</b>	<b>1,190,000</b>	<b>350,000</b>
<b>Programme: 1556 Re-Organisation Programme</b>				
<b>Activities:</b>				
001 Separation Package-DCA Employees	1,156,066	-	1,156,066	250,000
<b>Programme Total</b>	<b>1,156,066</b>	<b>-</b>	<b>1,156,066</b>	<b>250,000</b>

**HEAD 51/01 MINISTRY OF TRANSPORT AND COMMUNICATION - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1558 National Anti-Corruption Programme</b>				
<b>Activities:</b>				
001 Policy Implementation Activities	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Unit Total</b>	<b>379,166,193</b>	<b>-</b>	<b>379,166,193</b>	<b>225,050,548</b>
<b>02 Accounts Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	201,790	-	201,790	150,000
<b>Programme Total</b>	<b>201,790</b>	<b>-</b>	<b>201,790</b>	<b>150,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
017 Foreign Short Courses	-	-	-	120,000
022 Long-term Training	270,000	-	270,000	-
034 Short-term Training	136,360	-	136,360	-
<b>Programme Total</b>	<b>406,360</b>	<b>-</b>	<b>406,360</b>	<b>120,000</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
051 Subscription to Professional Bodies	45,200	-	45,200	-
<b>Programme Total</b>	<b>45,200</b>	<b>-</b>	<b>45,200</b>	<b>-</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	60,000	-	60,000	100,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>100,000</b>
<b>Programme: 1010 Financial Management</b>				
<b>Activities:</b>				
021 Review and Analysis of Annual Funding's and Expenditure	100,000	-	100,000	-
022 Maintenance of Books of Accounts	88,049	-	88,049	-
029 Payroll Verification and Management	63,300	-	63,300	-
041 Revenue Collection and Monitoring	201,914	-	201,914	150,000
047 Bank Account Charges	36,000	-	36,000	-
054 Visitations to Queried Project Sites	155,200	-	155,200	-
062 Financial Management System	107,660	-	107,660	-
070 Preparation of Public Accounts Committee/auditor General's Reports	111,650	-	111,650	-
072 Project Inspections	78,800	-	78,800	-
<b>Programme Total</b>	<b>942,573</b>	<b>-</b>	<b>942,573</b>	<b>150,000</b>
<b>Programme: 1089 IFMIS</b>				
<b>Activities:</b>				
001 IFMIS Activities	153,410	-	153,410	100,000
<b>Programme Total</b>	<b>153,410</b>	<b>-</b>	<b>153,410</b>	<b>100,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	350,000	-	350,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,159,333</b>	<b>-</b>	<b>2,159,333</b>	<b>620,000</b>



**HEAD 51/01 MINISTRY OF TRANSPORT AND COMMUNICATION - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Audit unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	200,000	-	200,000	100,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>100,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	150,000	-	150,000	80,000
034 Short-term Training	114,354	-	114,354	-
<b>Programme Total</b>	<b>264,354</b>	<b>-</b>	<b>264,354</b>	<b>80,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	81,000	-	81,000	40,000
<b>Programme Total</b>	<b>81,000</b>	<b>-</b>	<b>81,000</b>	<b>40,000</b>
<b>Programme: 1009 Financial Control and Procedures</b>				
<b>Activities:</b>				
001 Annual Post Audits	112,000	-	112,000	-
004 Audit Committees	90,000	-	90,000	-
014 Audit of Government Assets	166,000	-	166,000	-
016 Audit of Grant Aided Institutions	147,210	-	147,210	-
028 Audit Operations	250,000	-	250,000	360,000
046 Systems and Post Audit	115,000	-	115,000	-
047 Verification of Audit Responses	145,000	-	145,000	-
054 Audit of Foreign Infrastructure	233,000	-	233,000	-
<b>Programme Total</b>	<b>1,258,210</b>	<b>-</b>	<b>1,258,210</b>	<b>360,000</b>
<b>Unit Total</b>	<b>1,803,564</b>	<b>-</b>	<b>1,803,564</b>	<b>580,000</b>

**HEAD 51/01 MINISTRY OF TRANSPORT AND COMMUNICATION - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Procurement and Supplies Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	253,517	-	253,517	100,000
009 Utility Bills	30,000	-	30,000	-
010 Maintenance of Buildings	20,000	-	20,000	-
099 Subscriptions	36,925	-	36,925	-
160 Internet Services	31,650	-	31,650	-
<b>Programme Total</b>	<b>372,092</b>	<b>-</b>	<b>372,092</b>	<b>100,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	129,000	-	129,000	100,000
034 Short-term Training	100,500	-	100,500	-
<b>Programme Total</b>	<b>229,500</b>	<b>-</b>	<b>229,500</b>	<b>100,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	340,000	-	340,000	400,000
<b>Programme Total</b>	<b>340,000</b>	<b>-</b>	<b>340,000</b>	<b>400,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
019 HIV & Aids Programme Management	15,000	-	15,000	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
001 Asset Assessment, Valuation and Disposal	221,029	-	221,029	-
002 Consolidation of Procurement Plans	52,500	-	52,500	-
010 Ministry Procurement Committee Meetings (MPC)	95,878	-	95,878	55,000
017 Procurement of Goods and Equipment	48,660	-	48,660	-
018 Procurement Reports and Tender Documents	502,089	-	502,089	-
025 Restocking of Stores	797,506	-	797,506	400,000
028 Tender Evaluations	428,980	-	428,980	-
029 Tender Invitations	263,740	-	263,740	150,000
031 Procurement of VIP and VVIP Residential Furniture, Curtains, Carpets Linen and Banqueting Suite	1,000,000	-	1,000,000	-
043 Project Inspections and Contract Monitoring	209,300	-	209,300	80,000
085 Pre-inspection of Unserviceable & Obsolete Motor Vehicles and Equipment	126,736	-	126,736	-
<b>Programme Total</b>	<b>3,746,418</b>	<b>-</b>	<b>3,746,418</b>	<b>685,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
005 Procurement of VIP Motor Vehicles	2,500,000	-	2,500,000	-
<b>Programme Total</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>
<b>Unit Total</b>	<b>7,203,010</b>	<b>-</b>	<b>7,203,010</b>	<b>1,285,000</b>

**HEAD 51/01 MINISTRY OF TRANSPORT AND COMMUNICATION - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Government Transport Control Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	354,260	-	354,260	-
009 Utility Bills	65,420	-	65,420	-
<b>Programme Total</b>	<b>419,680</b>	<b>-</b>	<b>419,680</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	174,500	-	174,500	-
<b>Programme Total</b>	<b>174,500</b>	<b>-</b>	<b>174,500</b>	<b>-</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
045 Inspection of GRZ Motor Vehicles	400,000	-	400,000	-
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
044 Procurement of Transport Logistics Materials	300,000	-	300,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	850,000	-	850,000	-
007 Transport Logistics	112,000	-	112,000	-
<b>Programme Total</b>	<b>962,000</b>	<b>-</b>	<b>962,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,256,180</b>	<b>-</b>	<b>2,256,180</b>	<b>-</b>
<b>09 Registry Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	75,000	-	75,000	30,000
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>30,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
038 Staff Training	56,000	-	56,000	20,000
<b>Programme Total</b>	<b>56,000</b>	<b>-</b>	<b>56,000</b>	<b>20,000</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
003 Computerization of Registry Records	159,000	-	159,000	-
021 Procurement of Periodicals	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>209,000</b>	<b>-</b>	<b>209,000</b>	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
004 Disposal of Inactive Records	40,000	-	40,000	-
016 Inspection of Provincial Registries	135,000	-	135,000	20,000
021 Establishment of Library	140,000	-	140,000	100,000
<b>Programme Total</b>	<b>315,000</b>	<b>-</b>	<b>315,000</b>	<b>120,000</b>
<b>Unit Total</b>	<b>655,000</b>	<b>-</b>	<b>655,000</b>	<b>190,000</b>

**HEAD 51/01 MINISTRY OF TRANSPORT AND COMMUNICATION - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>11 Housing Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	114,120	-	114,120	-
009 Utility Bills	59,845	-	59,845	-
<b>Programme Total</b>	<b>173,965</b>	<b>-</b>	<b>173,965</b>	<b>-</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
023 Data Collection and Inventory Record Update	102,085	-	102,085	-
<b>Programme Total</b>	<b>102,085</b>	<b>-</b>	<b>102,085</b>	<b>-</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
010 Inspections - Others	250,000	-	250,000	-
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>Programme: 1107 Litigation and Court Cases</b>				
<b>Activities:</b>				
001 Attending to Court Cases	77,650	-	77,650	-
002 Evictions Following Court Orders	96,300	-	96,300	-
<b>Programme Total</b>	<b>173,950</b>	<b>-</b>	<b>173,950</b>	<b>-</b>
<b>Unit Total</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>-</b>
<b>Department Total</b>	<b>393,943,280</b>	<b>-</b>	<b>393,943,280</b>	<b>227,725,548</b>

**HEAD 51/02 MINISTRY OF TRANSPORT AND COMMUNICATION - CIVIL AVIATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,096,822	-	3,096,822	-
002 Salaries Division II	1,802,748	-	1,802,748	-
003 Salaries Division III	109,512	-	109,512	-
<b>Programme Total</b>	<b>5,009,082</b>	<b>-</b>	<b>5,009,082</b>	<b>-</b>
<b>Unit Total</b>	<b>5,009,082</b>	<b>-</b>	<b>5,009,082</b>	<b>-</b>
<b>Department Total</b>	<b>5,009,082</b>	<b>-</b>	<b>5,009,082</b>	<b>-</b>

**HEAD 51/03 MINISTRY OF TRANSPORT AND COMMUNICATION - METEOROLOGICAL DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,614,024	-	1,614,024	1,614,024
002 Salaries Division II	1,958,640	-	1,958,640	1,958,640
003 Salaries Division III	376,596	-	376,596	376,596
005 Other Emoluments	250,000	-	250,000	250,000
<b>Programme Total</b>	<b>4,199,260</b>	<b>-</b>	<b>4,199,260</b>	<b>4,199,260</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	300,347	-	300,347	410,782
009 Utility Bills	205,938	-	205,938	430,406
073 Office Maintenance	47,731	-	47,731	47,731
<b>Programme Total</b>	<b>554,016</b>	<b>-</b>	<b>554,016</b>	<b>888,919</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	54,721	-	54,721	-
020 Labour Day	-	-	-	56,971
032 Public Service Day	27,000	-	27,000	-
046 Zambia International Trade Fair	31,190	-	31,190	35,000
074 World Meteorological Day	110,070	-	110,070	113,070
<b>Programme Total</b>	<b>222,981</b>	<b>-</b>	<b>222,981</b>	<b>205,041</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	343,678	-	343,678	100,000
034 Short-term Training	137,654	-	137,654	92,630
047 Workshops and Seminars	123,532	-	123,532	123,532
<b>Programme Total</b>	<b>604,864</b>	<b>-</b>	<b>604,864</b>	<b>316,162</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
064 Meteorological Association of Southern Africa	130,000	-	130,000	140,000
066 World Meteorological Organisation	90,000	-	90,000	100,000
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>240,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	500,000	-	500,000	665,000
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>665,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
210 Establishment of New Meteorology Stations in Farm Blocks (m)	1,101,320	-	1,101,320	401,319
<b>Programme Total</b>	<b>1,101,320</b>	<b>-</b>	<b>1,101,320</b>	<b>401,319</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
020 Regional and International Meetings	436,725	-	436,725	336,000
<b>Programme Total</b>	<b>436,725</b>	<b>-</b>	<b>436,725</b>	<b>336,000</b>

**HEAD 51/03 MINISTRY OF TRANSPORT AND COMMUNICATION - METEOROLOGICAL DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
112 Rehabilitation of Meteorological Stations	1,128,901	-	1,128,901	-
214 Rehabilitation of Stores Office and Portioning of Forecasting Office	334,119	-	334,119	-
<b>Programme Total</b>	<b>1,463,020</b>	<b>-</b>	<b>1,463,020</b>	<b>-</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
001 Maintenance of Departmental Fleet of Vehicles	580,256	-	580,256	600,256
004 Procurement of Motor Vehicles	450,000	-	450,000	-
<b>Programme Total</b>	<b>1,030,256</b>	<b>-</b>	<b>1,030,256</b>	<b>600,256</b>
<b>Unit Total</b>	<b>10,332,442</b>	<b>-</b>	<b>10,332,442</b>	<b>7,851,957</b>
<b>02 Forecasting and Research Development Unit</b>				
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
042 Procurement of Meteorological Equipment	12,067,386	-	12,067,386	1,096,915
<b>Programme Total</b>	<b>12,067,386</b>	<b>-</b>	<b>12,067,386</b>	<b>1,096,915</b>
<b>Programme: 1143 Quality Control and Assurance</b>				
<b>Activities:</b>				
005 Establishment of Quality Management System(QMS and Hr Development in Aviation Meteorology)	830,000	-	830,000	636,944
<b>Programme Total</b>	<b>830,000</b>	<b>-</b>	<b>830,000</b>	<b>636,944</b>
<b>Programme: 1188 Weather and Climatic Dissemination and School Outreach</b>				
<b>Activities:</b>				
001 Weather Observation and Reporting	273,187	-	273,187	249,800
<b>Programme Total</b>	<b>273,187</b>	<b>-</b>	<b>273,187</b>	<b>249,800</b>
<b>Programme: 1213 Meteorological Observation and Establishment of Marine Meteorological Stations</b>				
<b>Activities:</b>				
002 Weather Observation and Reporting	208,086	-	208,086	160,086
<b>Programme Total</b>	<b>208,086</b>	<b>-</b>	<b>208,086</b>	<b>160,086</b>
<b>Unit Total</b>	<b>13,378,659</b>	<b>-</b>	<b>13,378,659</b>	<b>2,143,745</b>
<b>03 Climatology and Advisory Services Unit</b>				
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
016 Dissemination and Application of Meteorological Information for Farming	682,558	-	682,558	682,558
<b>Programme Total</b>	<b>682,558</b>	<b>-</b>	<b>682,558</b>	<b>682,558</b>
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
031 Policy Development	140,307	-	140,307	92,200
<b>Programme Total</b>	<b>140,307</b>	<b>-</b>	<b>140,307</b>	<b>92,200</b>
<b>Unit Total</b>	<b>822,865</b>	<b>-</b>	<b>822,865</b>	<b>774,758</b>

**HEAD 51/03 MINISTRY OF TRANSPORT AND COMMUNICATION - METEOROLOGICAL DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Engineering and Computer Services Unit</b>				
<b>Programme: 1037 Calibration and Maintenance of Meteorological Equipment</b>				
<b>Activities:</b>				
001 Regular Calibration and Maintenance of Meteorological Equipment	428,800	-	428,800	428,800
<b>Programme Total</b>	<b>428,800</b>	<b>-</b>	<b>428,800</b>	<b>428,800</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
009 Establishment of Database Management System	300,000	-	300,000	-
057 Creation of Lan	218,000	-	218,000	-
<b>Programme Total</b>	<b>518,000</b>	<b>-</b>	<b>518,000</b>	<b>-</b>
<b>Unit Total</b>	<b>946,800</b>	<b>-</b>	<b>946,800</b>	<b>428,800</b>
<b>Department Total</b>	<b>25,480,766</b>	<b>-</b>	<b>25,480,766</b>	<b>11,199,260</b>



**HEAD 51/04 MINISTRY OF TRANSPORT AND COMMUNICATION - MARITIME AND INLAND WATERWAYS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	496,386	-	496,386	840,948
002 Salaries Division II	1,334,760	-	1,334,760	1,983,220
003 Salaries Division III	772,092	-	772,092	238,758
005 Other Emoluments	200,000	-	200,000	-
<b>Programme Total</b>	<b>2,803,238</b>	<b>-</b>	<b>2,803,238</b>	<b>3,062,926</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	354,680	-	354,680	616,000
009 Utility Bills	56,049	-	56,049	50,000
<b>Programme Total</b>	<b>410,729</b>	<b>-</b>	<b>410,729</b>	<b>666,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
020 Labour Day	39,426	-	39,426	-
032 Public Service Day	30,004	-	30,004	-
034 Secretaries Day	35,574	-	35,574	-
037 Women's Day	25,602	-	25,602	-
044 Youth Day Celebrations	24,398	-	24,398	-
045 Zambia Agriculture and Commercial Show (ZCAS)	30,124	-	30,124	-
046 Zambia International Trade Fair	30,889	-	30,889	-
062 World Maritime(IMO)organisation Day	110,000	-	110,000	60,000
<b>Programme Total</b>	<b>326,017</b>	<b>-</b>	<b>326,017</b>	<b>60,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	348,000	-	348,000	200,000
034 Short-term Training	240,000	-	240,000	-
<b>Programme Total</b>	<b>588,000</b>	<b>-</b>	<b>588,000</b>	<b>200,000</b>
<b>Programme: 1005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
003 Bangweulu Water Transport Board	720,000	-	720,000	720,000
024 Mulamba Harbour	240,000	-	240,000	240,000
026 Mweru Water Transport Board	720,000	-	720,000	720,000
052 Zampost - Post Boat (Bangweulu)	150,000	-	150,000	150,000
<b>Programme Total</b>	<b>1,830,000</b>	<b>-</b>	<b>1,830,000</b>	<b>1,830,000</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
061 Inter-governmental Standing Committee on Shipping	1,330,000	-	1,330,000	180,000
068 Port Management of Eastern and Southern Africa	150,000	-	150,000	100,000
082 Contribution to Imo	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>1,540,000</b>	<b>-</b>	<b>1,540,000</b>	<b>340,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	300,000	-	300,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>

**HEAD 51/04 MINISTRY OF TRANSPORT AND COMMUNICATION - MARITIME AND INLAND WATERWAYS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
001 Activism Against Gender Violence	40,000	-	40,000	-
030 HIV/AIDS Mitigation	31,000	-	31,000	-
<b>Programme Total</b>	<b>71,000</b>	<b>-</b>	<b>71,000</b>	<b>-</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
058 Establish Local Area Network	136,000	-	136,000	10,001
175 Computerisation of the Vessel Register	394,379	-	394,379	-
<b>Programme Total</b>	<b>530,379</b>	<b>-</b>	<b>530,379</b>	<b>10,001</b>
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
066 Survey and Registration of Vessels	556,875	-	556,875	200,000
<b>Programme Total</b>	<b>556,875</b>	<b>-</b>	<b>556,875</b>	<b>200,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
007 Transport Logistics	443,004	-	443,004	-
<b>Programme Total</b>	<b>443,004</b>	<b>-</b>	<b>443,004</b>	<b>-</b>
<b>Programme: 1386 Navigation Safety Management</b>				
<b>Activities:</b>				
004 Sensitisation on Safety of Navigation	590,628	-	590,628	-
005 Marine Law Enforcement	532,404	-	532,404	-
<b>Programme Total</b>	<b>1,123,032</b>	<b>-</b>	<b>1,123,032</b>	<b>-</b>
<b>Unit Total</b>	<b>10,522,274</b>	<b>-</b>	<b>10,522,274</b>	<b>6,368,927</b>

**HEAD 51/04 MINISTRY OF TRANSPORT AND COMMUNICATION - MARITIME AND INLAND WATERWAYS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Maritime (Ports and Shipping) Unit</b>				
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
040 Review of Inland Waters Shipping Act	627,545	-	627,545	200,055
066 Creation of Maritime & Inland Waterways Authority	-	-	-	150,000
<b>Programme Total</b>	<b>627,545</b>	<b>-</b>	<b>627,545</b>	<b>350,055</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
020 Regional and International Meetings	482,944	-	482,944	300,000
<b>Programme Total</b>	<b>482,944</b>	<b>-</b>	<b>482,944</b>	<b>300,000</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
045 Rehabilitation of Harbours	-	-	-	100,000
105 Shang'ombo Rivungu Canal	17,677,040	-	17,677,040	59,833
<b>Programme Total</b>	<b>17,677,040</b>	<b>-</b>	<b>17,677,040</b>	<b>159,833</b>
<b>Programme: 1152 Restructuring and Establishment of New Units</b>				
<b>Activities:</b>				
003 Establishment of the Zambia Ports Authority	168,512	-	168,512	-
004 Establishment of the Zambia Shippers Council	168,000	-	168,000	4,000
<b>Programme Total</b>	<b>336,512</b>	<b>-</b>	<b>336,512</b>	<b>4,000</b>
<b>Programme: 1391 Shipping and Logistic Management</b>				
<b>Activities:</b>				
005 Shire Zambezi Water Ways	180,000	-	180,000	-
006 Feasibility Study for the Navigability of the Kafue River	858,012	-	858,012	50,006
008 Lake Tanganyika Transport Corridor	630,064	-	630,064	50,105
009 Port Statistics Management	217,912	-	217,912	-
010 Establishment of National Shipping Company	4,000,000	-	4,000,000	-
011 Recapitalisation of Water Transport Boards (Bangweulu & Mweru)	-	-	-	520,000
<b>Programme Total</b>	<b>5,885,988</b>	<b>-</b>	<b>5,885,988</b>	<b>620,111</b>
<b>Unit Total</b>	<b>25,010,029</b>	<b>-</b>	<b>25,010,029</b>	<b>1,433,999</b>

**HEAD 51/04 MINISTRY OF TRANSPORT AND COMMUNICATION - MARITIME AND INLAND WATERWAYS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Dredging Unit</b>				
<b>Programme: 1038 Canals and Inland Waterways Development and Management</b>				
<b>Activities:</b>				
001 Construction of (10) Housing Units in Shang'ombo District	-	-	-	10,000
002 Construction of Maritime Headquarters on the Shores of Kafue River in Chikankata District	-	-	-	50,000
004 Construction of Harbours and Administrative Blocks	25,312,789	-	25,312,789	-
<b>Programme Total</b>	<b>25,312,789</b>	<b>-</b>	<b>25,312,789</b>	<b>60,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
049 Procurement of Camping Equipment	154,000	-	154,000	-
<b>Programme Total</b>	<b>154,000</b>	<b>-</b>	<b>154,000</b>	<b>-</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
042 Rehabilitation of Dredging Equipment	1,206,000	-	1,206,000	200,000
116 Rehabilitation and Maintenance of Canals	10,000,000	-	10,000,000	2,000,000
<b>Programme Total</b>	<b>11,206,000</b>	<b>-</b>	<b>11,206,000</b>	<b>2,200,000</b>
<b>Unit Total</b>	<b>36,672,789</b>	<b>-</b>	<b>36,672,789</b>	<b>2,260,000</b>
<b>Department Total</b>	<b>72,205,092</b>	<b>-</b>	<b>72,205,092</b>	<b>10,062,926</b>

**HEAD 51/05 MINISTRY OF TRANSPORT AND COMMUNICATION - COMMUNICATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource And Administration</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,543,338	-	1,543,338	1,543,338
005 Other Emoluments	100,000	-	100,000	-
<b>Programme Total</b>	<b>1,643,338</b>	<b>-</b>	<b>1,643,338</b>	<b>1,543,338</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	205,298	-	205,298	265,292
009 Utility Bills	66,000	-	66,000	66,000
<b>Programme Total</b>	<b>271,298</b>	<b>-</b>	<b>271,298</b>	<b>331,292</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
004 Conferences, Seminars and Workshops	50,000	-	50,000	-
008 Exhibitions	70,000	-	70,000	-
072 World Telecommunications and Information Society Day	45,000	-	45,000	30,000
091 Commemoration of World Postal Day	46,000	-	46,000	30,000
<b>Programme Total</b>	<b>211,000</b>	<b>-</b>	<b>211,000</b>	<b>60,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	100,000	-	100,000	50,001
034 Short-term Training	210,000	-	210,000	80,100
<b>Programme Total</b>	<b>310,000</b>	<b>-</b>	<b>310,000</b>	<b>130,101</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
060 African Telecommunications Union	60,000	-	60,000	-
063 International Telecommunications Union	60,000	-	60,000	-
065 Universal Postal Union	60,000	-	60,000	-
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>-</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	160,000	-	160,000	50,000
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>50,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
020 HIV / Aids Activities	20,000	-	20,000	20,000
114 Gender in Ict	40,000	-	40,000	30,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>50,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
020 Regional and International Meetings	203,242	-	203,242	203,184
075 Ict and Postal Sector Coordination	210,000	-	210,000	210,000
076 Monitoring and Evaluation	160,000	-	160,000	160,000
<b>Programme Total</b>	<b>573,242</b>	<b>-</b>	<b>573,242</b>	<b>573,184</b>

**HEAD 51/05 MINISTRY OF TRANSPORT AND COMMUNICATION - COMMUNICATION DEPARMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
008 Transport Management	280,000	-	280,000	150,000
<b>Programme Total</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>150,000</b>
<b>Unit Total</b>	<b>3,688,878</b>	<b>-</b>	<b>3,688,878</b>	<b>2,887,915</b>
<b>02 Telecommunications Unit</b>				
<b>Programme: 1363 E-Governance Implementation</b>				
<b>Activities:</b>				
001 Analysis and Design of Information Systems	8,545,000	-	8,545,000	4,500,000
002 E-governance Platform	1,498,000	-	1,498,000	350,000
003 Ict Common Infrastructure	7,100,000	-	7,100,000	2,500,000
<b>Programme Total</b>	<b>17,143,000</b>	<b>-</b>	<b>17,143,000</b>	<b>7,350,000</b>
<b>Programme: 1364 Information Education and awareness</b>				
<b>Activities:</b>				
001 Public Education and Awareness	80,000	-	80,000	20,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>20,000</b>
<b>Unit Total</b>	<b>17,223,000</b>	<b>-</b>	<b>17,223,000</b>	<b>7,370,000</b>
<b>03 Postal Unit</b>				
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
068 Construction of Post Offices	-	-	-	500,000
482 Capacitation of Post Offices	460,000	-	460,000	360,000
483 Universal Access to Services	265,000	-	265,000	265,000
484 National Emergency Communications	-	-	-	100,000
<b>Programme Total</b>	<b>725,000</b>	<b>-</b>	<b>725,000</b>	<b>1,225,000</b>
<b>Unit Total</b>	<b>725,000</b>	<b>-</b>	<b>725,000</b>	<b>1,225,000</b>
<b>Department Total</b>	<b>21,636,878</b>	<b>-</b>	<b>21,636,878</b>	<b>11,482,915</b>

**HEAD 51/06 MINISTRY OF TRANSPORT AND COMMUNICATION - DEPARTMENT OF TRANSPORT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Administration</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	840,948	-	840,948	840,948
002 Salaries Division II	1,983,210	-	1,983,210	1,983,220
003 Salaries Division III	238,758	-	238,758	238,758
005 Other Emoluments	100,000	-	100,000	-
<b>Programme Total</b>	<b>3,162,916</b>	<b>-</b>	<b>3,162,916</b>	<b>3,062,926</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	217,204	-	217,204	223,541
009 Utility Bills	82,530	-	82,530	90,000
<b>Programme Total</b>	<b>299,734</b>	<b>-</b>	<b>299,734</b>	<b>313,541</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
002 Africa Public Service Day	10,014	-	10,014	-
003 Zambia Agriculture and Commercial Show	13,044	-	13,044	-
019 International Women's Day	12,936	-	12,936	-
020 Labour Day	13,044	-	13,044	25,690
034 Secretaries Day	10,564	-	10,564	10,564
044 Youth Day Celebrations	10,187	-	10,187	-
046 Zambia International Trade Fair	20,482	-	20,482	-
063 Disability Day	7,216	-	7,216	-
092 Commemoration of Road Safety Week	26,627	-	26,627	-
<b>Programme Total</b>	<b>124,114</b>	<b>-</b>	<b>124,114</b>	<b>36,254</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	86,240	-	86,240	86,240
034 Short-term Training	73,336	-	73,336	73,336
<b>Programme Total</b>	<b>159,576</b>	<b>-</b>	<b>159,576</b>	<b>159,576</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	100,000	-	100,000	80,000
003 Other Emoluments	250,000	-	250,000	266,750
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>346,750</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
108 World Aids Day	12,397	-	12,397	-
115 16 Days of Gender Activism	15,035	-	15,035	-
<b>Programme Total</b>	<b>27,432</b>	<b>-</b>	<b>27,432</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Management</b>				
<b>Activities:</b>				
172 Rehabilitation of Nyangwe Airstrip	2,000,000	-	2,000,000	-
201 Mongu Airport	3,000,000	-	3,000,000	-
484 Construction of Feira Airstrip	1,000,000	-	1,000,000	-
520 Construction of District Aerodromes	8,000,000	-	8,000,000	1,311,628
<b>Programme Total</b>	<b>14,000,000</b>	<b>-</b>	<b>14,000,000</b>	<b>1,311,628</b>

**HEAD 51/06 MINISTRY OF TRANSPORT AND COMMUNICATION - DEPARTMENT OF TRANSPORT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1057 Data Management</b>				
<b>Activities:</b>				
009 Installation of System	-	-	-	50,000
012 Creation of Lan	54,000	-	54,000	20,000
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>70,000</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
051 Publications and Disseminations	254,872	-	254,872	260,291
<b>Programme Total</b>	<b>254,872</b>	<b>-</b>	<b>254,872</b>	<b>260,291</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
035 Monitoring and Evaluation of Works and Services	294,981	-	294,981	200,414
146 Meetings - International	-	-	-	75,000
147 Tripartite Negotiations	-	-	-	70,000
152 Inspection of Transport Projects	-	-	-	60,000
<b>Programme Total</b>	<b>294,981</b>	<b>-</b>	<b>294,981</b>	<b>405,414</b>
<b>Programme: 1133 Policy Formulation and Development</b>				
<b>Activities:</b>				
046 Review of the National Transport Policy	112,365	-	112,365	100,390
091 Development and Implementation of National Transport Master Plan	153,709	-	153,709	153,709
092 Development of Specialised Modal Transport Strategy	102,276	-	102,276	114,278
094 Coordinate & Review the National Road Safety Action Plan	-	-	-	50,000
095 Legal & Statutory Revisions for Modal Transport	-	-	-	80,000
<b>Programme Total</b>	<b>368,350</b>	<b>-</b>	<b>368,350</b>	<b>498,377</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
088 Procurement of Airport Radars	24,102,290	-	24,102,290	-
<b>Programme Total</b>	<b>24,102,290</b>	<b>-</b>	<b>24,102,290</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
001 Administration & Liaison with Stakeholders	202,444	-	202,444	251,997
028 Stakeholders Consultative Meetings	210,325	-	210,325	224,416
043 Supervisory and Backstopping	102,639	-	102,639	-
078 Hosting of the 13th Intermodal Africa Transport Event	507,500	-	507,500	-
079 Facilitate Effective Operation of ZASTI	50,746	-	50,746	145,756
<b>Programme Total</b>	<b>1,073,654</b>	<b>-</b>	<b>1,073,654</b>	<b>622,169</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
049 Rehabilitation of Kasaba Bay	15,000,000	-	15,000,000	-
050 Rehabilitation of Kasama Airport	15,000,000	-	15,000,000	-
053 Rehabilitation of Mansa Airport	2,000,000	-	2,000,000	150,000
081 Rehabilitation of Chipata Airport Terminal	2,000,000	-	2,000,000	150,000
202 Aerodromes Administration	500,000	-	500,000	950,000
207 Support to Provincial Aerodrome Offices	2,250,000	-	2,250,000	350,000
<b>Programme Total</b>	<b>36,750,000</b>	<b>-</b>	<b>36,750,000</b>	<b>1,600,000</b>



**HEAD 51/06 MINISTRY OF TRANSPORT AND COMMUNICATION - DEPARTMENT OF TRANSPORT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
001 Maintenance of Departmental Fleet of Vehicles	202,683	-	202,683	226,000
<b>Programme Total</b>	<b>202,683</b>	<b>-</b>	<b>202,683</b>	<b>226,000</b>
<b>Programme: 1365 Environmental Issues/Climate Change Mitigation and Adaptation/Disaster Risk Reduction</b>				
<b>Activities:</b>				
002 Environmental/climate Change Issues	15,035	-	15,035	-
<b>Programme Total</b>	<b>15,035</b>	<b>-</b>	<b>15,035</b>	<b>-</b>
<b>Programme: 1371 Creation of National Airline/Flag Carrier</b>				
<b>Activities:</b>				
001 Airline Consultancy	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Unit Total</b>	<b>81,239,637</b>	<b>-</b>	<b>81,239,637</b>	<b>9,062,926</b>
<b>Department Total</b>	<b>81,239,637</b>	<b>-</b>	<b>81,239,637</b>	<b>9,062,926</b>

**HEAD 51/07 MINISTRY OF TRANSPORT AND COMMUNICATION - BUILDINGS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,963,886	-	2,963,886	-
002 Salaries Division II	2,602,810	-	2,602,810	-
003 Salaries Division III	2,084,940	-	2,084,940	-
005 Other Emoluments	400,000	-	400,000	-
<b>Programme Total</b>	<b>8,051,636</b>	<b>-</b>	<b>8,051,636</b>	<b>-</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	508,457	-	508,457	-
009 Utility Bills	200,000	-	200,000	-
012 Public Service Commission Tours	72,029	-	72,029	-
014 Human Resource Database Update	71,029	-	71,029	-
108 Records Management	146,000	-	146,000	-
148 Government Complex Casual Workers Wages	468,000	-	468,000	-
149 Separation Packages for Government Complex Casual Workers	1,404,000	-	1,404,000	-
<b>Programme Total</b>	<b>2,869,515</b>	<b>-</b>	<b>2,869,515</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
001 Africa Freedom Day	10,002	-	10,002	-
003 Zambia Agriculture and Commercial Show	50,001	-	50,001	-
015 Independence Day Celebrations	10,200	-	10,200	-
019 International Women's Day	39,002	-	39,002	-
020 Labour Day	57,502	-	57,502	-
032 Public Service Day	25,002	-	25,002	-
034 Secretaries Day	81,003	-	81,003	-
038 World Aids Day	17,501	-	17,501	-
044 Youth Day Celebrations	20,002	-	20,002	-
046 Zambia International Trade Fair	59,005	-	59,005	-
051 Voluntary Counselling Day	25,001	-	25,001	-
056 16 Days of Gender Activism	39,004	-	39,004	-
063 Disability Day	7,400	-	7,400	-
090 Intercompany Relay	21,500	-	21,500	-
<b>Programme Total</b>	<b>462,125</b>	<b>-</b>	<b>462,125</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
017 Foreign Short Courses	116,000	-	116,000	-
022 Long-term Training	140,300	-	140,300	-
034 Short-term Training	126,280	-	126,280	-
047 Workshops and Seminars	106,503	-	106,503	-
063 Registration and Subscriptions (professional Bodies)	100,100	-	100,100	-
<b>Programme Total</b>	<b>589,183</b>	<b>-</b>	<b>589,183</b>	<b>-</b>

**HEAD 51/07 MINISTRY OF TRANSPORT AND COMMUNICATION - BUILDINGS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	400,000	-	400,000	-
006 Payment of Arrears	802,000	-	802,000	-
<b>Programme Total</b>	<b>1,202,000</b>	<b>-</b>	<b>1,202,000</b>	<b>-</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
020 HIV / Aids Activities	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
209 Routine Building Maintenance	1,500,000	-	1,500,000	-
<b>Programme Total</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>
<b>Programme: 1148 Registry Management</b>				
<b>Activities:</b>				
006 Creation of Local Area Network(IAN)	294,000	-	294,000	-
<b>Programme Total</b>	<b>294,000</b>	<b>-</b>	<b>294,000</b>	<b>-</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	735,420	-	735,420	-
004 Procurement of Motor Vehicles	2,149,000	-	2,149,000	-
<b>Programme Total</b>	<b>2,884,420</b>	<b>-</b>	<b>2,884,420</b>	<b>-</b>
<b>Programme: 1557 Development of Building Standards and Specifications</b>				
<b>Activities:</b>				
001 Development of the GRZ Buildings Infrastructure Maintenance Policy	100,000	-	100,000	-
002 Revision of Standards and Specifications	300,000	-	300,000	-
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Unit Total</b>	<b>18,282,879</b>	<b>-</b>	<b>18,282,879</b>	<b>-</b>

**HEAD 51/07 MINISTRY OF TRANSPORT AND COMMUNICATION - BUILDINGS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Architectural Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	320,000	-	320,000	-
<b>Programme Total</b>	<b>320,000</b>	<b>-</b>	<b>320,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
034 Short-term Training	284,072	-	284,072	-
<b>Programme Total</b>	<b>284,072</b>	<b>-</b>	<b>284,072</b>	<b>-</b>
<b>Programme: 1007 Dismantling of arrears</b>				
<b>Activities:</b>				
015 Capital Projects Arrears	1,500,000	-	1,500,000	-
<b>Programme Total</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
047 Construction of Mausoleum	1,200,000	-	1,200,000	-
077 Construction of 45 No. Staff Houses at Nakonde Border	4,000,000	-	4,000,000	-
179 Construction of a House and Office Block for the Second Republican President	9,303,800	-	9,303,800	-
184 Construction of Third Republican President's House	9,303,800	-	9,303,800	-
191 Construction of Fourth Republican President's House	500,000	-	500,000	-
192 Construction of House for the Former Speaker	507,800	-	507,800	-
245 Construction of Office Block for Provincial Buildings Engineer	753,600	-	753,600	-
248 Improvement of Water Supply Around Government Area	300,000	-	300,000	-
388 Construction of An Office Block, Mini-library and Archive for the First Republican President	700,000	-	700,000	-
390 Completion of One Stop Border Facility at Nakonde	1,500,000	-	1,500,000	-
396 Construction of Other Infrastructure	1,000,000	-	1,000,000	-
397 Construction of Fifth Republican President's House	1,500,000	-	1,500,000	-
441 Construction of Custom and Clearing Agents Office Block	1,000,000	-	1,000,000	-
487 Construction of Office Block for the Ministry of Transport, Works, Supply and Communications	5,000,000	-	5,000,000	-
492 Construction of Ground Tank, Supply and Supply of Associated Pipe Works at National Heroes Stadium.	300,000	-	300,000	-
493 Installation of Irrigation System at State House	1,083,500	-	1,083,500	-
494 Construction of Sentry Posts at State House	700,000	-	700,000	-
495 Construction of Garbage Collection Shelter at Government Complex	500,000	-	500,000	-
498 Installation of Irrigation System at Government House	150,000	-	150,000	-
499 Construction of 9km of Palisade Fence Around State Lodge	1,519,800	-	1,519,800	-
522 Construction of External Works at National Heroes Stadium	120,000	-	120,000	-
524 Construction of Kazungula Bridge	56,090,834	-	56,090,834	-
<b>Programme Total</b>	<b>97,033,134</b>	<b>-</b>	<b>97,033,134</b>	<b>-</b>

**HEAD 51/07 MINISTRY OF TRANSPORT AND COMMUNICATION - BUILDINGS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
004 Establishing State of Government Buildings	120,000	-	120,000	-
048 Inspection of Missions Abroad	300,250	-	300,250	-
059 Inspection and Coordination of the Construction of GRZ Buildings Infrastructure	1,080,000	-	1,080,000	-
<b>Programme Total</b>	<b>1,500,250</b>	<b>-</b>	<b>1,500,250</b>	<b>-</b>
<b>Programme: 1115 Housing - Maintenance of VIP Houses and Other Leaders Houses</b>				
<b>Activities:</b>				
004 Renovation of Old Guest House	200,000	-	200,000	-
009 Nkwazi Presidential House	300,000	-	300,000	-
013 Maintenance of Government House and Ancillary Facilities	550,600	-	550,600	-
014 Rehabilitation and Maintenance of VIP and Other Government Leaders Houses	1,501,200	-	1,501,200	-
017 Maintenance of State Lodge Farm	750,000	-	750,000	-
019 Renovation & Improvement of Kitwe Presidential Guest House	3,500,000	-	3,500,000	-
020 Maintenance of Mongu Presidential Guest House	350,000	-	350,000	-
021 Maintenance of Kabelenga Presidential Guest House	300,000	-	300,000	-
022 Maintenance of State House Workers Compound	303,600	-	303,600	-
023 Maintenance of New Guest House at State House	300,000	-	300,000	-
026 Maintenance of Kabwe Presidential Guest House	300,600	-	300,600	-
027 Rehabilitation of Green and Blue House at State Lodge	600,000	-	600,000	-
028 Maintenance of State House Main Building(administration)	400,000	-	400,000	-
029 Rehabilitation of 11 Staff House Within State Lodge Grounds Including Rehabilitation of the Existing Water Tank	400,000	-	400,000	-
<b>Programme Total</b>	<b>9,756,000</b>	<b>-</b>	<b>9,756,000</b>	<b>-</b>

**HEAD 51/07 MINISTRY OF TRANSPORT AND COMMUNICATION - BUILDINGS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
006 Infrastructure Maintenance	300,000	-	300,000	-
073 Maintenance of State Lodge Workers Compound	350,000	-	350,000	-
077 Renovation of State Lodge Main Building	200,000	-	200,000	-
204 Renovation of Staff Houses at State House	500,000	-	500,000	-
208 Rehabilitation of Government Guest House in Mwense District	300,000	-	300,000	-
210 Water Proofing to Leaking Roofs at Government Complex Main Buildings	200,000	-	200,000	-
211 Rehabilitation of Fire Fighting System at Government Complex	200,000	-	200,000	-
212 Installation of Access Control and CCTV at Government Complex	450,000	-	450,000	-
213 Improvement of Water Supply and Construction of Irrigation System at Government Complex	300,000	-	300,000	-
215 Rehabilitation of 5 No Lifts at Government Complex	200,000	-	200,000	-
217 Improvement of Security Lighting at State House	100,000	-	100,000	-
219 Repair and Servicing of Air Conditioning Units at State House	150,000	-	150,000	-
220 Repair and Servicing of Air Conditioning Units at Government House	100,000	-	100,000	-
221 Repair and Service of Generator Set at State House	100,000	-	100,000	-
222 Completion of Guttered Panel a State House	200,000	-	200,000	-
223 Renovation of Provincial Buildings Engineers Offices in 7 Provinces	700,000	-	700,000	-
<b>Programme Total</b>	<b>4,350,000</b>	<b>-</b>	<b>4,350,000</b>	<b>-</b>
<b>Unit Total</b>	<b>114,743,456</b>	<b>-</b>	<b>114,743,456</b>	<b>-</b>
<b>05 Horticultural Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	82,000	-	82,000	-
<b>Programme Total</b>	<b>82,000</b>	<b>-</b>	<b>82,000</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
031 Public Functions, Ceremonies, Press and Public Relations	47,500	-	47,500	-
<b>Programme Total</b>	<b>47,500</b>	<b>-</b>	<b>47,500</b>	<b>-</b>
<b>Programme: 1103 Landscaping</b>				
<b>Activities:</b>				
001 Maintenance of VIP Houses Gardens	252,000	-	252,000	-
004 Maintenance of Government House Gardens	146,500	-	146,500	-
005 Propagation of Assorted Ornaments	160,000	-	160,000	-
<b>Programme Total</b>	<b>558,500</b>	<b>-</b>	<b>558,500</b>	<b>-</b>
<b>Unit Total</b>	<b>688,000</b>	<b>-</b>	<b>688,000</b>	<b>-</b>

**HEAD 51/07 MINISTRY OF TRANSPORT AND COMMUNICATION - BUILDINGS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Rural Roads Rehabilitation Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	81,438	-	81,438	-
<b>Programme Total</b>	<b>81,438</b>	<b>-</b>	<b>81,438</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	45,200	-	45,200	-
<b>Programme Total</b>	<b>45,200</b>	<b>-</b>	<b>45,200</b>	<b>-</b>
<b>Programme: 1140 Project Inspections</b>				
<b>Activities:</b>				
006 Project Inspections and Monitoring of Rural Roads	484,829	-	484,829	-
<b>Programme Total</b>	<b>484,829</b>	<b>-</b>	<b>484,829</b>	<b>-</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
012 Maintenance of Buildings and Infrastructure	200,000	-	200,000	-
088 Procurement of Contingency Spare Parts	375,000	-	375,000	-
098 Rehabilitation of Feeder and Rural Roads	43,293	-	43,293	-
<b>Programme Total</b>	<b>618,293</b>	<b>-</b>	<b>618,293</b>	<b>-</b>
<b>Programme: 1177 Technology Development and Dissemination</b>				
<b>Activities:</b>				
007 Technology Transfer	130,000	-	130,000	-
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,359,760</b>	<b>-</b>	<b>1,359,760</b>	<b>-</b>
<b>Department Total</b>	<b>135,074,095</b>	<b>-</b>	<b>135,074,095</b>	<b>-</b>

**HEAD 51/08 MINISTRY OF TRANSPORT AND COMMUNICATION - GOVERNMENT PRINTING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	676,116	-	676,116	-
002 Salaries Division II	10,761,615	-	10,761,615	-
003 Salaries Division III	1,041,300	-	1,041,300	-
005 Other Emoluments	300,000	-	300,000	-
<b>Programme Total</b>	<b>12,779,031</b>	<b>-</b>	<b>12,779,031</b>	<b>-</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	356,916	-	356,916	-
009 Utility Bills	634,132	-	634,132	-
010 Maintenance of Buildings	59,290	-	59,290	-
060 Maintenance of Machinery and Equipment	324,091	-	324,091	-
072 Office Entertainment	25,520	-	25,520	-
089 Repatriation	112,920	-	112,920	-
096 Staff Tour	200,610	-	200,610	-
<b>Programme Total</b>	<b>1,713,479</b>	<b>-</b>	<b>1,713,479</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
002 Africa Public Service Day	12,360	-	12,360	-
020 Labour Day	50,352	-	50,352	-
044 Youth Day Celebrations	15,450	-	15,450	-
045 Zambia Agriculture and Commercial Show (ZCAS)	29,420	-	29,420	-
046 Zambia International Trade Fair	39,662	-	39,662	-
<b>Programme Total</b>	<b>147,244</b>	<b>-</b>	<b>147,244</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	209,307	-	209,307	-
070 Short Term Training	235,677	-	235,677	-
<b>Programme Total</b>	<b>444,984</b>	<b>-</b>	<b>444,984</b>	<b>-</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Payment of Arrears	2,736,795	-	2,736,795	-
<b>Programme Total</b>	<b>2,736,795</b>	<b>-</b>	<b>2,736,795</b>	<b>-</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
001 Activism Against Gender Violence	77,860	-	77,860	-
023 HIV/AIDS Awareness Activities	57,026	-	57,026	-
<b>Programme Total</b>	<b>134,886</b>	<b>-</b>	<b>134,886</b>	<b>-</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
058 Establish Local Area Network	170,000	-	170,000	-
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>-</b>



**HEAD 51/08 MINISTRY OF TRANSPORT AND COMMUNICATION - GOVERNMENT PRINTING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
017 Procurement of Goods and Equipment	171,079	-	171,079	-
<b>Programme Total</b>	<b>171,079</b>	<b>-</b>	<b>171,079</b>	<b>-</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	400,000	-	400,000	-
007 Transport Logistics	294,648	-	294,648	-
<b>Programme Total</b>	<b>694,648</b>	<b>-</b>	<b>694,648</b>	<b>-</b>
<b>Unit Total</b>	<b>18,992,146</b>	<b>-</b>	<b>18,992,146</b>	<b>-</b>
<b>02 Litho and Letter Press Unit</b>				
<b>Programme: 1106 Litho and Letter Press Printing</b>				
<b>Activities:</b>				
001 Printing of Gazettes	385,990	-	385,990	-
002 Printing of Acts of Parliament	282,000	-	282,000	-
003 Printing of Bills of Parliament	275,694	-	275,694	-
004 Printing of Pads, Forms and Stationary	3,214,412	-	3,214,412	-
005 Printing of Revised Laws of Zambia	474,779	-	474,779	-
006 Printing of Statutory Instruments	292,804	-	292,804	-
<b>Programme Total</b>	<b>4,925,679</b>	<b>-</b>	<b>4,925,679</b>	<b>-</b>
<b>Unit Total</b>	<b>4,925,679</b>	<b>-</b>	<b>4,925,679</b>	<b>-</b>
<b>Department Total</b>	<b>23,917,825</b>	<b>-</b>	<b>23,917,825</b>	<b>-</b>

**HEAD 51/09 MINISTRY OF TRANSPORT AND COMMUNICATION - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Office Equipment Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	2,409,866	-	2,409,866	-
003 Salaries Division III	515,736	-	515,736	-
005 Other Emoluments	150,000	-	150,000	-
<b>Programme Total</b>	<b>3,075,602</b>	<b>-</b>	<b>3,075,602</b>	<b>-</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	285,736	-	285,736	-
009 Utility Bills	25,974	-	25,974	-
<b>Programme Total</b>	<b>311,710</b>	<b>-</b>	<b>311,710</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
002 Africa Public Service Day	39,347	-	39,347	-
003 Zambia Agriculture and Commercial Show	54,437	-	54,437	-
019 International Women's Day	36,838	-	36,838	-
020 Labour Day	53,283	-	53,283	-
038 World Aids Day	21,566	-	21,566	-
044 Youth Day Celebrations	7,546	-	7,546	-
046 Zambia International Trade Fair	53,900	-	53,900	-
054 Inter-company Relay	6,738	-	6,738	-
056 16 Days of Gender Activism	30,723	-	30,723	-
114 Climate Change Awareness	28,448	-	28,448	-
<b>Programme Total</b>	<b>332,826</b>	<b>-</b>	<b>332,826</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	83,010	-	83,010	-
034 Short-term Training	67,914	-	67,914	-
<b>Programme Total</b>	<b>150,924</b>	<b>-</b>	<b>150,924</b>	<b>-</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Payment of Arrears	351,000	-	351,000	-
<b>Programme Total</b>	<b>351,000</b>	<b>-</b>	<b>351,000</b>	<b>-</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
024 Network Administration	22,402	-	22,402	-
178 Creation of Local Area Network (LAN)	68,181	-	68,181	-
<b>Programme Total</b>	<b>90,583</b>	<b>-</b>	<b>90,583</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
223 Rehabilitation of Lusaka Workshop	222,824	-	222,824	-
<b>Programme Total</b>	<b>222,824</b>	<b>-</b>	<b>222,824</b>	<b>-</b>

**HEAD 51/09 MINISTRY OF TRANSPORT AND COMMUNICATION - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1111 Maintenance of Government Office Equipment</b>				
<b>Activities:</b>				
002 Maintenance of Government Office Equipment	264,918	-	264,918	-
007 Procurement of Technical Equipment	262,732	-	262,732	-
<b>Programme Total</b>	<b>527,650</b>	<b>-</b>	<b>527,650</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
017 Inspection of Mechanical Workshops and Infrastructure	78,166	-	78,166	-
<b>Programme Total</b>	<b>78,166</b>	<b>-</b>	<b>78,166</b>	<b>-</b>
<b>Programme: 1140 Project Inspections</b>				
<b>Activities:</b>				
004 Inspection and Monitoring of Projects	98,378	-	98,378	-
011 Inspection of Unserviceable Office Equipment	113,632	-	113,632	-
<b>Programme Total</b>	<b>212,010</b>	<b>-</b>	<b>212,010</b>	<b>-</b>
<b>Programme: 1162 Standardisation of Government Office Machines</b>				
<b>Activities:</b>				
001 Provision of Technical Advice	58,249	-	58,249	-
<b>Programme Total</b>	<b>58,249</b>	<b>-</b>	<b>58,249</b>	<b>-</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
001 Maintenance of Departmental Fleet of Vehicles	130,636	-	130,636	-
004 Procurement of Motor Vehicles	300,000	-	300,000	-
009 Motor Vehicle Insurance	73,828	-	73,828	-
<b>Programme Total</b>	<b>504,464</b>	<b>-</b>	<b>504,464</b>	<b>-</b>
<b>Programme: 1229 Registration and Inventory of Government Office Equipment</b>				
<b>Activities:</b>				
007 Registration and Inventory of Government Office Equipment	84,893	-	84,893	-
008 Registration and Inventory of Government Office Equipment (foreign Missions)	262,730	-	262,730	-
<b>Programme Total</b>	<b>347,623</b>	<b>-</b>	<b>347,623</b>	<b>-</b>
<b>Unit Total</b>	<b>6,263,631</b>	<b>-</b>	<b>6,263,631</b>	<b>-</b>

**HEAD 51/09 MINISTRY OF TRANSPORT AND COMMUNICATION - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Northern Region Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	49,700	-	49,700	-
009 Utility Bills	43,120	-	43,120	-
<b>Programme Total</b>	<b>92,820</b>	<b>-</b>	<b>92,820</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
038 Staff Training	50,102	-	50,102	-
<b>Programme Total</b>	<b>50,102</b>	<b>-</b>	<b>50,102</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
398 Construction of Chinsali Workshop	409,116	-	409,116	-
<b>Programme Total</b>	<b>409,116</b>	<b>-</b>	<b>409,116</b>	<b>-</b>
<b>Programme: 1111 Maintenance of Government Office Equipment</b>				
<b>Activities:</b>				
001 Maintenance and Repair of Government Office Equipment	196,146	-	196,146	-
<b>Programme Total</b>	<b>196,146</b>	<b>-</b>	<b>196,146</b>	<b>-</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
093 Ndola Workshop	65,371	-	65,371	-
203 Rehabilitation of Mansa Workshop	53,900	-	53,900	-
206 Rehabilitation of Solwezi Workshop	53,900	-	53,900	-
<b>Programme Total</b>	<b>173,171</b>	<b>-</b>	<b>173,171</b>	<b>-</b>
<b>Programme: 1162 Standardisation of Government Office Machines</b>				
<b>Activities:</b>				
001 Provision of Technical Advice	51,941	-	51,941	-
<b>Programme Total</b>	<b>51,941</b>	<b>-</b>	<b>51,941</b>	<b>-</b>
<b>Programme: 1229 Registration and Inventory of Government Office Equipment</b>				
<b>Activities:</b>				
007 Registration and Inventory of Government Office Equipment	113,038	-	113,038	-
<b>Programme Total</b>	<b>113,038</b>	<b>-</b>	<b>113,038</b>	<b>-</b>
<b>Unit Total</b>	<b>1,086,334</b>	<b>-</b>	<b>1,086,334</b>	<b>-</b>

**HEAD 51/09 MINISTRY OF TRANSPORT AND COMMUNICATION - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Southern Region Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	53,900	-	53,900	-
009 Utility Bills	50,800	-	50,800	-
<b>Programme Total</b>	<b>104,700</b>	<b>-</b>	<b>104,700</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	45,306	-	45,306	-
<b>Programme Total</b>	<b>45,306</b>	<b>-</b>	<b>45,306</b>	<b>-</b>
<b>Programme: 1010 Registration and Inventory of Government Office equipment</b>				
<b>Activities:</b>				
001 Registration and Numbering of Government Office Equipment	109,840	-	109,840	-
<b>Programme Total</b>	<b>109,840</b>	<b>-</b>	<b>109,840</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
456 Construction of Choma Workshop	409,116	-	409,116	-
<b>Programme Total</b>	<b>409,116</b>	<b>-</b>	<b>409,116</b>	<b>-</b>
<b>Programme: 1111 Maintenance of Government Office Equipment</b>				
<b>Activities:</b>				
001 Maintenance and Repair of Government Office Equipment	153,768	-	153,768	-
<b>Programme Total</b>	<b>153,768</b>	<b>-</b>	<b>153,768</b>	<b>-</b>
<b>Programme: 1162 Standardisation of Government Office Machines</b>				
<b>Activities:</b>				
001 Provision of Technical Advice	90,007	-	90,007	-
<b>Programme Total</b>	<b>90,007</b>	<b>-</b>	<b>90,007</b>	<b>-</b>
<b>Unit Total</b>	<b>912,737</b>	<b>-</b>	<b>912,737</b>	<b>-</b>
<b>Department Total</b>	<b>8,262,702</b>	<b>-</b>	<b>8,262,702</b>	<b>-</b>

**HEAD 51/10 MINISTRY OF TRANSPORT AND COMMUNICATION - PLANNING AND MONITORING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Technical Planning Unit</b>				
<b>Programme: 1140 Project Inspections</b>				
<b>Activities:</b>				
002 Production of Inspection Reports	33,950	-	33,950	-
004 Inspection and Monitoring of Projects	704,001	-	704,001	-
<b>Programme Total</b>	<b>737,951</b>	<b>-</b>	<b>737,951</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
002 Subscription to Professional Bodies	42,000	-	42,000	-
094 Sampling and Testing of Construction Materials	159,378	-	159,378	-
<b>Programme Total</b>	<b>201,378</b>	<b>-</b>	<b>201,378</b>	<b>-</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	380,000	-	380,000	-
<b>Programme Total</b>	<b>380,000</b>	<b>-</b>	<b>380,000</b>	<b>-</b>
<b>Programme: 1365 Environmental Issues/Climate Change Mitigation and Adaptation/Disaster Risk Reduction</b>				
<b>Activities:</b>				
001 Revision /monitoring of Compliance of Design Standards and Codes of Practice for Climate Resilient Infrastructure	215,200	-	215,200	-
<b>Programme Total</b>	<b>215,200</b>	<b>-</b>	<b>215,200</b>	<b>-</b>
<b>Programme: 1552 Construction Sector programmes coordination</b>				
<b>Activities:</b>				
001 Collaboration Consultative Meetings	178,648	-	178,648	-
<b>Programme Total</b>	<b>178,648</b>	<b>-</b>	<b>178,648</b>	<b>-</b>
<b>Programme: 1553 Aircraft Accidents and Incidence Investigations</b>				
<b>Activities:</b>				
001 Accident/incidence Investigations	1,000,000	-	1,000,000	500,000
002 Inquiry Reports	120,000	-	120,000	200,000
<b>Programme Total</b>	<b>1,120,000</b>	<b>-</b>	<b>1,120,000</b>	<b>700,000</b>
<b>Unit Total</b>	<b>2,833,177</b>	<b>-</b>	<b>2,833,177</b>	<b>700,000</b>

**HEAD 51/10 MINISTRY OF TRANSPORT AND COMMUNICATION - PLANNING AND MONITORING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Economic Planning Unit</b>				
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
012 Consultative Meetings	170,000	-	170,000	-
019 Meetings - International	220,000	-	220,000	100,000
<b>Programme Total</b>	<b>390,000</b>	<b>-</b>	<b>390,000</b>	<b>100,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation	-	-	-	400,000
122 Results Based Monitoring and Evaluation of Development Projects	225,000	-	225,000	-
137 Monitoring of Railways, Roads and Bridge Construction Projects	180,000	-	180,000	-
138 Monitoring of Buildings Infrastructure and Met Stations	210,000	-	210,000	-
139 Monitoring of the Rehabilitation of Canals and Other Waterways	274,000	-	274,000	-
140 Monitoring the Rehabilitation and Construction of Airports and Aerodromes	154,000	-	154,000	-
141 Monitoring the Construction of Infrastructure in New Districts	340,000	-	340,000	-
142 Development of a Monitoring and Evaluation System	300,000	-	300,000	-
<b>Programme Total</b>	<b>1,683,000</b>	<b>-</b>	<b>1,683,000</b>	<b>400,000</b>
<b>Programme: 1123 National Development Planning (NDP)</b>				
<b>Activities:</b>				
005 National Development Plan Activities	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
083 Policy Reviews	500,000	-	500,000	150,000
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>150,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
082 Hosting of the LIDC Countries Summit	300,000	-	300,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
156 GRZ Buildings Infrastructure-sector Statistics	355,000	-	355,000	-
160 Evidence Based Research	258,000	-	258,000	-
<b>Programme Total</b>	<b>613,000</b>	<b>-</b>	<b>613,000</b>	<b>-</b>
<b>Programme: 1180 Trade Facilitation and Spatial Development Initiatives</b>				
<b>Activities:</b>				
001 Trade Facilitation and Spatial Development Initiative	156,000	-	156,000	-
<b>Programme Total</b>	<b>156,000</b>	<b>-</b>	<b>156,000</b>	<b>-</b>
<b>Programme: 1203 Sectoral Planning and Development</b>				
<b>Activities:</b>				
012 Support to Sector Advisory Groups	155,640	-	155,640	-
<b>Programme Total</b>	<b>155,640</b>	<b>-</b>	<b>155,640</b>	<b>-</b>

**HEAD 51/10 MINISTRY OF TRANSPORT AND COMMUNICATION - PLANNING AND MONITORING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1228 Economic Planning</b>				
<b>Activities:</b>				
018 2016-2018 MTEF Budget	860,000	-	860,000	250,000
<b>Programme Total</b>	<b>860,000</b>	<b>-</b>	<b>860,000</b>	<b>250,000</b>
<b>Programme: 1362 Planning and Project Management</b>				
<b>Activities:</b>				
002 Feasibility Studies and Evaluation of Existing PPP Projects	1,060,000	-	1,060,000	-
003 PPP Training Programs	358,000	-	358,000	120,000
<b>Programme Total</b>	<b>1,418,000</b>	<b>-</b>	<b>1,418,000</b>	<b>120,000</b>
<b>Programme: 1385 National Transport Sector Database Management</b>				
<b>Activities:</b>				
002 Creation of the Transport Sector Performance Monitoring System	3,500,000	-	3,500,000	2,800,000
<b>Programme Total</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>2,800,000</b>
<b>Programme: 1555 Information Dissemination</b>				
<b>Activities:</b>				
001 Performance Progress Reports Compilation and Information Dissemination	75,640	-	75,640	-
<b>Programme Total</b>	<b>75,640</b>	<b>-</b>	<b>75,640</b>	<b>-</b>
<b>Unit Total</b>	<b>9,751,280</b>	<b>-</b>	<b>9,751,280</b>	<b>3,920,000</b>
<b>03 Database Management Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
049 Ict Capacity Development	295,037	-	295,037	100,000
<b>Programme Total</b>	<b>295,037</b>	<b>-</b>	<b>295,037</b>	<b>100,000</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
070 Expansion and Maintenance of Local Area Network	100,000	-	100,000	50,000
183 Formulation of Ministerial Ict Policy Standards	239,702	-	239,702	-
184 Regional and International Ict Meetings	158,280	-	158,280	100,000
<b>Programme Total</b>	<b>497,982</b>	<b>-</b>	<b>497,982</b>	<b>150,000</b>
<b>Programme: 1057 Database Management</b>				
<b>Activities:</b>				
007 Maintenance of Database and Data Capturing	282,000	-	282,000	100,000
013 Procurement of E-records Management Software	200,000	-	200,000	-
014 Procurement of Hardware	458,000	-	458,000	-
<b>Programme Total</b>	<b>940,000</b>	<b>-</b>	<b>940,000</b>	<b>100,000</b>
<b>Programme: 1124 Management of Information Systems</b>				
<b>Activities:</b>				
016 Ict Security Management	-	-	-	100,000
039 Procurement of Hardware and Software	295,000	-	295,000	-
051 Installation of Disaster Recovery	-	-	-	100,000
052 Information Dissemination	200,000	-	200,000	-
<b>Programme Total</b>	<b>495,000</b>	<b>-</b>	<b>495,000</b>	<b>200,000</b>
<b>Unit Total</b>	<b>2,228,019</b>	<b>-</b>	<b>2,228,019</b>	<b>550,000</b>



**HEAD 51/10 MINISTRY OF TRANSPORT AND COMMUNICATION - PLANNING AND MONITORING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Cabinet, Parliamentary and Gender</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
019 International Women's Day	300,000	-	300,000	100,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>100,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
001 Activism Against Gender Violence	386,966	-	386,966	-
014 Gender Activities	270,000	-	270,000	20,000
<b>Programme Total</b>	<b>656,966</b>	<b>-</b>	<b>656,966</b>	<b>20,000</b>
<b>Programme: 1127 Parliamentary Business and Cabinet Affairs</b>				
<b>Activities:</b>				
001 Annual Sensitisation of Parliamentarians on Capital Projects	370,000	-	370,000	150,000
003 Attend Parliamentary Sessions Select Committee	128,000	-	128,000	50,000
010 Preparation of Out Going/in-coming Cabinet Memoranda	56,741	-	56,741	-
012 Preparation of Parliamentary Reports	100,000	-	100,000	50,000
013 Preparation of Parliamentary Speeches	21,371	-	21,371	-
014 Preparation of Periodic Reports and Briefs	31,740	-	31,740	-
015 Prepare Answers to Parliamentary Questions	70,000	-	70,000	20,000
016 Preparation of Parliamentary Briefs	41,966	-	41,966	-
<b>Programme Total</b>	<b>819,818</b>	<b>-</b>	<b>819,818</b>	<b>270,000</b>
<b>Unit Total</b>	<b>1,776,784</b>	<b>-</b>	<b>1,776,784</b>	<b>390,000</b>

**HEAD 51/10 MINISTRY OF TRANSPORT AND COMMUNICATION - PLANNING AND MONITORING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport and Communication	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,433,605	-	3,433,605	858,401
002 Salaries Division II	351,858	-	351,858	87,964
005 Other Emoluments	195,000	-	195,000	50,000
<b>Programme Total</b>	<b>3,980,463</b>	<b>-</b>	<b>3,980,463</b>	<b>996,365</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	200,000	-	200,000	150,000
015 Management of Registries	66,000	-	66,000	-
<b>Programme Total</b>	<b>266,000</b>	<b>-</b>	<b>266,000</b>	<b>150,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
045 Zambia Agriculture and Commercial Show (ZCAS)	100,000	-	100,000	100,000
046 Zambia International Trade Fair	100,000	-	100,000	50,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>150,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	120,000	-	120,000	40,000
034 Short-term Training	170,000	-	170,000	20,000
<b>Programme Total</b>	<b>290,000</b>	<b>-</b>	<b>290,000</b>	<b>60,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	110,000	-	110,000	150,000
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>150,000</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
115 Buildings Rehabilitations and Maintenance	388,706	-	388,706	100,000
<b>Programme Total</b>	<b>388,706</b>	<b>-</b>	<b>388,706</b>	<b>100,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	106,000	-	106,000	150,000
008 Transport Management	-	-	-	50,000
015 Transport Logistics	100,000	-	100,000	-
<b>Programme Total</b>	<b>206,000</b>	<b>-</b>	<b>206,000</b>	<b>200,000</b>
<b>Unit Total</b>	<b>5,441,169</b>	<b>-</b>	<b>5,441,169</b>	<b>1,806,365</b>
<b>Department Total</b>	<b>22,030,429</b>	<b>-</b>	<b>22,030,429</b>	<b>7,366,365</b>
<b>Head Total</b>	<b>788,799,786</b>	<b>-</b>	<b>788,799,786</b>	<b>276,899,940</b>

**HEAD 62/01 MINISTRY OF ENERGY AND WATER DEVELOPMENT - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Energy and Water Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	8,727,039
002 Salaries Division II	-	-	-	3,609,663
003 Salaries Division III	-	-	-	1,500,000
005 Other Emoluments	-	-	-	156,280
<b>Programme Total</b>	-	-	-	<b>13,992,982</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	189,044
009 Utility Bills	-	-	-	40,000
018 Staff Meetings	-	-	-	15,000
061 Maintenance of Vehicles	-	-	-	257,000
<b>Programme Total</b>	-	-	-	<b>501,044</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
019 International Women's Day	-	-	-	6,000
020 Labour Day	-	-	-	6,000
026 Shows and Exhibitions	-	-	-	12,037
032 Public Service Day	-	-	-	3,000
034 Secretaries Day	-	-	-	2,000
044 Youth Day Celebrations	-	-	-	3,000
<b>Programme Total</b>	-	-	-	<b>32,037</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
039 Staff Training and Development	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
030 Office for Promoting Private Power Investment	-	-	-	2,900,000
034 Rural Electrification Authority	-	-	-	15,758,001
042 Water Resources Management Authority	-	-	-	15,033,847
056 National Water and Sanitation Council	-	-	-	680,000
101 Energy Regulation Board	-	-	-	59,441,357
<b>Programme Total</b>	-	-	-	<b>93,813,205</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
058 Support of HIV/AIDS Activities	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>5,000</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
001 Attending Workshops, International Conventions and Conference	-	-	-	19,823
<b>Programme Total</b>	-	-	-	<b>19,823</b>

**HEAD 62/01 MINISTRY OF ENERGY AND WATER DEVELOPMENT - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Energy and Water Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
014 Hardware and Software Maintenance	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,539,091</b>
<b>Department Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,539,091</b>

## HEAD 62/02 MINISTRY OF ENERGY AND WATER DEVELOPMENT - ENERGY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Energy and Water Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Technical Unit</b>				
<b>Programme: 1031 Bio-fuels Development</b>				
<b>Activities:</b>				
001 Public Awareness on Bio Fuels	-	-	-	10,631
003 Promotion of Oil Extraction Technology for Small Scale Frame	-	-	-	48,000
004 Promotion of Biofuels Production and Use	-	-	-	69,096
007 Setting Up Additional Infrastructure for Blending	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>137,727</b>
<b>Programme: 1035 Management of Wood fuel Sector</b>				
<b>Activities:</b>				
003 Promotion of Efficient Wood Fuel Utilisation	-	-	-	110,000
007 Biomass Resource Assessment	-	-	-	38,898
<b>Programme Total</b>	-	-	-	<b>148,898</b>
<b>Programme: 1065 Energy Efficiency and Conservation</b>				
<b>Activities:</b>				
001 Energy Audits	-	-	-	29,968
005 Promotion of Energy Efficiency	-	-	-	87,467
007 Promotion of Use of Solar Water Heaters	-	-	-	14,074
009 Promotion of the Increased Use of Liquefied Petroleum Gas	-	-	-	12,500
010 Develop and Implement An Energy Efficiency Strategy	-	-	-	15,558
<b>Programme Total</b>	-	-	-	<b>159,567</b>
<b>Programme: 1067 Energy Sector Reform Programme</b>				
<b>Activities:</b>				
004 Development of the Feed in Tariff Policy	-	-	-	5,000
008 Adoption of Electricity and Energy Regulation Bills	-	-	-	5,000
009 Implementation of Open Access and Transmission Tariff Code	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
024 Energy Resource and Options Dissemination Through Zgen	-	-	-	6,369
<b>Programme Total</b>	-	-	-	<b>6,369</b>
<b>Programme: 1112 Management of Petroleum Sector</b>				
<b>Activities:</b>				
001 Management of Petroleum Supply	-	-	-	89,660
002 Promotion of the Use of Cleaner Fuels	-	-	-	38,580
003 Rehabilitation and Management of GRZ and Bulk Fuel Depots	-	-	-	59,888
011 Subscription to Plats Crude Oil and Petroleum Products Market Wire	-	-	-	554,200
012 Implementation of Uniform Petroleum Pricing (UPP)	-	-	-	20,036
013 Construction of Fuel Dispensing Facilities	-	-	-	75,000
<b>Programme Total</b>	-	-	-	<b>837,364</b>

**HEAD 62/02 MINISTRY OF ENERGY AND WATER DEVELOPMENT - ENERGY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Energy and Water Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1150 Renewable and Alternative Energy Development and Promotion</b>				
<b>Activities:</b>				
003 Installation of Wind Energy Systems	-	-	-	55,337
004 Promotion of Generation and Use of Biogas	-	-	-	30,000
005 Promotion of Electricity Generation From Renewable Energy Resources for Isolated Minigrids	-	-	-	100,000
007 Renewable Energy Resource Mapping	-	-	-	45,000
008 Promoting the Utilization of Solar Energy for Water Pumping	-	-	-	125,000
011 Promotion of Use of Solar Energy	-	-	-	125,000
<b>Programme Total</b>	-	-	-	<b>480,337</b>
<b>Unit Total</b>	-	-	-	<b>1,800,262</b>
<b>03 Electrification and Power Development Unit</b>				
<b>Programme: 1064 Electricity Generation and Transmission Line Development</b>				
<b>Activities:</b>				
001 Assessment of New Potential Power Generation Projects	-	-	-	65,995
004 Promotion of Coal, Uranium and Other Energy Minerals	-	-	-	51,313
<b>Programme Total</b>	-	-	-	<b>117,308</b>
<b>Programme: 1206 National Power Systems Development Plan</b>				
<b>Activities:</b>				
001 Implementation of National Power System Master Plan	-	-	-	78,712
<b>Programme Total</b>	-	-	-	<b>78,712</b>
<b>Programme: 1208 Rural Electrification Master Plan</b>				
<b>Activities:</b>				
001 Implementation of Remp	-	-	-	103,940
004 Rural Electrification Fund	-	-	-	118,186,876
<b>Programme Total</b>	-	-	-	<b>118,290,816</b>
<b>Programme: 1258 Infrastructure Maintenance and Development</b>				
<b>Activities:</b>				
003 Construction of Mini-grid Power Plant	-	-	-	42,768
<b>Programme Total</b>	-	-	-	<b>42,768</b>
<b>Unit Total</b>	-	-	-	<b>118,529,604</b>
<b>Department Total</b>	-	-	-	<b>120,329,866</b>

**HEAD 62/03 MINISTRY OF ENERGY AND WATER DEVELOPMENT - DEPARTMENT OF WATER RESOURCES DEVELOPMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Energy and Water Development	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 HUMAN RESOURCE AND ADMINISTRATION</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	75,000
009 Utility Bills	-	-	-	75,000
010 Maintenance of Buildings	-	-	-	25,000
077 Running and Maintenance of Plant and Machinery	-	-	-	100,000
088 Registry Record and Data Management	-	-	-	15,000
092 Safety and Security	-	-	-	210,000
<b>Programme Total</b>	-	-	-	<b>500,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
024 Other Functions and Ceremonies	-	-	-	20,000
042 World Water Day	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
058 Support of HIV/AIDS Activities	-	-	-	7,500
067 Keep Zambia Clean	-	-	-	12,500
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
008 Insurance	-	-	-	100,000
017 Procurement of Goods and Equipment	-	-	-	240,000
<b>Programme Total</b>	-	-	-	<b>340,000</b>
<b>Programme: 1140 Project Inspections</b>				
<b>Activities:</b>				
004 Inspection and Monitoring of Projects	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>1,000,000</b>

**HEAD 62/03 MINISTRY OF ENERGY AND WATER DEVELOPMENT - DEPARTMENT OF WATER RESOURCES DEVELOPMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Energy and Water Development		2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised		
	ZMW	ZMW	ZMW		ZMW
<b>02 WATER INFRASTRUCTURE DEVELOPMENT</b>					
<b>Programme: 1302 Specialised Plant and Equipment for Water Resources Development</b>					
<b>Activities:</b>					
006 Maintenance of Rigs, and Procurement of Support Vehicles	-	-	-		900,000
007 Purchase of Dam Construction Machinery	-	-	-		500,000
<b>Programme Total</b>	-	-	-		<b>1,400,000</b>
<b>Programme: 1394 Hydrogeomatics</b>					
<b>Activities:</b>					
001 Dams Inventory and Aquifer Mapping	-	-	-		500,000
<b>Programme Total</b>	-	-	-		<b>500,000</b>
<b>Programme: 1395 Water Resources Infrastructure Management</b>					
<b>Activities:</b>					
001 Rehabilitation and Maintenance of Dams	-	-	-		2,300,000
<b>Programme Total</b>	-	-	-		<b>2,300,000</b>
<b>Programme: 1396 Groundwater Resources Infrastructure Development</b>					
<b>Activities:</b>					
001 Construction of Groundwater Exploratory Boreholes	-	-	-		200,000
003 Water Development for Strategic Interventions and Emergencies	-	-	-		300,000
<b>Programme Total</b>	-	-	-		<b>500,000</b>
<b>Programme: 1398 Surface Water Resources Infrastructure Development</b>					
<b>Activities:</b>					
001 Construction of Dams	-	-	-		6,000,000
002 Feasibility Studies and Contract Management for Surface Water Infrastructure	-	-	-		1,000,000
003 Small Dams Development Project - AfDB(1)	-	-	-		650,000
<b>Programme Total</b>	-	-	-		<b>7,650,000</b>
<b>Unit Total</b>	-	-	-		<b>12,350,000</b>
<b>03 INTERNATIONAL WATERS</b>					
<b>Programme: 1397 Management of International Shared Water Bodies</b>					
<b>Activities:</b>					
001 Transboundary Water Resources Management - Congo Basin	-	-	-		200,000
002 Transboundary Water Resources Management - Zambezi Basin	-	-	-		450,000
<b>Programme Total</b>	-	-	-		<b>650,000</b>
<b>Unit Total</b>	-	-	-		<b>650,000</b>
<b>Department Total</b>	-	-	-		<b>14,000,000</b>

(1)

AfDB Grant 650,000



**HEAD 62/04 MINISTRY OF ENERGY AND WATER DEVELOPMENT - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Energy and Water Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Energy Planning Unit</b>				
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	-	-	-	230,000
<b>Programme Total</b>	-	-	-	<b>230,000</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
045 Information Dissemination	-	-	-	10,777
<b>Programme Total</b>	-	-	-	<b>10,777</b>
<b>Programme: 1203 Sectoral Planning and Development</b>				
<b>Activities:</b>				
004 Energy Sector Advisory Group	-	-	-	180,000
019 Review of Energy Sector Legislation	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>210,000</b>
<b>Unit Total</b>	-	-	-	<b>450,777</b>
<b>03 Water Planning Unit</b>				
<b>Programme: 1067 Monitoring and Evaluation</b>				
<b>Activities:</b>				
007 Monitoring Water Resource Development for Productive Use and Infrastructure Development	-	-	-	180,000
<b>Programme Total</b>	-	-	-	<b>180,000</b>
<b>Programme: 1203 Sectoral Policy and Development</b>				
<b>Activities:</b>				
015 Water Sector Advisory Group	-	-	-	200,777
017 Sectoral Planning Meeting	-	-	-	70,000
<b>Programme Total</b>	-	-	-	<b>270,777</b>
<b>Unit Total</b>	-	-	-	<b>450,777</b>
<b>Department Total</b>	-	-	-	<b>901,554</b>
<b>Head Total</b>	-	-	-	<b>243,770,511</b>

**HEAD 64/01 MINISTRY OF WORKS AND SUPPLY - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,410,281
002 Salaries Division II	-	-	-	11,002,848
003 Salaries Division III	-	-	-	7,257,404
005 Other Emoluments	-	-	-	375,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,045,533</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	400,000
005 Support to Permanent Secretary's Office	-	-	-	427,655
006 Support to Minister's Office	-	-	-	540,000
009 Utility Bills	-	-	-	295,167
010 Maintenance of Buildings	-	-	-	173,000
107 Support to Director HRA's Office	-	-	-	204,800
162 Transport Management	-	-	-	990,680
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,031,302</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
001 Africa Freedom Day	-	-	-	17,402
002 Africa Public Service Day	-	-	-	65,000
015 Independence Day Celebrations	-	-	-	26,082
020 Labour Day	-	-	-	90,000
034 Secretaries Day	-	-	-	54,400
036 Traditional Ceremonies	-	-	-	9,000
038 World Aids Day	-	-	-	66,500
044 Youth Day Celebrations	-	-	-	74,000
045 Zambia Agriculture and Commercial Show (ZCAS)	-	-	-	32,000
046 Zambia International Trade Fair	-	-	-	90,938
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525,322</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
026 Needs Assessment and Performance Appraisals	-	-	-	70,000
038 Staff Training	-	-	-	138,500
110 Workshops and Seminars	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>258,500</b>
<b>Programme: 1005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
016 Hostels Board of Management	-	-	-	3,500,000
027 National Council for Construction	-	-	-	3,500,000
032 Road Development Agency	-	-	-	113,406,754
075 ESCO Ltd.	-	-	-	2,500,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122,906,754</b>

**HEAD 64/01 MINISTRY OF WORKS AND SUPPLY - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply		2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 1007 Dismantling of Arrears</b>					
<b>Activities:</b>					
001	Goods and Services Arrears	-	-	-	600,000
007	Personnel Related Arrears	-	-	-	775,941
<b>Programme Total</b>		-	-	-	<b>1,375,941</b>
<b>Programme: 1008 Cross-Cutting Issues</b>					
<b>Activities:</b>					
019	HIV & Aids Programme Management	-	-	-	200,000
<b>Programme Total</b>		-	-	-	<b>200,000</b>
<b>Programme: 1088 Human Resource Management</b>					
<b>Activities:</b>					
001	AAPAM Conference	-	-	-	100,728
018	Performance Management (APAS Sensitization)	-	-	-	108,200
025	Recruitment and Replacement of Officers	-	-	-	50,000
026	Retiring and Repatriation	-	-	-	50,000
027	Review of Job Descriptions	-	-	-	100,957
031	Sensitization Workshops and Seminars	-	-	-	50,000
039	ZIHRM Convention	-	-	-	100,000
044	Orientation of Staff on GRZ Operations	-	-	-	100,000
<b>Programme Total</b>		-	-	-	<b>659,885</b>
<b>Unit Total</b>		-	-	-	<b>151,003,237</b>
<b>02 Accounts Unit</b>					
<b>Programme: 1001 General Administration</b>					
<b>Activities:</b>					
003	Office Administration	-	-	-	254,500
<b>Programme Total</b>		-	-	-	<b>254,500</b>
<b>Programme: 1003 Capacity Building</b>					
<b>Activities:</b>					
017	Foreign Short Courses	-	-	-	113,977
022	Long-term Training	-	-	-	86,860
<b>Programme Total</b>		-	-	-	<b>200,837</b>
<b>Programme: 1007 Dismantling of Arrears</b>					
<b>Activities:</b>					
007	Personnel Related Arrears	-	-	-	200,000
<b>Programme Total</b>		-	-	-	<b>200,000</b>
<b>Programme: 1010 Financial Management</b>					
<b>Activities:</b>					
041	Revenue Collection and Monitoring	-	-	-	150,000
054	Visitations to Queried Project Sites	-	-	-	117,150
<b>Programme Total</b>		-	-	-	<b>267,150</b>
<b>Programme: 1089 IFMIS</b>					
<b>Activities:</b>					
001	IFMIS Activities	-	-	-	100,000
<b>Programme Total</b>		-	-	-	<b>100,000</b>
<b>Unit Total</b>		-	-	-	<b>1,022,487</b>

**HEAD 64/01 MINISTRY OF WORKS AND SUPPLY - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Audit unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	184,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	51,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,000</b>
<b>Programme: 1009 Financial Control and Procedures</b>				
<b>Activities:</b>				
001 Annual Post Audits	-	-	-	50,000
004 Audit Committees	-	-	-	40,000
014 Audit of Government Assets	-	-	-	50,000
016 Audit of Grant Aided Institutions	-	-	-	50,000
028 Audit Operations	-	-	-	50,000
046 Systems and Post Audit	-	-	-	65,000
047 Verification of Audit Responses	-	-	-	50,000
054 Audit of Foreign Infrastructure	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>405,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>740,000</b>

**HEAD 64/01 MINISTRY OF WORKS AND SUPPLY - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Procurement and Supplies Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	166,194
009 Utility Bills	-	-	-	47,588
010 Maintenance of Buildings	-	-	-	50,000
099 Subscriptions	-	-	-	41,541
160 Internet Services	-	-	-	33,233
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>338,556</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	121,638
034 Short-term Training	-	-	-	154,351
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275,989</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	-	-	-	600,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
019 HIV & Aids Programme Management	-	-	-	15,550
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,550</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
001 Asset Assessment, Valuation and Disposal	-	-	-	128,711
002 Consolidation of Procurement Plans	-	-	-	56,017
010 Ministry Procurement Committee Meetings (MPC)	-	-	-	108,188
017 Procurement of Goods and Equipment	-	-	-	52,243
018 Procurement Reports and Tender Documents	-	-	-	121,465
025 Restocking of Stores	-	-	-	221,465
028 Tender Evaluations	-	-	-	344,052
029 Tender Invitations	-	-	-	204,252
031 Procurement of VIP and VVIP Residential Furniture, Curtains, Carpets Linen and Banqueting Suite	-	-	-	1,000,000
043 Project Inspections and Contract Monitoring	-	-	-	115,274
085 Pre-inspection of Unserviceable & Obsolete Motor Vehicles and Equipment	-	-	-	133,238
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,484,905</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,715,000</b>

**HEAD 64/01 MINISTRY OF WORKS AND SUPPLY - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply		2015		Total Authorised	2016
Approved Estimates	Supplementary Estimates or Savings Declared				
	ZMW	ZMW	ZMW	ZMW	ZMW
<b>05 Government Transport Control Unit</b>					
<b>Programme: 1001 General Administration</b>					
<b>Activities:</b>					
003 Office Administration	-	-	-	-	200,000
009 Utility Bills	-	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>Programme: 1003 Capacity Building</b>					
<b>Activities:</b>					
022 Long-term Training	-	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 1093 Inspections</b>					
<b>Activities:</b>					
045 Inspection of GRZ Motor Vehicles	-	-	-	-	300,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>Programme: 1137 Procurement Management</b>					
<b>Activities:</b>					
044 Procurement of Transport Logistics Materials	-	-	-	-	250,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>Programme: 1182 Transport Management</b>					
<b>Activities:</b>					
007 Transport Logistics	-	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,050,000</b>
<b>09 Registry Unit</b>					
<b>Programme: 1001 General Administration</b>					
<b>Activities:</b>					
003 Office Administration	-	-	-	-	36,200
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,200</b>
<b>Programme: 1003 Capacity Building</b>					
<b>Activities:</b>					
038 Staff Training	-	-	-	-	24,800
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,800</b>
<b>Programme: 1011 Information Management</b>					
<b>Activities:</b>					
003 Computerization of Registry Records	-	-	-	-	7,700
021 Procurement of Periodicals	-	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,700</b>
<b>Programme: 1061 Documentation (Records) Management</b>					
<b>Activities:</b>					
004 Disposal of Inactive Records	-	-	-	-	33,000
016 Inspection of Provincial Registries	-	-	-	-	45,800
021 Establishment of Library	-	-	-	-	152,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>231,300</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>330,000</b>

**HEAD 64/01 MINISTRY OF WORKS AND SUPPLY - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Housing Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	65,212
009 Utility Bills	-	-	-	34,197
<b>Programme Total</b>	-	-	-	<b>99,409</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
023 Data Collection and Inventory Record Update	-	-	-	58,334
<b>Programme Total</b>	-	-	-	<b>58,334</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
010 Inspections - Others	-	-	-	442,857
<b>Programme Total</b>	-	-	-	<b>442,857</b>
<b>Programme: 1107 Litigation and Court Cases</b>				
<b>Activities:</b>				
001 Attending to Court Cases	-	-	-	44,371
002 Evictions Following Court Orders	-	-	-	55,029
<b>Programme Total</b>	-	-	-	<b>99,400</b>
<b>Unit Total</b>	-	-	-	<b>700,000</b>
<b>Department Total</b>	-	-	-	<b>158,560,724</b>

**HEAD 64/07 MINISTRY OF WORKS AND SUPPLY - BUILDINGS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,963,886
002 Salaries Division II	-	-	-	2,079,521
003 Salaries Division III	-	-	-	2,084,940
005 Other Emoluments	-	-	-	500,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,628,347</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	656,000
009 Utility Bills	-	-	-	246,000
012 Public Service Commission Tours	-	-	-	57,600
014 Human Resource Database Update	-	-	-	57,600
108 Records Management	-	-	-	150,000
148 Government Complex Casual Workers Wages	-	-	-	468,000
149 Separation Packages for Government Complex Casual Workers	-	-	-	1,560,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,195,200</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
001 Africa Freedom Day	-	-	-	10,000
015 Independence Day Celebrations	-	-	-	10,200
019 International Women's Day	-	-	-	39,000
020 Labour Day	-	-	-	50,000
032 Public Service Day	-	-	-	25,000
034 Secretaries Day	-	-	-	81,000
038 World Aids Day	-	-	-	17,500
044 Youth Day Celebrations	-	-	-	20,000
051 Voluntary Counselling Day	-	-	-	25,000
056 16 Days of Gender Activism	-	-	-	39,000
063 Disability Day	-	-	-	7,400
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>324,100</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
017 Foreign Short Courses	-	-	-	46,000
022 Long-term Training	-	-	-	249,200
034 Short-term Training	-	-	-	60,000
047 Workshops and Seminars	-	-	-	87,000
063 Registration and Subscriptions (professional Bodies)	-	-	-	51,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>493,700</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	-	-	-	300,000
006 Payment of Arrears	-	-	-	712,880
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,012,880</b>



**HEAD 64/07 MINISTRY OF WORKS AND SUPPLY - BUILDINGS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
020 HIV / Aids Activities	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
209 Routine Building Maintenance	-	-	-	500,000
<b>Programme Total</b>	-	-	-	<b>500,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	-	-	-	783,000
<b>Programme Total</b>	-	-	-	<b>783,000</b>
<b>Programme: 1557 Development of Building Standards and Specifications</b>				
<b>Activities:</b>				
002 Revision of Standards and Specifications	-	-	-	209,120
<b>Programme Total</b>	-	-	-	<b>209,120</b>
<b>Unit Total</b>	-	-	-	<b>14,176,347</b>

**HEAD 64/07 MINISTRY OF WORKS AND SUPPLY - BUILDINGS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Architectural Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	200,000
034 Short-term Training	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>300,000</b>
<b>Programme: 1007 Dismantling of arrears</b>				
<b>Activities:</b>				
015 Capital Projects Arrears	-	-	-	2,317,736
<b>Programme Total</b>	-	-	-	<b>2,317,736</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
077 Construction of 45 No. Staff Houses at Nakonde Border	-	-	-	100,000
179 Construction of a House and Office Block for the Second Republican President	-	-	-	500,000
184 Construction of Third Republican President 's House	-	-	-	500,000
191 Construction of Fourth Republican President 's House	-	-	-	500,000
245 Construction of Office Block for Provincial Buildings Engineer	-	-	-	200,000
248 Improvement of Water Supply Around Government Area	-	-	-	100,000
393 Improvement of Water Supply at Government Complex( Kamwala)	-	-	-	500,000
397 Construction of Fifth Republican President's House	-	-	-	200,000
529 Construction of Stately Infrastructure	-	-	-	600,000
<b>Programme Total</b>	-	-	-	<b>3,200,000</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
048 Inspection of Missions Abroad	-	-	-	150,000
059 Inspection and Coordination of the Construction of GRZ Buildings Infrastructure	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>300,000</b>
<b>Programme: 1115 Housing - Maintenance of VIP Houses and Other Leaders Houses</b>				
<b>Activities:</b>				
004 Renovation of Old Guest House	-	-	-	100,000
009 Nkwazi Presidential House	-	-	-	100,000
013 Maintenance of Government House and Ancillary Facilities	-	-	-	400,000
014 Rehabilitation and Maintenance of VIP and Other Government Leaders Houses	-	-	-	400,000
019 Renovation & Improvement of Kitwe Presidential Guest House	-	-	-	200,000
020 Maintenance of Mongu Presidential Guest House	-	-	-	150,000
022 Maintenance of State House Workers Compound	-	-	-	300,000
023 Maintenance of New Guest House at State House	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>1,800,000</b>

**HEAD 64/07 MINISTRY OF WORKS AND SUPPLY - BUILDINGS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
006 Infrastructure Maintenance	-	-	-	300,000
077 Renovation of State Lodge Main Building	-	-	-	200,000
175 Specialised Internal Painting of Offices and External Cleaning of Windows of Main Tower at Government Complex	-	-	-	150,000
204 Renovation of Staff Houses at State House	-	-	-	500,000
210 Water Proofing to Leaking Roofs at Government Complex Main Buildings	-	-	-	150,000
211 Rehabilitation of Fire Fighting System at Government Complex	-	-	-	150,000
212 Installation of Access Control and CCTV at Government Complex	-	-	-	150,000
213 Improvement of Water Supply and Construction of Irrigation System at Government Complex	-	-	-	200,000
215 Rehabilitation of 5 No Lifts at Government Complex	-	-	-	200,000
217 Improvement of Security Lighting at State House	-	-	-	100,000
218 Improvement of Security Lighting at Government House	-	-	-	150,000
219 Repair and Servicing of Air Conditioning Units at State House	-	-	-	100,000
220 Repair and Servicing of Air Conditioning Units at Government House	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>2,450,000</b>
<b>Unit Total</b>	-	-	-	<b>10,367,736</b>
<b>05 Horticultural Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	70,000
<b>Programme Total</b>	-	-	-	<b>70,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
031 Public Functions, Ceremonies, Press and Public Relations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1103 Landscaping</b>				
<b>Activities:</b>				
001 Maintenance of VIP Houses Gardens	-	-	-	92,000
004 Maintenance of Government House Gardens	-	-	-	145,000
005 Propagation of Assorted Ornaments	-	-	-	160,000
<b>Programme Total</b>	-	-	-	<b>397,000</b>
<b>Unit Total</b>	-	-	-	<b>507,000</b>
<b>Department Total</b>	-	-	-	<b>25,051,083</b>

**HEAD 64/08 MINISTRY OF WORKS AND SUPPLY - GOVERNMENT PRINTING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	676,116
002 Salaries Division II	-	-	-	10,756,615
003 Salaries Division III	-	-	-	1,041,300
005 Other Emoluments	-	-	-	400,000
<b>Programme Total</b>	-	-	-	<b>12,874,031</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	150,000
009 Utility Bills	-	-	-	100,000
010 Maintenance of Buildings	-	-	-	60,000
060 Maintenance of Machinery and Equipment	-	-	-	140,000
072 Office Entertainment	-	-	-	5,000
089 Repatriation	-	-	-	50,000
096 Staff Tour	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>705,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
002 Africa Public Service Day	-	-	-	12,000
020 Labour Day	-	-	-	38,000
044 Youth Day Celebrations	-	-	-	10,000
045 Zambia Agriculture and Commercial Show (ZCAS)	-	-	-	20,000
046 Zambia International Trade Fair	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>110,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	80,000
070 Short Term Training	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>280,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Payment of Arrears	-	-	-	800,000
<b>Programme Total</b>	-	-	-	<b>800,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
001 Activism Against Gender Violence	-	-	-	20,000
023 HIV/AIDS Awareness Activities	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
058 Establish Local Area Network	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>

**HEAD 64/08 MINISTRY OF WORKS AND SUPPLY - GOVERNMENT PRINTING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
017 Procurement of Goods and Equipment	-	-	-	395,000
<b>Programme Total</b>	-	-	-	<b>395,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
007 Transport Logistics	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Unit Total</b>	-	-	-	<b>15,374,031</b>
<b>02 Litho and Letter Press Unit</b>				
<b>Programme: 1106 Litho and Letter Press Printing</b>				
<b>Activities:</b>				
001 Printing of Gazettes	-	-	-	1,000,000
002 Printing of Acts of Parliament	-	-	-	400,000
003 Printing of Bills of Parliament	-	-	-	700,000
004 Printing of Pads, Forms and Stationary	-	-	-	500,000
005 Printing of Revised Laws of Zambia	-	-	-	300,000
006 Printing of Statutory Instruments	-	-	-	600,000
<b>Programme Total</b>	-	-	-	<b>3,500,000</b>
<b>Unit Total</b>	-	-	-	<b>3,500,000</b>
<b>Department Total</b>	-	-	-	<b>18,874,031</b>

**HEAD 64/09 MINISTRY OF WORKS AND SUPPLY - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Office Equipment Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	-	-	-	2,409,866
003 Salaries Division III	-	-	-	515,736
<b>Programme Total</b>	-	-	-	<b>2,925,602</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	303,729
009 Utility Bills	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>333,729</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
002 Africa Public Service Day	-	-	-	20,000
003 Zambia Agriculture and Commercial Show	-	-	-	20,000
019 International Women's Day	-	-	-	10,000
020 Labour Day	-	-	-	20,000
038 World Aids Day	-	-	-	2,000
044 Youth Day Celebrations	-	-	-	2,000
046 Zambia International Trade Fair	-	-	-	20,000
054 Inter-company Relay	-	-	-	2,000
056 16 Days of Gender Activism	-	-	-	2,000
114 Climate Change Awareness	-	-	-	2,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	90,014
034 Short-term Training	-	-	-	82,656
<b>Programme Total</b>	-	-	-	<b>172,670</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Payment of Arrears	-	-	-	185,000
<b>Programme Total</b>	-	-	-	<b>185,000</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
024 Network Administration	-	-	-	90,000
<b>Programme Total</b>	-	-	-	<b>90,000</b>
<b>Programme: 1111 Maintenance of Government Office Equipment</b>				
<b>Activities:</b>				
002 Maintenance of Government Office Equipment	-	-	-	264,904
007 Procurement of Technical Equipment	-	-	-	262,727
<b>Programme Total</b>	-	-	-	<b>527,631</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
017 Inspection of Mechanical Workshops and Infrastructure	-	-	-	90,010
<b>Programme Total</b>	-	-	-	<b>90,010</b>

**HEAD 64/09 MINISTRY OF WORKS AND SUPPLY - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1140 Project Inspections</b>				
<b>Activities:</b>				
004 Inspection and Monitoring of Projects	-	-	-	98,002
011 Inspection of Unserviceable Office Equipment	-	-	-	120,000
<b>Programme Total</b>	-	-	-	<b>218,002</b>
<b>Programme: 1162 Standardisation of Government Office Machines</b>				
<b>Activities:</b>				
001 Provision of Technical Advice	-	-	-	89,999
<b>Programme Total</b>	-	-	-	<b>89,999</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
001 Maintenance of Departmental Fleet of Vehicles	-	-	-	130,636
004 Procurement of Motor Vehicles	-	-	-	400,000
009 Motor Vehicle Insurance	-	-	-	96,589
<b>Programme Total</b>	-	-	-	<b>627,225</b>
<b>Programme: 1229 Registration and Inventory of Government Office Equipment</b>				
<b>Activities:</b>				
007 Registration and Inventory of Government Office Equipment	-	-	-	84,893
008 Registration and Inventory of Government Office Equipment (foreign Missions)	-	-	-	262,731
<b>Programme Total</b>	-	-	-	<b>347,624</b>
<b>Unit Total</b>	-	-	-	<b>5,707,492</b>
<b>02 Northern Region Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	79,200
009 Utility Bills	-	-	-	60,000
<b>Programme Total</b>	-	-	-	<b>139,200</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
038 Staff Training	-	-	-	50,618
<b>Programme Total</b>	-	-	-	<b>50,618</b>
<b>Programme: 1111 Maintenance of Government Office Equipment</b>				
<b>Activities:</b>				
001 Maintenance and Repair of Government Office Equipment	-	-	-	200,662
<b>Programme Total</b>	-	-	-	<b>200,662</b>
<b>Programme: 1162 Standardisation of Government Office Machines</b>				
<b>Activities:</b>				
001 Provision of Technical Advice	-	-	-	54,861
<b>Programme Total</b>	-	-	-	<b>54,861</b>
<b>Programme: 1229 Registration and Inventory of Government Office Equipment</b>				
<b>Activities:</b>				
007 Registration and Inventory of Government Office Equipment	-	-	-	120,675
<b>Programme Total</b>	-	-	-	<b>120,675</b>
<b>Unit Total</b>	-	-	-	<b>566,016</b>

**HEAD 64/09 MINISTRY OF WORKS AND SUPPLY - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Southern Region Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	58,535
009 Utility Bills	-	-	-	68,992
<b>Programme Total</b>	-	-	-	<b>127,527</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	48,342
<b>Programme Total</b>	-	-	-	<b>48,342</b>
<b>Programme: 1010 Registration and Inventory of Government Office equipment</b>				
<b>Activities:</b>				
001 Registration and Numbering of Government Office Equipment	-	-	-	117,226
<b>Programme Total</b>	-	-	-	<b>117,226</b>
<b>Programme: 1111 Maintenance of Government Office Equipment</b>				
<b>Activities:</b>				
001 Maintenance and Repair of Government Office Equipment	-	-	-	163,447
<b>Programme Total</b>	-	-	-	<b>163,447</b>
<b>Programme: 1162 Standardisation of Government Office Machines</b>				
<b>Activities:</b>				
001 Provision of Technical Advice	-	-	-	95,556
<b>Programme Total</b>	-	-	-	<b>95,556</b>
<b>Unit Total</b>	-	-	-	<b>552,098</b>
<b>Department Total</b>	-	-	-	<b>6,825,606</b>



**HEAD 64/10 MINISTRY OF WORKS AND SUPPLY - PLANNING AND MONITORING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Economic Planning Unit</b>				
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
012 Consultative Meetings	-	-	-	100,000
019 Meetings - International	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>400,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation	-	-	-	650,000
<b>Programme Total</b>	-	-	-	<b>650,000</b>
<b>Programme: 1123 National Development Planning (NDP)</b>				
<b>Activities:</b>				
005 National Development Plan Activities	-	-	-	400,000
<b>Programme Total</b>	-	-	-	<b>400,000</b>
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
083 Policy Reviews	-	-	-	350,000
<b>Programme Total</b>	-	-	-	<b>350,000</b>
<b>Programme: 1228 Economic Planning</b>				
<b>Activities:</b>				
018 2016-2018 MTEF Budget	-	-	-	350,000
<b>Programme Total</b>	-	-	-	<b>350,000</b>
<b>Programme: 1362 Planning and Project Management</b>				
<b>Activities:</b>				
003 PPP Training Programs	-	-	-	180,000
<b>Programme Total</b>	-	-	-	<b>180,000</b>
<b>Unit Total</b>	-	-	-	<b>2,330,000</b>

**HEAD 64/10 MINISTRY OF WORKS AND SUPPLY - PLANNING AND MONITORING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply		2015		Total Authorised	2016
Approved Estimates	Supplementary Estimates or Savings Declared				
	ZMW	ZMW	ZMW	ZMW	ZMW
<b>03 Database Management Unit</b>					
<b>Programme: 1003 Capacity Building</b>					
<b>Activities:</b>					
049 Ict Capacity Development	-	-	-		100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>100,000</b>
<b>Programme: 1011 Information Management</b>					
<b>Activities:</b>					
070 Expansion and Maintenance of Local Area Network	-	-	-		100,000
183 Formulation of Ministerial Ict Policy Standards	-	-	-		50,000
184 Regional and International Ict Meetings	-	-	-		110,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>260,000</b>
<b>Programme: 1057 Database Management</b>					
<b>Activities:</b>					
007 Maintenance of Database and Data Capturing	-	-	-		200,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>200,000</b>
<b>Programme: 1124 Management of Information Systems</b>					
<b>Activities:</b>					
016 Ict Security Management	-	-	-		200,000
039 Procurement of Hardware and Software	-	-	-		90,000
051 Installation of Disaster Recovery	-	-	-		100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>390,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>950,000</b>
<b>04 Cabinet, Parliamentary and Gender</b>					
<b>Programme: 1002 Events</b>					
<b>Activities:</b>					
019 International Women's Day	-	-	-		150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>150,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>					
<b>Activities:</b>					
014 Gender Activities	-	-	-		50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>50,000</b>
<b>Programme: 1127 Parliamentary Business and Cabinet Affairs</b>					
<b>Activities:</b>					
001 Annual Sensitisation of Parliamentarians on Capital Projects	-	-	-		150,000
003 Attend Parliamentary Sessions Select Committee	-	-	-		78,000
012 Preparation of Parliamentary Reports	-	-	-		50,000
014 Preparation of Periodic Reports and Briefs	-	-	-		33,486
015 Prepare Answers to Parliamentary Questions	-	-	-		55,000
016 Preparation of Parliamentary Briefs	-	-	-		43,514
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>410,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>610,000</b>

**HEAD 64/10 MINISTRY OF WORKS AND SUPPLY - PLANNING AND MONITORING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Works and Supply	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,575,204
002 Salaries Division II	-	-	-	263,894
005 Other Emoluments	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>2,989,098</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	165,000
015 Management of Registries	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>265,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
045 Zambia Agriculture and Commercial Show (ZCAS)	-	-	-	100,000
046 Zambia International Trade Fair	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	40,000
034 Short-term Training	-	-	-	60,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	-	-	-	175,000
<b>Programme Total</b>	-	-	-	<b>175,000</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
115 Buildings Rehabilitations and Maintenance	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	-	-	-	25,000
008 Transport Management	-	-	-	150,000
015 Transport Logistics	-	-	-	120,000
<b>Programme Total</b>	-	-	-	<b>295,000</b>
<b>Unit Total</b>	-	-	-	<b>4,124,098</b>
<b>Department Total</b>	-	-	-	<b>8,014,098</b>
<b>Head Total</b>	-	-	-	<b>217,325,542</b>

**HEAD 68/01 MINISTRY OF TOURISM AND ARTS - HUMAN RESOURCE AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,817,624	-	2,817,624	2,817,624
002 Salaries Division II	2,621,400	-	2,621,400	2,621,400
003 Salaries Division III	913,536	-	913,536	913,536
005 Other Emoluments	278,507	-	278,507	378,507
006 Salaries - Super Scale	689,149	-	689,149	689,149
<b>Programme Total</b>	<b>7,320,216</b>	<b>-</b>	<b>7,320,216</b>	<b>7,420,216</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	129,001	-	129,001	12,730
005 Support to Permanent Secretary's Office	91,000	-	91,000	68,088
006 Support to Minister's Office	285,200	-	285,200	213,361
009 Utility Bills	67,752	-	67,752	213,677
058 Maintenance of Infrastructure	500,000	-	500,000	74,811
<b>Programme Total</b>	<b>1,072,953</b>	<b>-</b>	<b>1,072,953</b>	<b>582,667</b>
<b>Programme: 1005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
017 Hotel and Tourism Training Institute Trust	5,000,000	-	5,000,000	4,857,457
049 Zambia Tourism Board	6,500,000	-	6,500,000	8,195,500
095 Zambia Wildlife Authority	121,700,000	-	121,700,000	-
105 National Arts Council	1,700,000	-	1,700,000	1,700,000
<b>Programme Total</b>	<b>134,900,000</b>	<b>-</b>	<b>134,900,000</b>	<b>14,752,957</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	291,000	-	291,000	37,405
007 Personnel Related Arrears	424,766	-	424,766	112,216
<b>Programme Total</b>	<b>715,766</b>	<b>-</b>	<b>715,766</b>	<b>149,621</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
019 HIV & Aids Programme Management	156,500	-	156,500	74,812
<b>Programme Total</b>	<b>156,500</b>	<b>-</b>	<b>156,500</b>	<b>74,812</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
008 Transport Management	630,566	-	630,566	299,244
009 Motor Vehicle Insurance	600,175	-	600,175	161,121
<b>Programme Total</b>	<b>1,230,741</b>	<b>-</b>	<b>1,230,741</b>	<b>460,365</b>
<b>Unit Total</b>	<b>145,396,176</b>	<b>-</b>	<b>145,396,176</b>	<b>23,440,638</b>

**HEAD 68/01 MINISTRY OF TOURISM AND ARTS - HUMAN RESOURCE AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Human Resource Development Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
020 Human Resources Development Committee Meetings	36,000	-	36,000	26,932
022 Long-term Training	280,000	-	280,000	151,527
034 Short-term Training	82,500	-	82,500	-
045 Training Needs Assessment	111,141	-	111,141	51,542
087 Staff Training and Development	184,488	-	184,488	26,184
114 Monitoring and Evaluation of Training Activities	34,000	-	34,000	-
<b>Programme Total</b>	<b>728,129</b>	<b>-</b>	<b>728,129</b>	<b>256,185</b>
<b>Unit Total</b>	<b>728,129</b>	<b>-</b>	<b>728,129</b>	<b>256,185</b>
<b>10 Human Resource Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	17,000	-	17,000	17,340
079 Preparation of Annual Work Plans	59,755	-	59,755	29,924
<b>Programme Total</b>	<b>76,755</b>	<b>-</b>	<b>76,755</b>	<b>47,264</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
002 Africa Public Service Day	72,540	-	72,540	11,221
019 International Women's Day	72,400	-	72,400	18,702
020 Labour Day	-	-	-	33,665
034 Secretaries Day	-	-	-	14,961
044 Youth Day Celebrations	-	-	-	26,183
<b>Programme Total</b>	<b>144,940</b>	<b>-</b>	<b>144,940</b>	<b>104,732</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
036 Staff Orientation	90,000	-	90,000	67,330
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>67,330</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
015 Payroll Management and Establishment Control	50,800	-	50,800	38,004
017 Performance Management	412,000	-	412,000	150,894
<b>Programme Total</b>	<b>462,800</b>	<b>-</b>	<b>462,800</b>	<b>188,898</b>
<b>Programme: 1409 Human Resource Reforms</b>				
<b>Activities:</b>				
001 Current Practices in Human Resource Management	164,928	-	164,928	-
<b>Programme Total</b>	<b>164,928</b>	<b>-</b>	<b>164,928</b>	<b>-</b>
<b>Unit Total</b>	<b>939,423</b>	<b>-</b>	<b>939,423</b>	<b>408,224</b>

**HEAD 68/01 MINISTRY OF TOURISM AND ARTS - HUMAN RESOURCE AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Accounts Unit</b>				
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
002 Audit Queries Management	440,225	-	440,225	154,137
007 Debt Collection-TDCF and FDCF (handover)	151,569	-	151,569	63,450
017 General Accounting Unit Office Management	110,057	-	110,057	46,092
019 Inspection and Monitoring of Revenue Collection	534,189	-	534,189	186,748
020 Inspection of Provincial Accounting Books	-	-	-	66,770
059 Strengthening Financial Management and Reporting	373,622	-	373,622	156,399
<b>Programme Total</b>	<b>1,609,662</b>	<b>-</b>	<b>1,609,662</b>	<b>673,596</b>
<b>Unit Total</b>	<b>1,609,662</b>	<b>-</b>	<b>1,609,662</b>	<b>673,596</b>
<b>12 Audit Unit</b>				
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Annual Post Audits	93,195	-	93,195	-
002 Audit of Expenditure and Revenue	-	-	-	146,141
004 Audit Committees	52,000	-	52,000	52,392
028 Audit Operations	96,891	-	96,891	-
060 Audit of Expenditure	210,092	-	210,092	146,141
061 Audit of Revenue	249,825	-	249,825	147,351
<b>Programme Total</b>	<b>702,003</b>	<b>-</b>	<b>702,003</b>	<b>492,025</b>
<b>Unit Total</b>	<b>702,003</b>	<b>-</b>	<b>702,003</b>	<b>492,025</b>
<b>13 Procurement and Supplies Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	186,525	-	186,525	31,421
125 Maintained of Office Equipment	-	-	-	37,405
<b>Programme Total</b>	<b>186,525</b>	<b>-</b>	<b>186,525</b>	<b>68,826</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
018 Maintenance of Stores Documentation	19,404	-	19,404	-
<b>Programme Total</b>	<b>19,404</b>	<b>-</b>	<b>19,404</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
006 Contract Management	21,900	-	21,900	16,384
<b>Programme Total</b>	<b>21,900</b>	<b>-</b>	<b>21,900</b>	<b>16,384</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
027 Tender Committee Meetings	36,372	-	36,372	27,210
087 Procurement Planning	65,174	-	65,174	29,952
<b>Programme Total</b>	<b>101,546</b>	<b>-</b>	<b>101,546</b>	<b>57,162</b>
<b>Unit Total</b>	<b>329,375</b>	<b>-</b>	<b>329,375</b>	<b>142,372</b>

**HEAD 68/01 MINISTRY OF TOURISM AND ARTS - HUMAN RESOURCE AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Public Relations Unit</b>				
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
025 Gazettes, Newspapers and Statutory Instruments	53,955	-	53,955	50,371
060 Souvenirs and Other Give-aways	43,805	-	43,805	16,459
064 Television, Radio and Print Media Awareness Programmes	150,000	-	150,000	36,889
<b>Programme Total</b>	<b>247,760</b>	<b>-</b>	<b>247,760</b>	<b>103,719</b>
<b>Unit Total</b>	<b>247,760</b>	<b>-</b>	<b>247,760</b>	<b>103,719</b>
<b>15 Records Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
015 Management of Registries	-	-	-	30,736
088 Registry Record and Data Management	32,885	-	32,885	13,017
136 Procurement of Office Equipment	125,600	-	125,600	-
<b>Programme Total</b>	<b>158,485</b>	<b>-</b>	<b>158,485</b>	<b>43,753</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
001 Archiving of Closed Files (national Archives)	30,400	-	30,400	-
<b>Programme Total</b>	<b>30,400</b>	<b>-</b>	<b>30,400</b>	<b>-</b>
<b>Programme: 1148 Registry Management</b>				
<b>Activities:</b>				
002 Provincial Records Management Monitoring (Kasama,Solwezi,Copperbelt,Livingstone,Mansa,Chipata)	145,500	-	145,500	67,517
003 Computerisation of MTA Registry	-	-	-	48,476
005 Updating of the Registry Index	49,000	-	49,000	-
<b>Programme Total</b>	<b>194,500</b>	<b>-</b>	<b>194,500</b>	<b>115,993</b>
<b>Unit Total</b>	<b>383,385</b>	<b>-</b>	<b>383,385</b>	<b>159,746</b>
<b>Department Total</b>	<b>150,335,913</b>	<b>-</b>	<b>150,335,913</b>	<b>25,676,505</b>

**HEAD 68/02 MINISTRY OF TOURISM AND ARTS - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,546,452	-	1,546,452	1,546,452
002 Salaries Division II	305,760	-	305,760	305,760
005 Other Emoluments	126,346	-	126,346	126,346
<b>Programme Total</b>	<b>1,978,558</b>	<b>-</b>	<b>1,978,558</b>	<b>1,978,558</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	148,548	-	148,548	172,116
009 Utility Bills	43,656	-	43,656	44,887
064 Management Meetings	48,278	-	48,278	29,924
700 Procurement of Generator Set	-	-	-	74,811
<b>Programme Total</b>	<b>240,482</b>	<b>-</b>	<b>240,482</b>	<b>321,738</b>
<b>Unit Total</b>	<b>2,219,040</b>	<b>-</b>	<b>2,219,040</b>	<b>2,300,296</b>



**HEAD 68/02 MINISTRY OF TOURISM AND ARTS - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Policy Programmes Monitoring and Evaluation Unit</b>				
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
018 Joint Permanent Commissions	89,744	-	89,744	127,568
059 Facilitate Domestication of International Conventions in Tourism and Arts	56,595	-	56,595	-
<b>Programme Total</b>	<b>146,339</b>	<b>-</b>	<b>146,339</b>	<b>127,568</b>
<b>Programme: 1050 Coordination of Ministerial and Inter-Ministerial Programmes</b>				
<b>Activities:</b>				
001 Inter-departmental/ministerial Coordination	41,826	-	41,826	30,299
005 Review of Strategic Plan and Other Policy Documents	107,154	-	107,154	-
006 Support to the Decentralisation of Ministry Functions	-	-	-	60,851
007 Gender Coordination	38,053	-	38,053	28,712
016 Development and Review of Legislation	121,101	-	121,101	-
019 Support to Economic Diversification	296,450	-	296,450	-
024 Facilitate the Development of the Art Policy	344,111	-	344,111	-
<b>Programme Total</b>	<b>948,695</b>	<b>-</b>	<b>948,695</b>	<b>119,862</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
071 Production of Monthly, Quarterly and Annual Reports	9,702	-	9,702	7,684
080 Sector Advisory Group Meeting	69,553	-	69,553	52,742
148 Development, Operationalize the M & E System for the Ministry	53,902	-	53,902	-
149 Monitoring and Evaluation of MTA Programmes	393,217	-	393,217	336,658
150 Preparation of Work Plans	94,938	-	94,938	-
<b>Programme Total</b>	<b>621,312</b>	<b>-</b>	<b>621,312</b>	<b>397,084</b>
<b>Programme: 1127 Parliamentary Business and Cabinet Affairs</b>				
<b>Activities:</b>				
006 Fact Finding and Verification Mission	243,141	-	243,141	187,037
008 Parliamentary Sessions and Meetings	24,833	-	24,833	22,578
023 Participation in Cabinet Sessions, Meetings and Responses	21,560	-	21,560	23,585
<b>Programme Total</b>	<b>289,534</b>	<b>-</b>	<b>289,534</b>	<b>233,200</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
006 Budget Preparation	316,188	-	316,188	262,048
<b>Programme Total</b>	<b>316,188</b>	<b>-</b>	<b>316,188</b>	<b>262,048</b>
<b>Programme: 1407 Public Private Partnerships</b>				
<b>Activities:</b>				
001 Production of Investment Guidelines	308,375	-	308,375	139,180
002 Skills Enhanced in PPP Management	234,389	-	234,389	-
003 Project Appraisals	279,622	-	279,622	-
<b>Programme Total</b>	<b>822,386</b>	<b>-</b>	<b>822,386</b>	<b>139,180</b>
<b>Unit Total</b>	<b>3,144,454</b>	<b>-</b>	<b>3,144,454</b>	<b>1,278,942</b>

**HEAD 68/02 MINISTRY OF TOURISM AND ARTS - PLANNING AND INFORMATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Data Management and Information Unit</b>				
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
016 Quarterly Data Collection, Verification and Report Survey	517,225	-	517,225	299,412
018 Accommodation Establishments Data Collection	451,776	-	451,776	263,167
019 Establishment and Management of Tourism Satellite Account	327,712	-	327,712	89,772
028 Data Collection on Creative Industries	488,399	-	488,399	215,456
<b>Programme Total</b>	<b>1,785,112</b>	<b>-</b>	<b>1,785,112</b>	<b>867,807</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
042 Production of Brochures and Newsletters	72,800	-	72,800	-
070 Procurement of Library Reference Materials	163,100	-	163,100	29,924
072 Information Dissemination and Public Awareness	85,121	-	85,121	41,236
086 Public Outreach and Information Dissemination	245,972	-	245,972	-
088 Development of An Information, Education and Communication Strategy	80,943	-	80,943	-
<b>Programme Total</b>	<b>647,936</b>	<b>-</b>	<b>647,936</b>	<b>71,160</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
024 Maintenance of Website	65,262	-	65,262	45,261
058 Document Management Systems	191,920	-	191,920	60,223
<b>Programme Total</b>	<b>257,182</b>	<b>-</b>	<b>257,182</b>	<b>105,484</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
014 Maintenance of Ict Infrastructure	106,866	-	106,866	97,254
100 Establishment of Provincial Networks	397,265	-	397,265	114,348
117 Support to MTA Management Systems	12,936	-	12,936	-
225 Maintenance of Mota Networks	196,981	-	196,981	131,653
<b>Programme Total</b>	<b>714,048</b>	<b>-</b>	<b>714,048</b>	<b>343,255</b>
<b>Unit Total</b>	<b>3,404,278</b>	<b>-</b>	<b>3,404,278</b>	<b>1,387,706</b>
<b>Department Total</b>	<b>8,767,772</b>	<b>-</b>	<b>8,767,772</b>	<b>4,966,944</b>

**HEAD 68/03 MINISTRY OF TOURISM AND ARTS - TOURISM DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,663,682	-	2,663,682	2,663,682
005 Other Emoluments	220,118	-	220,118	220,118
<b>Programme Total</b>	<b>2,883,800</b>	<b>-</b>	<b>2,883,800</b>	<b>2,883,800</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	300,000	-	300,000	261,838
009 Utility Bills	100,000	-	100,000	74,811
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>336,649</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
070 World Tourism Day	80,000	-	80,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 1004 Grants to Institutions - Capital</b>				
<b>Activities:</b>				
017 Hotel and Tourism Training Institute Trust	1,000,000	-	1,000,000	-
049 Zambia Tourism Board	14,695,500	-	14,695,500	-
095 Zambia Wildlife Authority	5,050,000	-	5,050,000	-
<b>Programme Total</b>	<b>20,745,500</b>	<b>-</b>	<b>20,745,500</b>	<b>-</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
006 Africa Travel Association	86,400	-	86,400	-
017 Contribution to the Kavango Zambezi Trans Frontier Conservation	250,000	-	250,000	149,622
021 Convention of International Trade on Endangered Species	50,000	-	50,000	-
047 Regional Tourism Organisation of Southern Africa	250,000	-	250,000	149,622
058 World Tourism Organisation	300,000	-	300,000	187,027
089 Lusaka Agreement Task Force	300,000	-	300,000	-
<b>Programme Total</b>	<b>1,236,400</b>	<b>-</b>	<b>1,236,400</b>	<b>486,271</b>
<b>Unit Total</b>	<b>25,345,700</b>	<b>-</b>	<b>25,345,700</b>	<b>3,706,720</b>

**HEAD 68/03 MINISTRY OF TOURISM AND ARTS - TOURISM DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Regional Tourism Development Offices Unit</b>				
<b>Programme: 1051 Copperbelt and North-western Region/Province Tourism Development</b>				
<b>Activities:</b>				
001 Copper Belt and North-western PDCC and DDCC Operational Expenses	-	-	-	18,702
002 Copper Belt and North-western Regional/ Provincial Office Administration	-	-	-	89,774
003 Copper Belt Inspections and Quality Control	-	-	-	39,650
005 Tourism Products Identification and Development	-	-	-	224,432
007 Zambia International Trade Fair - Copperbelt	-	-	-	37,406
017 Provincial Tourism Investment	-	-	-	76,306
019 Public Outreach and Sensitisation	-	-	-	37,406
<b>Programme Total</b>	-	-	-	<b>523,676</b>
<b>Programme: 1121 National Classification and Grading</b>				
<b>Activities:</b>				
001 Assessment of Accommodation Establishments	825,890	-	825,890	317,945
002 Production of Information Booklets on Classification and Grab	50,000	-	50,000	-
004 Classification and Grading of Accommodation Establishment	50,400	-	50,400	-
005 Training of Assessors and Improvement of Product Quality	300,000	-	300,000	187,026
006 Harmonisation of National and Region Grading Criterion	167,080	-	167,080	-
007 Development and Enforcement for Other Tourism Enterprises	250,000	-	250,000	-
<b>Programme Total</b>	<b>1,643,370</b>	-	<b>1,643,370</b>	<b>504,971</b>
<b>Unit Total</b>	<b>1,643,370</b>	-	<b>1,643,370</b>	<b>1,028,647</b>

**HEAD 68/03 MINISTRY OF TOURISM AND ARTS - TOURISM DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Standards, Inspection and Licensing Unit</b>				
<b>Programme: 1304 Tourism Levy Administration</b>				
<b>Activities:</b>				
001 Collection and Monitoring	205,500	-	205,500	149,621
011 Development of Database	71,000	-	71,000	-
012 Tourism Fund Management Committee	100,000	-	100,000	74,811
013 Development of Tourism Levy Modalities	179,000	-	179,000	224,432
<b>Programme Total</b>	<b>555,500</b>	<b>-</b>	<b>555,500</b>	<b>448,864</b>
<b>Programme: 1309 Quality Control and Assurance</b>				
<b>Activities:</b>				
002 Inspection and Monitoring Tours	350,000	-	350,000	14,962
003 Development of Casino Regulation Framework	40,000	-	40,000	29,924
004 Sensitization of Casino Regulation to Operators	80,000	-	80,000	37,405
005 Production of Casino Licenses	30,000	-	30,000	-
006 Monitoring of Casinos	50,000	-	50,000	-
<b>Programme Total</b>	<b>550,000</b>	<b>-</b>	<b>550,000</b>	<b>82,291</b>
<b>Programme: 1999 Tourism Enterprise Authorisation and Licensing</b>				
<b>Activities:</b>				
001 Hotel Managers Registration Council Meetings	80,002	-	80,002	59,849
002 Tourism Enterprise Authorisation and Licensing Committee Meetings	100,000	-	100,000	59,849
003 Tourism Enterprise Authorisation and Licensing	235,412	-	235,412	-
008 Facilitation of Revenue Collection Tours	150,000	-	150,000	112,216
009 Development of One Stop Licensing	44,779	-	44,779	-
<b>Programme Total</b>	<b>610,193</b>	<b>-</b>	<b>610,193</b>	<b>231,914</b>
<b>Unit Total</b>	<b>1,715,693</b>	<b>-</b>	<b>1,715,693</b>	<b>763,069</b>

**HEAD 68/03 MINISTRY OF TOURISM AND ARTS - TOURISM DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Tourism Development Unit</b>				
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
362 Infrastructure Development - Kasaba Bay Development - (wild Life Post)	300,000	-	300,000	340,092
465 Promotion of Tourism Investments in Priority Areas	400,000	-	400,000	-
466 Construction of Offices at Nsumbu National Park	200,000	-	200,000	-
468 Rehabilitation of Lufumpa and Ngoma Airstrips in Knp	300,000	-	300,000	-
469 Fencing of Chembe Bird Sanctuary in Kalulushi	200,000	-	200,000	112,218
470 Development of the Siavonga Area Action Plan	100,000	-	100,000	-
471 Promoting of Commercial Investments in Convention Centres , Exhibition Halls, Hotels and Amusement Parks in Partnership	300,000	-	300,000	112,216
525 Investment Promotion for Development of Tourism Facilities in Greater Livingstone and Kasaba Bay Area	300,000	-	300,000	340,090
<b>Programme Total</b>	<b>2,100,000</b>	<b>-</b>	<b>2,100,000</b>	<b>904,616</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
061 Southern African Development Community/Petosa Programme Co-ordination	128,422	-	128,422	59,848
062 Promoting Trade in Tourism Goods and Services	50,000	-	50,000	37,405
<b>Programme Total</b>	<b>178,422</b>	<b>-</b>	<b>178,422</b>	<b>97,253</b>
<b>Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Dive</b>				
<b>Activities:</b>				
001 Copper Belt and North-western PDCC and DDCC Operational Expenses	25,053	-	25,053	-
002 Copper Belt and North-western Regional/ Provincial Office Administration	124,328	-	124,328	-
003 Copper Belt Inspections and Quality Control	102,049	-	102,049	-
005 Tourism Products Identification and Development	150,000	-	150,000	-
007 Zambia International Trade Fair - Copperbelt	75,000	-	75,000	-
015 Tourism Monitoring and Evaluation	12,070	-	12,070	-
017 Provincial Tourism Investment	210,000	-	210,000	-
018 Tourism Product Development	200,000	-	200,000	-
019 Public Outreach and Sensitisation	52,784	-	52,784	-
020 Creating Awareness to Local Communities on Tourism	25,600	-	25,600	-
022 Standards Inspection and Licensing	22,825	-	22,825	-
<b>Programme Total</b>	<b>999,709</b>	<b>-</b>	<b>999,709</b>	<b>-</b>

**HEAD 68/03 MINISTRY OF TOURISM AND ARTS - TOURISM DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1110 Lusaka, Eastern and Central Regional/Provinces Tourism Dive</b>				
<b>Activities:</b>				
002 Lusaka Eastern and Central Regional /provincial Inspection and Quality Control	150,788	-	150,788	86,032
003 Lusaka, Eastern and Central Provincial Development Coordinate	64,440	-	64,440	48,628
004 Lusaka, Eastern and Central Regional/ Provincial Office Administration	150,000	-	150,000	89,772
005 Tourism Products Identification and Development	355,873	-	355,873	187,028
013 Provincial Tourism Development Programme	-	-	-	74,810
016 Provincial Tourism Investment	165,501	-	165,501	74,811
017 Tourism Monitoring and Evaluation	20,000	-	20,000	-
018 Public Outreach and Sensitisation	30,000	-	30,000	37,406
019 Creating Awareness to Local Communities on Tourism	29,950	-	29,950	-
<b>Programme Total</b>	<b>966,552</b>	<b>-</b>	<b>966,552</b>	<b>598,487</b>
<b>Programme: 1126 Northern and Luapula, Muchinga Regions /Provincial Tourism Development</b>				
<b>Activities:</b>				
003 Northern and Luapula Provincial Development Coordinating Com	25,000	-	25,000	43,351
004 Northern and Luapula Region/provinces Inspection and Quality	68,685	-	68,685	51,619
005 Northern and Luapula Region/provincial Office Administration	149,390	-	149,390	112,216
006 Tourism Products Identification and Development	461,638	-	461,638	224,434
011 Provincial Tourism Investment Promotion	236,733	-	236,733	74,811
019 Creating Awareness to Local Communities on Tourism	41,358	-	41,358	-
<b>Programme Total</b>	<b>982,804</b>	<b>-</b>	<b>982,804</b>	<b>506,431</b>
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
064 Tourism Policy and Legislation Review	50,000	-	50,000	-
081 Tourism and Hospitality Act Review	50,000	-	50,000	-
085 Operationalisation of the Revised Tourism Policy and Act	98,170	-	98,170	86,908
086 Development and Launch Awareness Programme and Sensitisation for the Tourism Policy Act	50,000	-	50,000	-
087 National Parks and Wildlife Policy Review	30,000	-	30,000	22,443
088 Development of Casino Policy	81,830	-	81,830	74,811
<b>Programme Total</b>	<b>360,000</b>	<b>-</b>	<b>360,000</b>	<b>184,162</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
040 Kavango-Zambezi Trans Frontier Conservation Area	400,000	-	400,000	112,218
081 Tourism Monitoring and Repayment (TDCF)	99,945	-	99,945	37,406
110 Tourism Research and Surveys	180,000	-	180,000	74,811
112 Safari Hunting - Consumptive Tourism Promotion - Dot.	100,000	-	100,000	37,406
148 Development of a Diversified Tourism Product (wildlife, Heritage, Mice, Cultural Tourism)	435,000	-	435,000	-
149 Tourism Enterprise Development	50,000	-	50,000	37,405
<b>Programme Total</b>	<b>1,264,945</b>	<b>-</b>	<b>1,264,945</b>	<b>299,246</b>

**HEAD 68/03 MINISTRY OF TOURISM AND ARTS - TOURISM DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1161 Southern and Western Regional/Provinces Development</b>				
<b>Activities:</b>				
001 Coordination of Tourism Activities	57,404	-	57,404	-
003 Southern and Western Inspections and Quality Control	89,803	-	89,803	44,887
004 Southern and Western Region/provincial Development Coordinate	76,087	-	76,087	53,863
005 Southern and Western Region/provincial Office Administration	150,064	-	150,064	112,217
006 Tourism Products Identification and Development	292,816	-	292,816	261,838
022 Southern Tourism, Agriculture and Commercial Show	-	-	-	29,925
025 Provincial Tourism Investment Promotion	150,064	-	150,064	80,796
026 Public Outreach and Sensitisation	40,159	-	40,159	-
027 Creating Awareness to Local Communities on Tourism	53,207	-	53,207	-
<b>Programme Total</b>	<b>909,604</b>	<b>-</b>	<b>909,604</b>	<b>583,526</b>
<b>Programme: 1179 Tourism Sector Development Programmes</b>				
<b>Activities:</b>				
006 Awareness Creation and Sensitisation on Sector Development P	200,000	-	200,000	37,405
009 Product Marketing	71,101	-	71,101	37,405
010 Support to Tourism Attaches in Missions Abroad.	50,000	-	50,000	-
013 Support to Community Based Tourism	575,336	-	575,336	74,811
014 Tourism Sector Planning Programme	150,000	-	150,000	74,811
016 Development of the Tourism Master Plan	431,600	-	431,600	74,810
019 Promoting International and Regional Cooperation in Tourism	100,002	-	100,002	74,811
020 Bilateral Tourism Development Cooperation and Co-ordination	150,000	-	150,000	74,811
021 Multilateral Tourism Development and Co-ordination	220,000	-	220,000	74,811
<b>Programme Total</b>	<b>1,948,039</b>	<b>-</b>	<b>1,948,039</b>	<b>523,675</b>
<b>Programme: 1204 Sector Research and Development</b>				
<b>Activities:</b>				
005 Transboundary Tourism Programme Activities (Kaza, Nyika Etc.)	405,000	-	405,000	149,623
007 Tourism Industry Skills Development	100,000	-	100,000	59,849
008 Development of Eco Tourism Strategy	50,000	-	50,000	37,406
<b>Programme Total</b>	<b>555,000</b>	<b>-</b>	<b>555,000</b>	<b>246,878</b>
<b>Unit Total</b>	<b>10,265,075</b>	<b>-</b>	<b>10,265,075</b>	<b>3,944,274</b>
<b>Department Total</b>	<b>38,969,838</b>	<b>-</b>	<b>38,969,838</b>	<b>9,442,710</b>



**HEAD 68/04 MINISTRY OF TOURISM AND ARTS - ARTS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,357,686	-	1,357,686	1,357,686
002 Salaries Division II	85,800	-	85,800	85,800
003 Salaries Division III	72,072	-	72,072	72,072
005 Other Emoluments	116,462	-	116,462	116,462
<b>Programme Total</b>	<b>1,632,020</b>	<b>-</b>	<b>1,632,020</b>	<b>1,632,020</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	310,000	-	310,000	231,913
009 Utility Bills	90,000	-	90,000	67,331
136 Procurement of Office Equipment	129,958	-	129,958	97,223
700 Fleet Management	-	-	-	179,546
<b>Programme Total</b>	<b>529,958</b>	<b>-</b>	<b>529,958</b>	<b>576,013</b>
<b>Unit Total</b>	<b>2,161,978</b>	<b>-</b>	<b>2,161,978</b>	<b>2,208,033</b>

**HEAD 68/04 MINISTRY OF TOURISM AND ARTS - ARTS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Culture Affairs Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
120 Fleet Management	240,000	-	240,000	-
<b>Programme Total</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
014 Entrepreneurship Training	225,000	-	225,000	168,325
119 Skills Development Training	100,000	-	100,000	74,811
<b>Programme Total</b>	<b>325,000</b>	<b>-</b>	<b>325,000</b>	<b>243,136</b>
<b>Programme: 1005 Grants to Institutions</b>				
<b>Activities:</b>				
106 Kabwe Cultural Village	180,000	-	180,000	120,000
113 Maramba Cultural Village	180,000	-	180,000	-
114 Masala Cultural Village	180,000	-	180,000	60,000
115 Kabwata Cultural Village	144,000	-	144,000	-
118 National Arts Council- Capital/programmes	2,000,000	-	2,000,000	1,870,432
121 Kapata Cultural Village	180,000	-	180,000	60,000
122 Kasama Cultural Village	180,000	-	180,000	60,000
123 Solwezi Cultural Village - Kifubwa	180,000	-	180,000	60,000
124 Mansa Cultural Village	144,000	-	144,000	60,000
125 Grants for Establishment for Artists and Artisans/new Talent	2,160,000	-	2,160,000	1,632,981
126 Mongu Cultural Village	180,000	-	180,000	60,000
127 Chinsali Cultural Village	180,000	-	180,000	60,000
<b>Programme Total</b>	<b>5,888,000</b>	<b>-</b>	<b>5,888,000</b>	<b>4,043,413</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
079 IFACCA	10,500	-	10,500	7,855
080 CICIBA	50,000	-	50,000	37,405
084 UNESCO	19,500	-	19,500	14,588
086 Other Associations	20,000	-	20,000	14,962
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>74,810</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
379 Kapata Cultural Village	1,700,000	-	1,700,000	486,271
407 Kifubwa Cultural Village	784,400	-	784,400	187,027
409 Kabwata Cultural Village	400,000	-	400,000	74,811
410 Musala Cultural Village	-	-	-	598,488
418 Masala Cultural Village	800,000	-	800,000	-
420 Kasama Cultural Village	1,600,000	-	1,600,000	486,271
467 Mafungausi Cultural Village	500,000	-	500,000	112,216
<b>Programme Total</b>	<b>5,784,400</b>	<b>-</b>	<b>5,784,400</b>	<b>1,945,084</b>

**HEAD 68/04 MINISTRY OF TOURISM AND ARTS - ARTS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1366 Folklore and Cultural Industries</b>				
<b>Activities:</b>				
002 Management of Intangible Heritage Committee	225,000	-	225,000	112,216
006 Arts and Culture Media Production	650,000	-	650,000	224,433
007 Cultural Research and Development	851,000	-	851,000	112,216
008 Promotion of Indigenous Knowledge Systems	410,000	-	410,000	149,622
009 Establishment of the Arts, Culture and Heritage Commission	500,000	-	500,000	149,622
<b>Programme Total</b>	<b>2,636,000</b>	<b>-</b>	<b>2,636,000</b>	<b>748,109</b>
<b>Programme: 1367 International Cultural Cooperation and Policies</b>				
<b>Activities:</b>				
003 World Mark Days for Arts and Culture	200,000	-	200,000	149,622
004 National Cultural Policy Review	287,745	-	287,745	215,265
<b>Programme Total</b>	<b>487,745</b>	<b>-</b>	<b>487,745</b>	<b>364,887</b>
<b>Programme: 1408 Creative Industries and Creative Economy</b>				
<b>Activities:</b>				
001 Zambian Carnivals and National Cultural Day	400,000	-	400,000	561,082
002 Procurement of Production Equipment	600,001	-	600,001	37,405
003 Promotion of Arts and Culture	1,013,300	-	1,013,300	523,677
<b>Programme Total</b>	<b>2,013,301</b>	<b>-</b>	<b>2,013,301</b>	<b>1,122,164</b>
<b>Unit Total</b>	<b>17,474,446</b>	<b>-</b>	<b>17,474,446</b>	<b>8,541,603</b>
<b>Department Total</b>	<b>19,636,424</b>	<b>-</b>	<b>19,636,424</b>	<b>10,749,636</b>

**HEAD 68/05 MINISTRY OF TOURISM AND ARTS - NATIONAL PARKS AND WILDLIFE AREA MANAGEMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	17,254,795
002 Salaries Division II	-	-	-	68,065,676
003 Salaries Division III	-	-	-	2,180,304
005 Other Emoluments	-	-	-	400,000
<b>Programme Total</b>	-	-	-	<b>87,900,775</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	58,800
702 Publications and Records Management	-	-	-	90,000
703 Conferences and Exhibitions	-	-	-	299,200
704 Orientation of Staff	-	-	-	438,000
<b>Programme Total</b>	-	-	-	<b>886,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
700 Labour Day Celebrations	-	-	-	145,000
<b>Programme Total</b>	-	-	-	<b>145,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears (AIA)	-	-	-	2,000,000
<b>Programme Total</b>	-	-	-	<b>2,000,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
700 Motor Vehicle Asset Verification	-	-	-	700,000
<b>Programme Total</b>	-	-	-	<b>700,000</b>
<b>Unit Total</b>	-	-	-	<b>91,631,775</b>
<b>02 Planning and Monitoring Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	84,000
701 Utility Bills	-	-	-	60,000
<b>Programme Total</b>	-	-	-	<b>144,000</b>
<b>Programme: 9000 Protected Area Development</b>				
<b>Activities:</b>				
700 Planning, Monitoring and Evaluation	-	-	-	540,154
701 Information Management	-	-	-	629,729
702 TFCA Project Development	-	-	-	600,000
<b>Programme Total</b>	-	-	-	<b>1,769,883</b>
<b>Unit Total</b>	-	-	-	<b>1,913,883</b>

**HEAD 68/05 MINISTRY OF TOURISM AND ARTS - NATIONAL PARKS AND WILDLIFE AREA MANAGEMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Procurement and Supplies Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	276,207
<b>Programme Total</b>	-	-	-	<b>276,207</b>
<b>Programme: 9000 Stores Management</b>				
<b>Activities:</b>				
700 Verification of Stores Inventory	-	-	-	13,750
<b>Programme Total</b>	-	-	-	<b>13,750</b>
<b>Unit Total</b>	-	-	-	<b>289,957</b>
<b>04 Accounts Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	84,000
701 Utility Bills	-	-	-	60,000
702 Maintenance of Infrastructure	-	-	-	25,000
703 Maintenance of Office Equipment	-	-	-	16,000
704 Management Meetings	-	-	-	20,000
705 Short Term Training	-	-	-	243,950
706 Maintenance of Infrastructure	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>473,950</b>
<b>Programme: 9000 Financial Management</b>				
<b>Activities:</b>				
700 Audit Queries Management	-	-	-	62,000
701 Preparation of Financial Reports	-	-	-	26,400
702 IFMIS Implementation	-	-	-	104,000
703 Inspection and Monitoring Revenue Collection	-	-	-	53,500
704 Inspection of Regional Accounting Book	-	-	-	75,875
705 Strengthening Financial Management and Reporting	-	-	-	146,500
706 Annual Post Audit	-	-	-	100,000
707 Audit of Expenditure and Revenue	-	-	-	54,250
708 Pre and Post Audits	-	-	-	38,885
<b>Programme Total</b>	-	-	-	<b>661,410</b>
<b>Unit Total</b>	-	-	-	<b>1,135,360</b>

**HEAD 68/05 MINISTRY OF TOURISM AND ARTS - NATIONAL PARKS AND WILDLIFE AREA MANAGEMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Internal Audit Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	39,490
700 Procurement of Office Equipment	-	-	-	14,900
<b>Programme Total</b>	-	-	-	<b>54,390</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
034 Short-term Training	-	-	-	31,271
<b>Programme Total</b>	-	-	-	<b>31,271</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
002 Audit of Expenditure and Revenue	-	-	-	180,380
<b>Programme Total</b>	-	-	-	<b>180,380</b>
<b>Unit Total</b>	-	-	-	<b>266,041</b>
<b>06 Wildlife Law Enforcement Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	897,632
<b>Programme Total</b>	-	-	-	<b>897,632</b>
<b>Programme: 9000 Wildlife Protection</b>				
<b>Activities:</b>				
700 Patrol Equipment (AIA)	-	-	-	1,000,000
701 Control of Problem Animals (AIA)	-	-	-	50,000
702 Special Operations (AIA)	-	-	-	400,000
703 Purchase Combat Uniforms and Ammunitions (AIA)	-	-	-	2,550,000
<b>Programme Total</b>	-	-	-	<b>4,000,000</b>
<b>Unit Total</b>	-	-	-	<b>4,897,632</b>
<b>07 Wildlife Conservation Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	64,900
<b>Programme Total</b>	-	-	-	<b>64,900</b>
<b>Programme: 9000 Wildlife Conservation Management</b>				
<b>Activities:</b>				
700 Monitoring of Hunting and Game Ranches	-	-	-	155,574
701 Repair and Maintenance of Radios	-	-	-	52,132
703 Capacity Building in Wildlife Conservation	-	-	-	50,039
<b>Programme Total</b>	-	-	-	<b>257,745</b>
<b>Unit Total</b>	-	-	-	<b>322,645</b>

**HEAD 68/05 MINISTRY OF TOURISM AND ARTS - NATIONAL PARKS AND WILDLIFE AREA MANAGEMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Communit Based Natural Resource Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	66,700
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,700</b>
<b>Programme: 9000 Community Based Wildlife Management</b>				
<b>Activities:</b>				
700 Community Strictures	-	-	-	179,928
701 Wildlife Conflict Management and Awareness	-	-	-	268,080
702 CRBS Elections	-	-	-	19,625
703 Community Share of Hunting Revenue (AIA)	-	-	-	3,000,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,467,633</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,534,333</b>
<b>10 Research and Veterinary Services Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	133,538
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,538</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Restocking	-	-	-	299,280
701 Clinical Interventions	-	-	-	66,500
702 Setting Off-take and Monitoring	-	-	-	69,246
703 Animal Census	-	-	-	168,741
704 Protection of Biodiversity and Landscape	-	-	-	12,302
705 Attend International Fairs	-	-	-	134,691
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,760</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>884,298</b>
<b>11 Commercial Services Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	16,788
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,788</b>
<b>Programme: 9001 Licensing</b>				
<b>Activities:</b>				
700 Inspections and Monitoring Tour Operators	-	-	-	25,922
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,922</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,710</b>
<b>12 Legal and Prosecution Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	17,918
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,918</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,918</b>

**HEAD 68/05 MINISTRY OF TOURISM AND ARTS - NATIONAL PARKS AND WILDLIFE AREA MANAGEMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>13 Investigations Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	90,400
<b>Programme Total</b>	-	-	-	<b>90,400</b>
<b>Unit Total</b>	-	-	-	<b>90,400</b>
<b>Department Total</b>	-	-	-	<b>105,026,952</b>



**HEAD 68/06 MINISTRY OF TOURISM AND ARTS - NATIONAL PARKS AND WILDLIFE REGIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Regional Headquarters - Muchinga Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	157,334
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157,334</b>
<b>Programme: 9001 Wildlife Conservation and Management R</b>				
<b>Activities:</b>				
7001 Law Enforcement Operations	-	-	-	133,200
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,200</b>
<b>Programme: 9002 Wildlife Crime Management R</b>				
<b>Activities:</b>				
700 Wildlife Investigations and Intelligence Gathering	-	-	-	24,200
701 Prosecution of Wildlife Offenders	-	-	-	28,700
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,900</b>
<b>Programme: 9003 Community Based Wildlife Management R</b>				
<b>Activities:</b>				
700 Wildlife Conflict Management and Awareness	-	-	-	37,530
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,530</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>380,964</b>
<b>02 Muchinga Region-North Luangwa Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	93,236
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,236</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	96,000
701 Wildlife Investigations and Intelligence	-	-	-	16,600
702 Prosecution of Wildlife Offenders	-	-	-	20,580
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,180</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>226,416</b>
<b>03 Muchinga Region -Chama Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	90,100
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,100</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	96,821
701 Wildlife Investigations and Intelligence	-	-	-	9,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,321</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196,421</b>

**HEAD 68/06 MINISTRY OF TOURISM AND ARTS - NATIONAL PARKS AND WILDLIFE REGIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>04 Muchinga Region - Chiundaponde Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	90,236
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,236</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	79,535
701 Wildlife Investigations and Intelligence	-	-	-	16,600
702 Prosecution of Wildlife Offenders	-	-	-	20,580
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,715</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>206,951</b>
<b>05 Regional Headquarters - Southern Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	648,340
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>648,340</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	314,486
701 Wildlife Investigations and Intelligence	-	-	-	59,800
702 Prosecution of Wildlife Offenders	-	-	-	50,900
703 Wildlife Research	-	-	-	122,720
704 Wildlife Veterinary Services	-	-	-	44,620
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>592,526</b>
<b>Programme: 9001 Community Based Wildlife Management</b>				
<b>Activities:</b>				
700 Wildlife Conflict Management and Awareness	-	-	-	60,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,866</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Southern Region - Kafue Flats Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	648,340
700 Wildlife Conservation and Management	-	-	-	314,486
<b>Programme Total</b>	-	-	-	<b>962,826</b>
<b>Programme: 9001 Wildlife Crime Investigations</b>				
<b>Activities:</b>				
700 Wildlife Investigations and Intelligence Gathering	-	-	-	119,800
701 Prosecution of Wildlife Offenders	-	-	-	50,900
<b>Programme Total</b>	-	-	-	<b>170,700</b>
<b>Programme: 9004 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Research	-	-	-	399,344
701 Restocking	-	-	-	44,620
<b>Programme Total</b>	-	-	-	<b>443,964</b>
<b>Unit Total</b>	-	-	-	<b>1,577,490</b>
<b>07 Regional Headquarters - South Luangwa Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	602,618
<b>Programme Total</b>	-	-	-	<b>602,618</b>
<b>Programme: 9000 General Administration</b>				
<b>Activities:</b>				
700 Policy and Wildlife Act Review/amendment	-	-	-	30,410
<b>Programme Total</b>	-	-	-	<b>30,410</b>
<b>Unit Total</b>	-	-	-	<b>633,028</b>

**HEAD 68/06 MINISTRY OF TOURISM AND ARTS - NATIONAL PARKS AND WILDLIFE REGIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 South Luangwa Region - Eastern Lungwa Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	144,200
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144,200</b>
<b>Programme: 9002 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	222,000
701 Wildlife Investigations and Intelligence Gathering	-	-	-	49,100
702 Prosecution of Wildlife Offenders	-	-	-	50,600
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>321,700</b>
<b>Programme: 9003 Wildlife Tourism Development</b>				
<b>Activities:</b>				
700 Tourism Product Promotion	-	-	-	30,200
701 Monitoring of Hunting and Game Ranches	-	-	-	5,200
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,400</b>
<b>Programme: 9004 Community Based Wildlife Management</b>				
<b>Activities:</b>				
700 Wildlife Conflict Management and Awareness	-	-	-	9,520
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,520</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>510,820</b>
<b>09 South Luangwa Region - Petauke Lungwa Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 General Administration	-	-	-	93,236
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,236</b>
<b>Programme: 9001 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Wildlife Conservation and Management	-	-	-	96,000
701 Wildlife Investigations and Intelligence	-	-	-	16,600
702 Prosecution of Wildlife Offenders	-	-	-	20,580
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,180</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>226,416</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Regional Headquarters - Chongwe Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	138,958
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,958</b>
<b>Programme: 9001 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	176,256
701 Wildlife Investigations and Intelligence Gathering	-	-	-	34,380
702 Prosecution of Wildlife Offenders	-	-	-	53,340
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263,976</b>
<b>Programme: 9003 Community Based Natural Resource Management</b>				
<b>Activities:</b>				
700 Conduct CRB Elections	-	-	-	46,530
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,530</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>449,464</b>
<b>11 Chongwe Region - Lower Zambezi Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	298,010
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>298,010</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	316,950
701 Prosecution of Wildlife Offenders	-	-	-	17,375
702 Wildlife Investigations and Intelligence	-	-	-	95,130
703 Monitoring of Hunting and Game Ranches	-	-	-	20,820
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,275</b>
<b>Programme: 9002 Community Based Wildlife Management</b>				
<b>Activities:</b>				
700 CRB Elections	-	-	-	55,820
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,820</b>
<b>Programme: 9003 Wildlife Tourism Development</b>				
<b>Activities:</b>				
700 Tourism Product Promotion	-	-	-	36,892
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,892</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>840,997</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 Chongwe Region - Luangwa Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	151,576
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>151,576</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	176,256
701 Wildlife Investigations and Intelligence	-	-	-	34,380
703 Prosecution of Wildlife Offenders	-	-	-	53,340
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263,976</b>
<b>Programme: 9003 Community Based Wildlife Management</b>				
<b>Activities:</b>				
700 CRB Elections	-	-	-	46,530
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,530</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>462,082</b>
<b>13 Chongwe Region - Lukanga Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	157,334
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157,334</b>
<b>Programme: 9000 Community Based Natural Resource Management</b>				
<b>Activities:</b>				
700 CRB Election	-	-	-	37,530
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,530</b>
<b>Programme: 9001 Wildlife Crime Management</b>				
<b>Activities:</b>				
700 Prosecution of Wildlife Offenders	-	-	-	28,700
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,700</b>
<b>Programme: 9002 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Wildlife Investigations and Intelligence Gathering	-	-	-	24,200
701 Law Enforcement Operations	-	-	-	133,200
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157,400</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>380,964</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Regional Headquarters - North Western Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	170,150
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170,150</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Prosecution of Wildlife Offenders	-	-	-	1,253
701 Wildlife Investigations and Intelligence	-	-	-	7,447
702 Law Enforcement Operations	-	-	-	114,355
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,055</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>293,205</b>
<b>15 North Western Region - Kasempa Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	197,712
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>197,712</b>
<b>Programme: 9000 Wildlife Tourism Development</b>				
<b>Activities:</b>				
700 Tourism Product Promotion	-	-	-	4,100
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,100</b>
<b>Programme: 9001 Community Based Natural Resource Management</b>				
<b>Activities:</b>				
700 Community Based Natural Resource Management	-	-	-	7,551
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,551</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>209,363</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>16 North Western Region - Kalulushi Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	55,075
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,075</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Wildlife Investigations and Intelligence	-	-	-	19,800
701 Prosecution of Wildlife Offenders	-	-	-	13,280
702 Planning, Monitoring and Evaluation	-	-	-	20,164
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,244</b>
<b>Programme: 9001 Wildlife Tourism Development</b>				
<b>Activities:</b>				
700 Tourism Product Promotion	-	-	-	43,630
701 Hunting Affairs & Services	-	-	-	7,101
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,731</b>
<b>Programme: 9002 Community Based Wildlife Management</b>				
<b>Activities:</b>				
700 Wildlife Conflict Management and Awareness	-	-	-	13,337
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,337</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>172,387</b>
<b>17 North Western Region - Mufumbwe Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	139,711
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>139,711</b>
<b>Programme: 9001 Protected Area Development</b>				
<b>Activities:</b>				
700 Planning, Monitoring and Evaluation	-	-	-	9,813
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,813</b>
<b>Programme: 9002 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Prosecution of Wildlife Offenders	-	-	-	7,404
701 Wildlife Investigations and Intelligence	-	-	-	4,576
702 Law Enforcement Operations	-	-	-	91,902
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103,882</b>
<b>Programme: 9003 Community Based Wildlife Management</b>				
<b>Activities:</b>				
701 Wildlife Conflict Management	-	-	-	17,065
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,065</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270,471</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts		2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
<b>18 Regional Headquarters - Central Unit</b>					
<b>Programme: 1001 General Administration</b>					
<b>Activities:</b>					
700 Office Administration	-	-	-	-	964,673
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>964,673</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>					
<b>Activities:</b>					
700 Prosecution of Wildlife Offenders	-	-	-	-	55,978
701 Planning, Monitoring and Evaluation	-	-	-	-	77,008
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,986</b>
<b>Programme: 9001 Wildlife Tourism Development</b>					
<b>Activities:</b>					
700 Tourism Product Promotion	-	-	-	-	84,433
701 Monitoring of Hunting and Game Ranches	-	-	-	-	13,740
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98,173</b>
<b>Programme: 9002 Community Based Natural Resource Management</b>					
<b>Activities:</b>					
700 CRB Elections	-	-	-	-	39,132
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,132</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,234,964</b>
<b>19 Mumbwa Region - Chunga Area Management Unit</b>					
<b>Programme: 1001 General Administration</b>					
<b>Activities:</b>					
700 Office Administration	-	-	-	-	466,982
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>466,982</b>
<b>Programme: 9001 Wildlife Conservation and Management</b>					
<b>Activities:</b>					
700 Law Enforcement Operations	-	-	-	-	826,468
701 Wildlife Investigations and Intelligence	-	-	-	-	27,600
702 Prosecution of Wildlife Offenders	-	-	-	-	20,000
703 Fire Management, Animal and Vegetation	-	-	-	-	14,400
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>888,468</b>
<b>Programme: 9003 Wildlife Tourism Development</b>					
<b>Activities:</b>					
700 Monitoring of Hunting and Game Ranches	-	-	-	-	21,000
701 General Commercial Activities	-	-	-	-	18,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,000</b>
<b>Programme: 9004 Community Based Natural Resource Management</b>					
<b>Activities:</b>					
700 Conduct CRB Elections	-	-	-	-	6,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500</b>
<b>Programme: 9005 Road Maintenance</b>					
<b>Activities:</b>					
700 Access and Game Viewing Roads/ Loops Maintenance	-	-	-	-	254,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>254,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,654,950</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>20 Mumbwa Region - Ngoma Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	364,060
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>364,060</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	723,168
701 Wildlife Investigations and Intelligence	-	-	-	22,000
702 Prosecution of Wildlife Offenders	-	-	-	14,800
703 Research and Monitoring	-	-	-	14,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>773,968</b>
<b>Programme: 9005 Wildlife Tourism Development</b>				
<b>Activities:</b>				
700 Tourism Product Promotion	-	-	-	15,500
701 Monitoring of Hunting and Game Ranches	-	-	-	15,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,500</b>
<b>Programme: 9006 Road Maintenance</b>				
<b>Activities:</b>				
700 Access and Game Viewing Roads/loops Maintenance	-	-	-	234,600
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>234,600</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,403,128</b>
<b>21 Regional Headquarters -Luapula Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	86,988
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,988</b>
<b>Programme: 9001 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	96,284
701 Wildlife Investigations and Intelligence Gathering	-	-	-	17,400
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113,684</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,672</b>

**HEAD 68/06 MINISTRY OF TOURISM AND ARTS - NATIONAL PARKS AND WILDLIFE REGIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>22 Luapula Region - Nsumbu Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	55,196
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,196</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	128,788
701 Wildlife Investigations and Intelligence Gathering	-	-	-	17,400
702 Prosecution of Wildlife Offenders	-	-	-	22,023
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168,211</b>
<b>Programme: 9002 Wildlife Tourism Development</b>				
<b>Activities:</b>				
700 Tourism Product Promotion	-	-	-	80,586
701 Monitoring of Hunting and Game Ranches	-	-	-	5,825
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,411</b>
<b>Programme: 9006 Community Based Wildlife Management</b>				
<b>Activities:</b>				
700 Wildlife Conflict Management and Awareness	-	-	-	4,812
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,812</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>314,630</b>
<b>23 Luapula Region - Kasanka Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	55,075
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,075</b>
<b>Programme: 9001 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	86,520
701 Wildlife Investigations and Intelligence	-	-	-	17,400
702 Prosecution of Wildlife Offenders	-	-	-	8,086
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,006</b>
<b>Programme: 9002 Wildlife Tourism Development</b>				
<b>Activities:</b>				
700 Tourism Product Promotion	-	-	-	43,630
701 Wildlife Conflict Management and Awareness	-	-	-	6,668
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,298</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>217,379</b>

**HEAD 68/06 MINISTRY OF TOURISM AND ARTS - NATIONAL PARKS AND WILDLIFE REGIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>24 Luapula Region - Kasama Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	58,902
<b>Programme Total</b>	-	-	-	<b>58,902</b>
<b>Programme: 9001 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	87,780
701 Wildlife Investigations and Intelligence	-	-	-	21,400
702 Prosecution of Wildlife Offenders	-	-	-	23,292
<b>Programme Total</b>	-	-	-	<b>132,472</b>
<b>Programme: 9003 Wildlife Tourism Development</b>				
<b>Activities:</b>				
700 Tourism Product Promotion	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>10,000</b>
<b>Unit Total</b>	-	-	-	<b>201,374</b>
<b>25 Regional Headquarters - Western Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	209,588
<b>Programme Total</b>	-	-	-	<b>209,588</b>
<b>Programme: 9001 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	181,316
701 Wildlife Investigations and Intelligence	-	-	-	18,120
702 Prosecution of Wildlife Offenders	-	-	-	16,000
<b>Programme Total</b>	-	-	-	<b>215,436</b>
<b>Unit Total</b>	-	-	-	<b>425,024</b>
<b>26 Western Region - Kalabo Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	91,398
<b>Programme Total</b>	-	-	-	<b>91,398</b>
<b>Programme: 9001 Community Based Wildlife Management</b>				
<b>Activities:</b>				
700 Wildlife Conflict Management and Awareness	-	-	-	21,756
<b>Programme Total</b>	-	-	-	<b>21,756</b>
<b>Unit Total</b>	-	-	-	<b>113,154</b>

**HEAD 68/06 MINISTRY OF TOURISM AND ARTS - NATIONAL PARKS AND WILDLIFE REGIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>27 Western Region -Siomangwezi Area Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	125,982
<b>Programme Total</b>	-	-	-	<b>125,982</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	310,785
701 Wildlife Investigations and Intelligence Gathering	-	-	-	15,600
<b>Programme Total</b>	-	-	-	<b>326,385</b>
<b>Unit Total</b>	-	-	-	<b>452,367</b>
<b>28 Nyamaluma Wildlife Training School Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	524,750
<b>Programme Total</b>	-	-	-	<b>524,750</b>
<b>Unit Total</b>	-	-	-	<b>524,750</b>
<b>29 Chunga Wildlife Training School Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	524,750
<b>Programme Total</b>	-	-	-	<b>524,750</b>
<b>Unit Total</b>	-	-	-	<b>524,750</b>
<b>30 Lusaka National Park Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Office Administration	-	-	-	302,004
<b>Programme Total</b>	-	-	-	<b>302,004</b>
<b>Programme: 9000 Wildlife Conservation and Management</b>				
<b>Activities:</b>				
700 Law Enforcement Operations	-	-	-	1,029,216
<b>Programme Total</b>	-	-	-	<b>1,029,216</b>
<b>Programme: 9003 Wildlife Tourism Development</b>				
<b>Activities:</b>				
700 Tourism Product Promotion	-	-	-	219,500
<b>Programme Total</b>	-	-	-	<b>219,500</b>
<b>Programme: 9004 Community Based Wildlife Management</b>				
<b>Activities:</b>				
700 Wildlife Conflict Management and Awareness	-	-	-	98,131
<b>Programme Total</b>	-	-	-	<b>98,131</b>
<b>Unit Total</b>	-	-	-	<b>1,648,851</b>

**HEAD 68/06 MINISTRY OF TOURISM AND ARTS - NATIONAL PARKS AND WILDLIFE REGIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>31 Mundawanga Botanical Gardens Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
700 Procurement of Utility Vehicle	-	-	-	400,000
701 Procure Office Requisites and Equipment	-	-	-	189,981
<b>Programme Total</b>	-	-	-	<b>589,981</b>
<b>Programme: 9000 Building infrastructure</b>				
<b>Activities:</b>				
700 Maintenance of Buildings	-	-	-	458,991
<b>Programme Total</b>	-	-	-	<b>458,991</b>
<b>Programme: 9001 Wildlife Tourism Development</b>				
<b>Activities:</b>				
700 Tourism Product Promotion	-	-	-	501,200
<b>Programme Total</b>	-	-	-	<b>501,200</b>
<b>Unit Total</b>	-	-	-	<b>1,550,172</b>
<b>Department Total</b>	-	-	-	<b>18,804,470</b>
<b>Head Total</b>	<b>217,709,947</b>	-	<b>217,709,947</b>	<b>174,667,217</b>

**HEAD 76/01 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,255,264	-	2,255,264	2,290,264
002 Salaries Division II	2,101,460	-	2,101,460	2,136,460
003 Salaries Division III	750,255	-	750,255	782,678
005 Other Emoluments	293,877	-	293,877	99,924
<b>Programme Total</b>	<b>5,400,856</b>	<b>-</b>	<b>5,400,856</b>	<b>5,309,326</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	521,981	-	521,981	344,813
040 Utility Bills	189,600	-	189,600	432,800
048 Insurance	200,000	-	200,000	100,000
700 Procurement of Furniture and Equipment	-	-	-	158,000
<b>Programme Total</b>	<b>911,581</b>	<b>-</b>	<b>911,581</b>	<b>1,035,613</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
003 Gender Commemorative Functions	10,000	-	10,000	-
007 Labour Day Celebration	15,327	-	15,327	90,000
022 Public Service Day	10,790	-	10,790	129,000
024 Shows and Exhibits	13,100	-	13,100	-
062 Youth Day Celebrations	8,900	-	8,900	39,181
<b>Programme Total</b>	<b>58,117</b>	<b>-</b>	<b>58,117</b>	<b>258,181</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
008 Long Term Training	118,794	-	118,794	97,500
108 Short-term Training	144,569	-	144,569	161,532
<b>Programme Total</b>	<b>263,363</b>	<b>-</b>	<b>263,363</b>	<b>259,032</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Suppliers of Goods and Services	250,000	-	250,000	100,000
003 Personnel Related Arrears	800,000	-	800,000	500,000
016 Insurance	1,000,000	-	1,000,000	800,000
019 Office Accommodation	70,000	-	70,000	100,000
<b>Programme Total</b>	<b>2,120,000</b>	<b>-</b>	<b>2,120,000</b>	<b>1,500,000</b>
<b>Programme: 5012 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 HIV/AIDS Awareness, Prevention, Treatment, Care and Support	4,404	-	4,404	-
010 Care and Support	27,304	-	27,304	44,150
011 Referral Clinic	13,000	-	13,000	-
030 World Aids Day	20,780	-	20,780	-
<b>Programme Total</b>	<b>65,488</b>	<b>-</b>	<b>65,488</b>	<b>44,150</b>

**HEAD 76/01 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 5026 Human Resource Management</b>				
<b>Activities:</b>				
001 Database	8,910	-	8,910	-
003 Recruitment and Placement	10,000	-	10,000	-
017 Review of Job Descriptions to Organisation of Salary Structure	-	-	-	216,360
030 Repatriation	100,000	-	100,000	-
050 Provincial Tours	85,531	-	85,531	-
051 Regional and International Meetings	50,000	-	50,000	-
056 HRM Audit	-	-	-	175,000
<b>Programme Total</b>	<b>254,441</b>	<b>-</b>	<b>254,441</b>	<b>391,360</b>
<b>Programme: 5034 Records Management</b>				
<b>Activities:</b>				
004 Registry Inspections and Evaluation	61,602	-	61,602	61,640
006 Equip and Furnish Registry	45,424	-	45,424	-
008 Non- Active Records Archived	21,080	-	21,080	12,680
009 Registry Operations	39,506	-	39,506	28,651
<b>Programme Total</b>	<b>167,612</b>	<b>-</b>	<b>167,612</b>	<b>102,971</b>
<b>Programme: 5075 Constitutional Office Holders</b>				
<b>Activities:</b>				
002 Services to the Minister	218,520	-	218,520	255,990
003 Services to the Deputy Minister	194,240	-	194,240	203,109
004 Services to the Permanent Secretary	315,640	-	315,640	269,301
<b>Programme Total</b>	<b>728,400</b>	<b>-</b>	<b>728,400</b>	<b>728,400</b>
<b>Programme: 5079 Transport Management</b>				
<b>Activities:</b>				
005 Insurance of Motor Vehicle	379,159	-	379,159	199,915
006 Procurement of Fuel and Lubricants	160,000	-	160,000	240,000
009 Fleet Servicing	260,000	-	260,000	300,000
<b>Programme Total</b>	<b>799,159</b>	<b>-</b>	<b>799,159</b>	<b>739,915</b>
<b>Unit Total</b>	<b>10,769,017</b>	<b>-</b>	<b>10,769,017</b>	<b>10,368,948</b>



**HEAD 76/01 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Planning Unit</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	44,080	-	44,080	45,620
<b>Programme Total</b>	<b>44,080</b>	<b>-</b>	<b>44,080</b>	<b>45,620</b>
<b>Programme: 5010 Information Management</b>				
<b>Activities:</b>				
004 Management Information System	-	-	-	198,000
049 Updating of Website	-	-	-	36,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>234,000</b>
<b>Programme: 5013 Publicity</b>				
<b>Activities:</b>				
020 Production of Ministry Newsletter	22,265	-	22,265	-
<b>Programme Total</b>	<b>22,265</b>	<b>-</b>	<b>22,265</b>	<b>-</b>
<b>Programme: 5029 Parliamentary and Cabinet Business</b>				
<b>Activities:</b>				
007 Parliamentary Sessions	25,000	-	25,000	106,510
008 Production of Annual Report	40,000	-	40,000	35,180
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>141,690</b>
<b>Programme: 5030 Policy and Planning</b>				
<b>Activities:</b>				
009 Review of Acts	117,031	-	117,031	806,988
011 Review of Strategic Plan	-	-	-	164,522
016 Preparation of the MTEF Budget	163,245	-	163,245	165,170
020 Development of the Service Delivery Charter	20,000	-	20,000	-
035 Conducting Policy Review	146,782	-	146,782	463,686
063 Sector Advisory Group Meetings	20,000	-	20,000	50,000
065 Technical Cooperation (international Exchange Visits)	94,734	-	94,734	90,554
106 Monitoring and Evaluation of Programmes	229,790	-	229,790	129,600
134 Youth Mainstreaming	8,180	-	8,180	249,751
152 Development of Project Proposals	24,065	-	24,065	8,040
153 Engendering the Youth and Sport Sector	40,580	-	40,580	3,180
154 Planning Review Meetings	105,015	-	105,015	105,015
<b>Programme Total</b>	<b>969,422</b>	<b>-</b>	<b>969,422</b>	<b>2,236,506</b>
<b>Unit Total</b>	<b>1,100,767</b>	<b>-</b>	<b>1,100,767</b>	<b>2,657,816</b>

**HEAD 76/01 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Accounts Unit</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	23,920	-	23,920	24,866
<b>Programme Total</b>	<b>23,920</b>	<b>-</b>	<b>23,920</b>	<b>24,866</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
026 Professional Accounting Training - Accounts	8,835	-	8,835	-
<b>Programme Total</b>	<b>8,835</b>	<b>-</b>	<b>8,835</b>	<b>-</b>
<b>Programme: 5009 Financial Management and Accounting</b>				
<b>Activities:</b>				
005 Financial Management System/IFMIS	14,426	-	14,426	5,312
006 Monitoring Revenue Collection	45,000	-	45,000	-
044 Debt Collection - Youth Development Fund	180,000	-	180,000	68,495
048 Monitoring of Grant Aided Institutions	70,000	-	70,000	65,000
067 Processing Audit Queries and Public Accounts Committee Matters	30,000	-	30,000	36,727
<b>Programme Total</b>	<b>339,426</b>	<b>-</b>	<b>339,426</b>	<b>175,534</b>
<b>Unit Total</b>	<b>372,181</b>	<b>-</b>	<b>372,181</b>	<b>200,400</b>
<b>04 Audit Unit</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	10,174	-	10,174	12,200
<b>Programme Total</b>	<b>10,174</b>	<b>-</b>	<b>10,174</b>	<b>12,200</b>
<b>Programme: 5003 Capacity Building</b>				
<b>Activities:</b>				
024 Professional Accounting Training - Audit	5,000	-	5,000	-
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Programme: 5008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee Operations	22,400	-	22,400	27,000
074 Audit of Youth Development Funds(YDF)	100,000	-	100,000	65,000
075 Audit of Infrastructure and Projects	72,448	-	72,448	92,000
077 Audit of Youth Resource Centres	200,000	-	200,000	80,000
<b>Programme Total</b>	<b>394,848</b>	<b>-</b>	<b>394,848</b>	<b>264,000</b>
<b>Unit Total</b>	<b>410,022</b>	<b>-</b>	<b>410,022</b>	<b>276,200</b>

**HEAD 76/01 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Procurement and Supplies Unit</b>				
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	23,231	-	23,231	7,000
<b>Programme Total</b>	<b>23,231</b>	<b>-</b>	<b>23,231</b>	<b>7,000</b>
<b>Programme: 5031 Procurement Management</b>				
<b>Activities:</b>				
006 Procurement of Office Furniture & Equipment	60,218	-	60,218	-
033 Ministerial Tender Committee	25,896	-	25,896	23,000
057 Procurement Facilitation	34,906	-	34,906	36,332
059 Stores Records and Management	18,038	-	18,038	15,038
<b>Programme Total</b>	<b>139,058</b>	<b>-</b>	<b>139,058</b>	<b>74,370</b>
<b>Unit Total</b>	<b>162,289</b>	<b>-</b>	<b>162,289</b>	<b>81,370</b>
<b>Department Total</b>	<b>12,814,276</b>	<b>-</b>	<b>12,814,276</b>	<b>13,584,734</b>

**HEAD 76/02 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - YOUTH AFFAIRS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,570,498	-	1,570,498	1,592,502
002 Salaries Division II	705,748	-	705,748	725,748
003 Salaries Division III	815,407	-	815,407	835,407
<b>Programme Total</b>	<b>3,091,653</b>	<b>-</b>	<b>3,091,653</b>	<b>3,153,657</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	170,031	-	170,031	255,771
040 Utility Bills	120,000	-	120,000	188,000
<b>Programme Total</b>	<b>290,031</b>	<b>-</b>	<b>290,031</b>	<b>443,771</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
009 Commonwealth Youth Programme Arrears	30,000	-	30,000	-
011 Goods and Services	200,000	-	200,000	200,000
<b>Programme Total</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>200,000</b>
<b>Programme: 5079 Transport Management</b>				
<b>Activities:</b>				
005 Insurance of Motor Vehicle	25,000	-	25,000	44,000
006 Procurement of Fuel and Lubricants	100,000	-	100,000	197,000
009 Fleet Servicing	35,000	-	35,000	210,000
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>451,000</b>
<b>Programme: 5100 Youth Development Fund</b>				
<b>Activities:</b>				
007 Grants to Youth Organisations	3,000,000	-	3,000,000	-
017 Youth Development Bank - Preparations	200,000	-	200,000	300,000
018 Administration of Youth Development Fund	5,625,000	-	5,625,000	1,000,000
020 Youth Revolving Fund	20,477,897	-	20,477,897	-
<b>Programme Total</b>	<b>29,302,897</b>	<b>-</b>	<b>29,302,897</b>	<b>1,300,000</b>
<b>Unit Total</b>	<b>33,074,581</b>	<b>-</b>	<b>33,074,581</b>	<b>5,548,428</b>

**HEAD 76/02 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - YOUTH AFFAIRS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Policy and Youth Development Unit</b>				
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
001 Association Girls Brigade of Zambia	36,000	-	36,000	36,000
003 Boy Scouts Association	36,000	-	36,000	36,000
004 Boys Brigade of Zambia	36,000	-	36,000	36,000
009 Chinsali Youth Resource Centre	100,000	-	100,000	100,000
011 Chisangwa Youth Resource Centre	100,000	-	100,000	100,000
012 Chiyota Youth Resource Centre	100,000	-	100,000	100,000
030 Girl Guides Association	36,000	-	36,000	36,000
046 Kalingalinga Youth Resource Centre	150,000	-	150,000	150,000
049 Kaoma Youth Resource Centre	100,000	-	100,000	100,000
051 Katembula Centre Resource Centre	100,000	-	100,000	100,000
052 King George Vi National Youth College	390,000	-	390,000	400,000
059 Luwingu Youth Resource Centre	48,000	-	48,000	48,000
062 Manyinga Youth Resource Centre	100,000	-	100,000	100,000
064 Mbabala Youth Resource Centre	48,000	-	48,000	48,000
069 Mpika Youth Resource Centre	100,000	-	100,000	100,000
071 Mufumbwe Youth Resource Centre	100,000	-	100,000	100,000
072 Mukwela Youth Resource Centre	100,000	-	100,000	100,000
074 Mumbwa Youth Resource Centre	80,000	-	80,000	80,000
095 National Youth Development Council	2,230,000	-	2,230,000	2,230,000
112 Samfya Youth Resource Centre	100,000	-	100,000	100,000
132 Zambezi Youth Resource Centre	36,000	-	36,000	36,000
141 Zgangani Kachinga Youth Resource	60,000	-	60,000	60,000
173 Kwilimuna Youth Resource Centre	96,000	-	96,000	96,000
287 Masaiti Youth Resource Centre	12,000	-	12,000	12,000
288 Kazungula Youth Resource Centre	30,000	-	30,000	30,000
289 Muoyo Youth Resource Centre	30,000	-	30,000	30,000
290 Chama Youth Resource Centre	74,000	-	74,000	74,000
291 Ngungu Youth Resource Centre	100,000	-	100,000	100,000
292 Mwinilunga Youth Resource Centre	23,000	-	23,000	23,000
319 Namuso Youth Resource Centre	30,000	-	30,000	30,000
331 Mwange Youth Resource Centre	60,000	-	60,000	60,000
364 Luanshya Youth Resource Centre	30,000	-	30,000	30,000
365 Chililabombwe Youth Resource Centre	30,000	-	30,000	30,000
366 Kafue Youth Resource Centre	30,000	-	30,000	30,000
367 Chilonga Youth Resource Centre	30,000	-	30,000	30,000
368 Kalabo Youth Resource Centre	30,000	-	30,000	30,000
372 Commonwealth Youth Development Centre	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>4,851,000</b>	<b>-</b>	<b>4,851,000</b>	<b>4,861,000</b>
<b>Programme: 5006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
006 Commonwealth Youth Programmes (CYP)	20,000	-	20,000	20,000
038 Aardo	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>

**HEAD 76/02 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - YOUTH AFFAIRS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
272 Rehabilitation of Mukwela Youth Resource Centre	320,000	-	320,000	-
292 Site Inspection and Certification of Yrcs Under Construction	680,000	-	680,000	492,000
297 Construction and Rehabilitation	11,725,000	-	11,725,000	-
<b>Programme Total</b>	<b>12,725,000</b>	<b>-</b>	<b>12,725,000</b>	<b>492,000</b>
<b>Programme: 5013 Events</b>				
<b>Activities:</b>				
001 Participation in Regional and International Meetings	175,000	-	175,000	134,442
036 National Youth Day	315,000	-	315,000	518,825
044 Youth Exposition	27,500	-	27,500	-
070 Participation in Aardo Executive Sessions	-	-	-	50,000
071 Participation in UNESCO Executive Sessions	-	-	-	50,000
<b>Programme Total</b>	<b>517,500</b>	<b>-</b>	<b>517,500</b>	<b>753,267</b>
<b>Programme: 5047 Youth Affairs and Development</b>				
<b>Activities:</b>				
044 Transition of Skills Development to Industry and Market	429,000	-	429,000	-
046 Equipment and Tools	619,320	-	619,320	186,182
700 Comprehensive Sexual Reproductive Health	-	-	-	20,000
<b>Programme Total</b>	<b>1,048,320</b>	<b>-</b>	<b>1,048,320</b>	<b>206,182</b>
<b>Programme: 5168 Youth Empowerment and Employment</b>				
<b>Activities:</b>				
001 Printing and Dissemination of the Youth Policy and the Action Plan for Youth Empowerment and Employment	-	-	-	600,000
002 Printing and Dissemination of the Youth Policy	200,000	-	200,000	-
003 Implementation of the Youth Policy and the Action Plan for Youth Empowerment and Employment	-	-	-	2,400,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>3,000,000</b>
<b>Programme: 9000 Youth Resettlement Schemes</b>				
<b>Activities:</b>				
001 Identification and Assessment of New Youth Resettlement Schemes	-	-	-	200,000
002 Provision of Start-up Kits	-	-	-	1,500,000
003 Setting Up of Small Agro-processing Businesses	-	-	-	550,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,250,000</b>
<b>Unit Total</b>	<b>19,411,820</b>	<b>-</b>	<b>19,411,820</b>	<b>11,632,449</b>

**HEAD 76/02 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - YOUTH AFFAIRS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Inspectorate Unit</b>				
<b>Programme: 5027 Monitoring and Evaluation</b>				
<b>Activities:</b>				
028 Inspection of Youth Programmes and Projects	316,066	-	316,066	-
029 Review of the Minimum Standards for Youth Development	106,905	-	106,905	-
030 Standardisation of Training Curriculum and Certification	119,165	-	119,165	-
118 Realignment of Training Curriculum and Certification	-	-	-	70,000
<b>Programme Total</b>	<b>542,136</b>	<b>-</b>	<b>542,136</b>	<b>70,000</b>
<b>Programme: 9000 Inspection of Grant Aided Institutions</b>				
<b>Activities:</b>				
001 Inspection of Youth Programmes and Activities	-	-	-	84,600
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,600</b>
<b>Unit Total</b>	<b>542,136</b>	<b>-</b>	<b>542,136</b>	<b>154,600</b>
<b>Department Total</b>	<b>53,028,537</b>	<b>-</b>	<b>53,028,537</b>	<b>17,335,477</b>

**HEAD 76/03 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - SPORTS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	764,118	-	764,118	776,152
002 Salaries Division II	429,937	-	429,937	439,937
003 Salaries Division III	403,219	-	403,219	413,219
<b>Programme Total</b>	<b>1,597,274</b>	<b>-</b>	<b>1,597,274</b>	<b>1,629,308</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	196,030	-	196,030	204,159
<b>Programme Total</b>	<b>196,030</b>	<b>-</b>	<b>196,030</b>	<b>204,159</b>
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
083 National Olympic Committee of Zambia (NOCZ)	24,000	-	24,000	24,000
084 National Paralympic of Zambia	60,000	-	60,000	60,000
089 National Sports Council of Zambia (NSCZ)	700,000	-	700,000	700,000
108 Provincial Sports Advisory Committees	300,000	-	300,000	300,000
117 Special Olympics Zambia	60,000	-	60,000	60,000
118 Sports Associations	1,596,000	-	1,596,000	1,596,000
139 Zambia Professional Boxing and Wrestling Control Board	60,000	-	60,000	60,000
174 Olympic Youth Development Centre - Centre of Excellence	240,000	-	240,000	700,000
332 Levy Mwanawasa Stadium	400,000	-	400,000	400,000
361 Ninety Days Legacy Swimming Pool	60,000	-	60,000	60,000
362 National Heroes Stadium	300,000	-	300,000	300,000
<b>Programme Total</b>	<b>3,800,000</b>	<b>-</b>	<b>3,800,000</b>	<b>4,260,000</b>
<b>Programme: 5006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
008 International Council for Sports Science and Physical Educate	10,000	-	10,000	50,000
015 Supreme Council for Sport in Africa(Africa Union Sports Council)	90,000	-	90,000	-
016 Supreme Council for Sport in Africa Zone Vi (Africa Union Sports Council Zone) Vi	130,000	-	130,000	-
017 World Anti- Doping Agency	90,000	-	90,000	120,000
021 Sport for Development and Peace	10,000	-	10,000	50,000
024 Regional Anti-doping Agency	70,000	-	70,000	80,000
050 Africa Union Sports Council	-	-	-	100,000
051 Africa Union Sports Council Region 5	-	-	-	140,000
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>540,000</b>
<b>Programme: 5007 Dismantling of Arrears</b>				
<b>Activities:</b>				
011 Goods and Services	-	-	-	153,664
012 COSAFA 2013 Outstanding Bills	1,500,000	-	1,500,000	250,000
020 Outstanding Bills	750,000	-	750,000	-
021 2012 SCSA Zone Vi Arrears	4,554,080	-	4,554,080	200,000
023 Insurance	-	-	-	400,000
<b>Programme Total</b>	<b>6,804,080</b>	<b>-</b>	<b>6,804,080</b>	<b>1,003,664</b>



**HEAD 76/03 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - SPORTS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 5042 Sports for All</b>				
<b>Activities:</b>				
011 Sport Development Trust Fund	20,000	-	20,000	-
012 Sport and Health	55,000	-	55,000	-
013 Support to Community Sport in all Provinces	191,000	-	191,000	-
<b>Programme Total</b>	<b>266,000</b>	<b>-</b>	<b>266,000</b>	<b>-</b>
<b>Programme: 5079 Transport Management</b>				
<b>Activities:</b>				
005 Insurance of Motor Vehicle	50,000	-	50,000	50,000
006 Procurement of Fuel and Lubricants	42,000	-	42,000	42,000
009 Fleet Servicing	50,000	-	50,000	38,000
<b>Programme Total</b>	<b>142,000</b>	<b>-</b>	<b>142,000</b>	<b>130,000</b>
<b>Programme: 5098 Sport Education and Accreditation Framework</b>				
<b>Activities:</b>				
001 Regional/international Meetings	20,000	-	20,000	24,000
007 Capacity Building for Coaches	89,145	-	89,145	170,000
<b>Programme Total</b>	<b>109,145</b>	<b>-</b>	<b>109,145</b>	<b>194,000</b>
<b>Unit Total</b>	<b>13,314,529</b>	<b>-</b>	<b>13,314,529</b>	<b>7,961,131</b>
<b>02 Projects and Infrastructure Unit</b>				
<b>Programme: 5013 Infrastructure Development</b>				
<b>Activities:</b>				
228 Construction of Car Park - Levy Mwanawasa Stadium	50,000	-	50,000	-
229 Rehabilitation of Maramba Stadium	6,000,000	-	6,000,000	-
231 Construction of Livingstone Stadium	554,270	-	554,270	-
267 Construction of Sports Facility Mufumbwe	554,110	-	554,110	-
269 Construction of Ultra Modern Stadium in Mongu	388,270	-	388,270	-
293 Installation of Overhead Motion Camera - National Heroes Stadium	500,000	-	500,000	-
294 Rehabilitation of Kaole Stadium	354,270	-	354,270	-
295 Installation of Overhead Motion Camera -levy Mwanawasa Stadium	500,000	-	500,000	-
352 Inspection of Sports Infrastructure Projects	-	-	-	399,000
<b>Programme Total</b>	<b>8,900,920</b>	<b>-</b>	<b>8,900,920</b>	<b>399,000</b>
<b>Unit Total</b>	<b>8,900,920</b>	<b>-</b>	<b>8,900,920</b>	<b>399,000</b>

**HEAD 76/03 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - SPORTS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Programme Implementation and Coordination Unit</b>				
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
018 Africa Sports Day	41,000	-	41,000	-
<b>Programme Total</b>	<b>41,000</b>	<b>-</b>	<b>41,000</b>	<b>-</b>
<b>Programme: 5035 Regional and Continental Games</b>				
<b>Activities:</b>				
002 Support to Senior National Football Team	50,000	-	50,000	200,002
007 Olympic Games	-	-	-	64,000
016 Support to Senior National Football Team Coach	100,000	-	100,000	100,000
017 Africa Cup of Nations	50,000	-	50,000	200,000
020 SCSA Zone Vi Under 20 Youth Games	-	-	-	200,002
022 All Africa Games	400,000	-	400,000	-
023 Special Olympic Summer Games - 2015	100,000	-	100,000	-
024 Commonwealth Youth Games	50,000	-	50,000	-
025 Under 20 AFCON Championship	-	-	-	800,000
<b>Programme Total</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>1,564,004</b>
<b>Programme: 5041 Sport for Development and Peace</b>				
<b>Activities:</b>				
001 Ministerial Social Team	30,000	-	30,000	-
003 Sport Activities During International/national Mark Days	30,000	-	30,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 5120 Talent Identification</b>				
<b>Activities:</b>				
001 Provincial Team Selection and Development	20,000	-	20,000	-
003 National Sports Festival	34,000	-	34,000	-
004 FIFA Grassroots Football	30,000	-	30,000	-
007 Women and Sport	59,851	-	59,851	34,300
008 Anti - Doping in Sport	60,875	-	60,875	27,881
009 Podium Performance Programme	59,000	-	59,000	-
010 Sport and Physical Education	159,962	-	159,962	23,400
011 Provision of Sports Equipment	-	-	-	117,000
012 Grassroots Sport Development	-	-	-	859,999
<b>Programme Total</b>	<b>423,688</b>	<b>-</b>	<b>423,688</b>	<b>1,062,580</b>
<b>Unit Total</b>	<b>1,274,688</b>	<b>-</b>	<b>1,274,688</b>	<b>2,626,584</b>
<b>Department Total</b>	<b>23,490,137</b>	<b>-</b>	<b>23,490,137</b>	<b>10,986,715</b>

**HEAD 76/04 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - CHILD DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 5000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,309,378
002 Salaries Division II	-	-	-	316,838
003 Salaries Division III	-	-	-	271,576
005 Other Emoluments	-	-	-	26,852
<b>Programme Total</b>	-	-	-	<b>1,924,644</b>
<b>Programme: 5001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	29,669
<b>Programme Total</b>	-	-	-	<b>29,669</b>
<b>Programme: 5002 Events</b>				
<b>Activities:</b>				
015 International Children's Day of Broadcasting	-	-	-	23,395
016 Commemoration of the Day of the African Child	-	-	-	45,663
103 International Day of the Girl Child	-	-	-	23,864
<b>Programme Total</b>	-	-	-	<b>92,922</b>
<b>Programme: 5079 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Vehicles	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Unit Total</b>	-	-	-	<b>2,067,235</b>
<b>02 Child Protection Unit</b>				
<b>Programme: 5015 Child Protection</b>				
<b>Activities:</b>				
001 Rehabilitation and Reintegration of Street Children	-	-	-	400,000
021 Campaign Against Child Marriages	-	-	-	20,000
070 Support to Zambia Police Child Protection Unit	-	-	-	84,000
<b>Programme Total</b>	-	-	-	<b>504,000</b>
<b>Unit Total</b>	-	-	-	<b>504,000</b>

**HEAD 76/04 MINISTRY OF YOUTH, SPORTS AND CHILD DEVELOPMENT - CHILD DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth, Sports and Child Development	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Child Development</b>				
<b>Programme: 5005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
230 Chikumbi & Mufulira Street Children's Home	-	-	-	250,000
<b>Programme Total</b>	-	-	-	<b>250,000</b>
<b>Programme: 5011 Infrastructure Development</b>				
<b>Activities:</b>				
001 Rehabilitation of Reading and Recreation Centres	-	-	-	22,746
<b>Programme Total</b>	-	-	-	<b>22,746</b>
<b>Programme: 5098 Back-Stopping of Child Development Programmes</b>				
<b>Activities:</b>				
001 Back-stopping of Child Development Programmes	-	-	-	30,731
002 Coordination of the National Plan of Action for Children	-	-	-	20,000
003 Dissemination of National Child Policy	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>80,731</b>
<b>Unit Total</b>	-	-	-	<b>353,477</b>
<b>Department Total</b>	-	-	-	<b>2,924,712</b>
<b>Head Total</b>	<b>89,332,950</b>	-	<b>89,332,950</b>	<b>44,831,638</b>

**HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	33,106,095	-	33,106,095	33,423,711
002 Salaries Division II	32,572,063	-	32,572,063	32,884,556
003 Salaries Division III	18,761,051	-	18,761,051	18,941,043
005 Other Emoluments	1,374,415	-	1,374,415	40,293,698
<b>Programme Total</b>	<b>85,813,624</b>	<b>-</b>	<b>85,813,624</b>	<b>125,543,008</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	2,740,614	-	2,740,614	900,670
005 Support to Permanent Secretary's Office	20,788	-	20,788	2,000
006 Support to Minister's Office	150,000	-	150,000	10,000
008 Public Affairs and Summit Meetings	182,527	-	182,527	59,987
034 Operations for the Institution	225,000	-	225,000	73,941
038 Support to Deputy Minister's Office	170,798	-	170,798	5,000
<b>Programme Total</b>	<b>3,489,727</b>	<b>-</b>	<b>3,489,727</b>	<b>1,051,598</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
012 Labour Day Celebrations	200,000	-	200,000	74,111
022 Traditional Ceremonies	30,000	-	30,000	3,000
023 World Aids Day	50,000	-	50,000	6,435
034 Independence Day	40,000	-	40,000	3,145
035 Participation in Trade Fair and Agricultural Shows	60,000	-	60,000	19,725
039 Remembrance Day	30,000	-	30,000	9,854
040 Youth Day Celebrations	50,000	-	50,000	36,435
041 World Anti-drug Day	12,749	-	12,749	4,185
044 Sport and Social Activities	50,000	-	50,000	6,435
045 Make Zambia Clean and Health Campaign	50,000	-	50,000	6,435
047 Public Service Day Celebrations	90,000	-	90,000	29,580
055 Secretary's Day	30,000	-	30,000	9,854
066 Defence Force Day	42,000	-	42,000	3,803
<b>Programme Total</b>	<b>734,749</b>	<b>-</b>	<b>734,749</b>	<b>212,997</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
001 Training Abroad	448,013	-	448,013	47,240
011 Long Term Training (6 Months Above)	608,373	-	608,373	397,819
016 Seminars and Workshops	220,000	-	220,000	22,304
026 Short Term / Long Term Training	600,000	-	600,000	197,187
039 Joint Military Training	950,000	-	950,000	312,198
066 ACCA, Llb & Post Graduate Studies	449,999	-	449,999	100,000
099 Training Clinical Officers / Nurses	150,000	-	150,000	49,288
127 ZIHRM/CPD Conferences	125,829	-	125,829	41,358
<b>Programme Total</b>	<b>3,552,214</b>	<b>-</b>	<b>3,552,214</b>	<b>1,167,394</b>

**HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4004 Grants to Institutions - Capital</b>				
<b>Activities:</b>				
001 MECCO	3,500,000	-	3,500,000	3,500,000
002 Zamcapital	1,500,000	-	1,500,000	1,500,000
<b>Programme Total</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Programme: 4005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
005 Ex-servicemen Affairs	500,000	-	500,000	520,584
006 International Military Sports Council [CISM]	700,000	-	700,000	728,817
007 Joint Permanent Commission on Defence and Security	5,000,000	-	5,000,000	5,205,836
010 Maina Soko Advisory Meetings	32,049	-	32,049	33,368
014 Staff College Advisory	84,182	-	84,182	87,648
018 Zambia National Service Advisory Board	70,000	-	70,000	72,882
027 Strategic Indicative Organ on Defence and Security	760,000	-	760,000	791,287
<b>Programme Total</b>	<b>7,146,231</b>	<b>-</b>	<b>7,146,231</b>	<b>7,440,422</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
004 Utility Services	200,000	-	200,000	65,723
011 Outstanding Bills(foreign)	25,250,000	-	25,250,000	8,296,827
012 Outstanding Bills(local)	12,322,180	-	12,322,180	4,049,364
014 Settlement of Outstanding Bills - Electricity	250,000	-	250,000	82,006
018 Settlement of Outstanding Bills - Telephone Bills	480,000	-	480,000	156,926
020 Settlement of Outstanding Bills - Water	29,167	-	29,167	9,584
022 Suppliers of Goods and Services	285,853	-	285,853	93,936
024 Internet	120,000	-	120,000	39,316
<b>Programme Total</b>	<b>38,937,200</b>	<b>-</b>	<b>38,937,200</b>	<b>12,793,682</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 HIV/AIDS Awareness and Food Supplements	64,560	-	64,560	21,210
016 Workshops on HIV/AIDS	50,000	-	50,000	-
022 HIV/AIDS Workplace Policies	21,352	-	21,352	-
053 HIV/AIDS Mitigation	27,217	-	27,217	-
<b>Programme Total</b>	<b>163,129</b>	<b>-</b>	<b>163,129</b>	<b>21,210</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
008 Database Development and Maintenance	116,810	-	116,810	38,388
153 Asset Register Management	213,809	-	213,809	30,000
<b>Programme Total</b>	<b>330,619</b>	<b>-</b>	<b>330,619</b>	<b>68,388</b>

**HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
009 Joint Permanent Operations	500,000	-	500,000	500,000
012 SADC Electoral Observer Missions	250,001	-	250,001	250,000
014 Visit to Zambia By Foreign Dignitaries	588,000	-	588,000	588,000
037 Tours Local and Abroad	1,000,000	-	1,000,000	1,072,585
038 Integrity Promotion	78,650	-	78,650	78,650
044 Participate in Regional and International Meetings (UNCSW, UNGA, CSD, SADC, Au)	800,000	-	800,000	800,000
080 Africa Endeavour Exercise	250,000	-	250,000	250,000
081 SADC DIWG Annual General Meeting	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>3,496,651</b>	<b>-</b>	<b>3,496,651</b>	<b>3,569,235</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	270,000	-	270,000	188,732
005 Transport Management	15,000	-	15,000	4,927
011 Procurement of Motor Vehicles	692,900	-	692,900	227,711
013 Fuels and Lubricants	1,140,000	-	1,140,000	499,144
016 Repair of Motor Vehicles	1,582,407	-	1,582,407	520,032
<b>Programme Total</b>	<b>3,700,307</b>	<b>-</b>	<b>3,700,307</b>	<b>1,440,546</b>
<b>Programme: 4050 Military Co operation and liaison</b>				
<b>Activities:</b>				
011 Defence Council	110,000	-	110,000	36,144
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>36,144</b>
<b>Programme: 4051 Sports and recreation</b>				
<b>Activities:</b>				
007 Recreation	70,000	-	70,000	22,999
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>22,999</b>
<b>Unit Total</b>	<b>152,544,451</b>	<b>-</b>	<b>152,544,451</b>	<b>158,367,623</b>
<b>03 Registry Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
013 Computerisation and Maintenance of Registry	100,000	-	100,000	32,870
039 Acquisition of Computer Hardware and Software	100,000	-	100,000	32,870
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>65,740</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
027 Systems Maintenance	57,000	-	57,000	19,183
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>19,183</b>
<b>Unit Total</b>	<b>257,000</b>	<b>-</b>	<b>257,000</b>	<b>84,923</b>

**HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Accounts Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
054 Annual Financial Performance Review Conference.	96,810	-	96,810	-
<b>Programme Total</b>	<b>96,810</b>	<b>-</b>	<b>96,810</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
028 ZICA/ACCA/CIMA Cpd Conferences	76,628	-	76,628	25,328
113 ESAAG Courses and Annual Conference	191,176	-	191,176	-
<b>Programme Total</b>	<b>267,804</b>	<b>-</b>	<b>267,804</b>	<b>25,328</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	150,000	-	150,000	150,000
006 Inspection of Books of Accounts in Provinces	353,900	-	353,900	198,974
007 Inspections of Books of Accounts - Missions Abroad	398,360	-	398,360	50,000
011 Maintenance of Books of Accounts	77,215	-	77,215	25,522
013 Public Accounts Committee Matters	253,323	-	253,323	94,078
023 Preparation of Monthly Financial Reports	38,453	-	38,453	12,450
033 IFMIS Operations and Actives	50,000	-	50,000	15,000
147 Output Based Budgeting(OBB) Training	79,038	-	79,038	12,000
<b>Programme Total</b>	<b>1,400,289</b>	<b>-</b>	<b>1,400,289</b>	<b>558,024</b>
<b>Unit Total</b>	<b>1,764,903</b>	<b>-</b>	<b>1,764,903</b>	<b>583,352</b>



**HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Procurement and Supplies Unit</b>				
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
025 Continuous Professional Development	70,000	-	70,000	-
112 Training in Best Procurement	80,000	-	80,000	-
114 Cips UK, Zips & Cips Cpd Conference	32,000	-	32,000	-
<b>Programme Total</b>	<b>182,000</b>	<b>-</b>	<b>182,000</b>	<b>-</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
008 Database Development and Maintenance	104,000	-	104,000	-
<b>Programme Total</b>	<b>104,000</b>	<b>-</b>	<b>104,000</b>	<b>-</b>
<b>Programme: 4044 Uniforms</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	10,800,000	-	10,800,000	1,000,000
<b>Programme Total</b>	<b>10,800,000</b>	<b>-</b>	<b>10,800,000</b>	<b>1,000,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
001 Stock Replenishing	2,380,228	-	2,380,228	2,675,000
003 Inspection of Rations Records Verification	363,000	-	363,000	399,000
004 Tendering	174,002	-	174,002	100,000
006 Procurement of Office Equipment and Furniture	273,000	-	273,000	300,000
012 Office Administration (procurement)	199,000	-	199,000	220,000
016 Refurbishment of Storage Facilities	554,000	-	554,000	-
019 Purchase of Computers and Printers	343,000	-	343,000	50,526
041 Monitoring and Evaluation	150,000	-	150,000	165,000
098 Pre-shipment Inspections and Tours	135,000	-	135,000	150,000
<b>Programme Total</b>	<b>4,571,230</b>	<b>-</b>	<b>4,571,230</b>	<b>4,059,526</b>
<b>Programme: 4086 Storage and Distribution</b>				
<b>Activities:</b>				
001 Inventory Inspections	146,662	-	146,662	-
002 Clearance of Cargo	411,100	-	411,100	300,000
<b>Programme Total</b>	<b>557,762</b>	<b>-</b>	<b>557,762</b>	<b>300,000</b>
<b>Unit Total</b>	<b>16,214,992</b>	<b>-</b>	<b>16,214,992</b>	<b>5,359,526</b>
<b>07 Internal Audit Unit</b>				
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
130 ZICA/ACCA/CIMA/IIA Cpd Conferences	167,634	-	167,634	-
<b>Programme Total</b>	<b>167,634</b>	<b>-</b>	<b>167,634</b>	<b>-</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
019 Audit Committee	18,700	-	18,700	28,800
036 Routine Audits (local)	478,522	-	478,522	333,034
037 Routine Audits (missions)	523,826	-	523,826	31,060
<b>Programme Total</b>	<b>1,021,048</b>	<b>-</b>	<b>1,021,048</b>	<b>392,894</b>
<b>Unit Total</b>	<b>1,188,682</b>	<b>-</b>	<b>1,188,682</b>	<b>392,894</b>

**HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Defence Services Command and Staff College</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	487,569	-	487,569	14,410
<b>Programme Total</b>	<b>487,569</b>	<b>-</b>	<b>487,569</b>	<b>14,410</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
031 Special Events, Launches and Farewells	110,001	-	110,001	42,432
061 Combined Joint African Exercise	116,241	-	116,241	240,706
<b>Programme Total</b>	<b>226,242</b>	<b>-</b>	<b>226,242</b>	<b>283,138</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
024 Training Charges(middle Management)	108,380	-	108,380	-
092 Staff College Abroad	1,256,995	-	1,256,995	535,935
<b>Programme Total</b>	<b>1,365,375</b>	<b>-</b>	<b>1,365,375</b>	<b>535,935</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
012 Annual Subscriptions to Professional Bodies	104,191	-	104,191	-
<b>Programme Total</b>	<b>104,191</b>	<b>-</b>	<b>104,191</b>	<b>-</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
016 Acquisition of Computer Hardware and Software	63,583	-	63,583	-
027 Systems Maintenance	38,858	-	38,858	9,036
<b>Programme Total</b>	<b>102,441</b>	<b>-</b>	<b>102,441</b>	<b>9,036</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
011 Rehabilitation of Buildings	295,785	-	295,785	17,701
<b>Programme Total</b>	<b>295,785</b>	<b>-</b>	<b>295,785</b>	<b>17,701</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
010 Operations	2,115,244	-	2,115,244	2,295,958
<b>Programme Total</b>	<b>2,115,244</b>	<b>-</b>	<b>2,115,244</b>	<b>2,295,958</b>
<b>Programme: 4026 Health Management</b>				
<b>Activities:</b>				
004 Procurement of Medical Drugs	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
004 Replacement Parts	26,933	-	26,933	3,810
005 Transport Management	27,186	-	27,186	-
010 Maintenance of Motor Vehicles	100,000	-	100,000	6,804
<b>Programme Total</b>	<b>154,119</b>	<b>-</b>	<b>154,119</b>	<b>10,614</b>
<b>Programme: 4051 Sports and recreation</b>				
<b>Activities:</b>				
007 Recreation	50,165	-	50,165	-
<b>Programme Total</b>	<b>50,165</b>	<b>-</b>	<b>50,165</b>	<b>-</b>

**HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
015 Procurement of Food Rations	1,301,328	-	1,301,328	1,412,506
<b>Programme Total</b>	<b>1,301,328</b>	<b>-</b>	<b>1,301,328</b>	<b>1,412,506</b>
<b>Unit Total</b>	<b>6,202,459</b>	<b>-</b>	<b>6,202,459</b>	<b>4,629,298</b>

**HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Maina Soko Military Hospital</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	238,339	-	238,339	50,000
<b>Programme Total</b>	<b>238,339</b>	<b>-</b>	<b>238,339</b>	<b>50,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
016 Seminars and Workshops	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
012 Annual Subscriptions to Professional Bodies	10,000	-	10,000	5,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>5,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
014 Settlement of Outstanding Bills - Electricity	283,000	-	283,000	80,000
020 Settlement of Outstanding Bills - Water	273,000	-	273,000	50,000
<b>Programme Total</b>	<b>556,000</b>	<b>-</b>	<b>556,000</b>	<b>130,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	26,200	-	26,200	26,200
<b>Programme Total</b>	<b>26,200</b>	<b>-</b>	<b>26,200</b>	<b>26,200</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
011 Rehabilitation of Buildings	1,000,000	-	1,000,000	233,800
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>233,800</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
010 Operations	978,000	-	978,000	1,061,555
<b>Programme Total</b>	<b>978,000</b>	<b>-</b>	<b>978,000</b>	<b>1,061,555</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	827,200	-	827,200	80,000
003 Logistics Co-ordination	94,465	-	94,465	10,000
<b>Programme Total</b>	<b>921,665</b>	<b>-</b>	<b>921,665</b>	<b>90,000</b>
<b>Programme: 4036 Record Management</b>				
<b>Activities:</b>				
003 Medical Requirements	1,017,304	-	1,017,304	719,470
<b>Programme Total</b>	<b>1,017,304</b>	<b>-</b>	<b>1,017,304</b>	<b>719,470</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
002 Procurement of Equipment	67,015	-	67,015	20,000
006 Procurement of Office Equipment and Furniture	69,833	-	69,833	20,000
015 Procurement of Food Rations	768,620	-	768,620	834,286
<b>Programme Total</b>	<b>905,468</b>	<b>-</b>	<b>905,468</b>	<b>874,286</b>
<b>Unit Total</b>	<b>5,662,976</b>	<b>-</b>	<b>5,662,976</b>	<b>3,190,311</b>

**HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Defence School of Health Sciences</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	194,282	-	194,282	50,001
<b>Programme Total</b>	<b>194,282</b>	<b>-</b>	<b>194,282</b>	<b>50,001</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
001 Training Abroad	70,000	-	70,000	-
004 Local Courses	91,000	-	91,000	-
011 Long Term Training (6 Months Above)	160,000	-	160,000	-
<b>Programme Total</b>	<b>321,000</b>	<b>-</b>	<b>321,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
014 Settlement of Outstanding Bills - Electricity	54,000	-	54,000	-
018 Settlement of Outstanding Bills - Telephone Bills	54,000	-	54,000	-
020 Settlement of Outstanding Bills - Water	6,000	-	6,000	-
<b>Programme Total</b>	<b>114,000</b>	<b>-</b>	<b>114,000</b>	<b>-</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	20,400	-	20,400	20,400
<b>Programme Total</b>	<b>20,400</b>	<b>-</b>	<b>20,400</b>	<b>20,400</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
010 Operations	80,134	-	80,134	433,654
<b>Programme Total</b>	<b>80,134</b>	<b>-</b>	<b>80,134</b>	<b>433,654</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	548,328	-	548,328	50,000
003 Logistics Co-ordination	120,000	-	120,000	-
004 Replacement Parts	120,000	-	120,000	-
<b>Programme Total</b>	<b>788,328</b>	<b>-</b>	<b>788,328</b>	<b>50,000</b>
<b>Programme: 4036 Record Management</b>				
<b>Activities:</b>				
004 Procurement of Drugs	90,021	-	90,021	37,991
<b>Programme Total</b>	<b>90,021</b>	<b>-</b>	<b>90,021</b>	<b>37,991</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
015 Procurement of Food Rations	1,020,000	-	1,020,000	1,107,143
<b>Programme Total</b>	<b>1,020,000</b>	<b>-</b>	<b>1,020,000</b>	<b>1,107,143</b>
<b>Unit Total</b>	<b>2,628,165</b>	<b>-</b>	<b>2,628,165</b>	<b>1,699,189</b>

**HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Northern Command Military Hospital</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	200,000	-	200,000	66,106
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>66,106</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
010 Operations	1,000,000	-	1,000,000	1,285,434
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,285,434</b>
<b>Unit Total</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>1,351,540</b>
<b>Department Total</b>	<b>187,663,628</b>	<b>-</b>	<b>187,663,628</b>	<b>175,658,656</b>

**HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Administration Branch</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	766,864,314	-	766,864,314	778,664,855
002 Salaries Division II	391,874,767	-	391,874,767	391,901,416
003 Salaries Division III	74,044,800	-	74,044,800	74,044,800
<b>Programme Total</b>	<b>1,232,783,881</b>	<b>-</b>	<b>1,232,783,881</b>	<b>1,244,611,071</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	125,000	-	125,000	125,000
<b>Programme Total</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
020 Shows and Exhibitions	20,000	-	20,000	-
021 State Functions	20,000	-	20,000	-
034 Independence Day	20,000	-	20,000	-
037 Africa Freedom Day	20,000	-	20,000	-
039 Remembrance Day	12,000	-	12,000	-
040 Youth Day Celebrations	20,000	-	20,000	-
047 Public Service Day Celebrations	12,000	-	12,000	-
<b>Programme Total</b>	<b>124,000</b>	<b>-</b>	<b>124,000</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	5,125,000	-	5,125,000	-
<b>Programme Total</b>	<b>5,125,000</b>	<b>-</b>	<b>5,125,000</b>	<b>-</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
002 Audit Inspections	66,687	-	66,687	66,687
010 Logistical Support	200,000	-	200,000	80,000
<b>Programme Total</b>	<b>266,687</b>	<b>-</b>	<b>266,687</b>	<b>146,687</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	376,590	-	376,590	376,590
005 Financial Management	286,092	-	286,092	286,092
<b>Programme Total</b>	<b>662,682</b>	<b>-</b>	<b>662,682</b>	<b>662,682</b>
<b>Programme: 4023 Crime Detection and Prevention</b>				
<b>Activities:</b>				
016 Fraud Investigations	60,000	-	60,000	50,000
032 Criminal Detection and Prosecution	60,000	-	60,000	50,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>100,000</b>
<b>Programme: 4050 Military cooperation and Liaison</b>				
<b>Activities:</b>				
002 Distribution of Calendars and Diaries	100,000	-	100,000	50,000
004 Familiarisation Tours for Guests	100,000	-	100,000	-
007 Publication of Corporate Newsletter	100,000	-	100,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>50,000</b>

**HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4053 Legal Matters</b>				
<b>Activities:</b>				
001 Court Martial	200,000	-	200,000	200,000
003 Legal Fees	192,912	-	192,912	192,912
<b>Programme Total</b>	<b>392,912</b>	<b>-</b>	<b>392,912</b>	<b>392,912</b>
<b>Programme: 4054 Cultural and Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	96,922	-	96,922	96,922
002 Funeral Services	1,000,000	-	1,000,000	500,000
<b>Programme Total</b>	<b>1,096,922</b>	<b>-</b>	<b>1,096,922</b>	<b>596,922</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
001 Management of Cabinet Documents	99,856	-	99,856	-
004 Maintenance of Records	99,856	-	99,856	50,000
<b>Programme Total</b>	<b>199,712</b>	<b>-</b>	<b>199,712</b>	<b>50,000</b>
<b>Unit Total</b>	<b>1,241,196,796</b>	<b>-</b>	<b>1,241,196,796</b>	<b>1,246,735,274</b>
<b>07 Operations &amp; Training Branch</b>				
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
005 Corps Schools	800,000	-	800,000	800,000
011 Long Term Training (6 Months Above)	1,500,000	-	1,500,000	-
013 Home Guard and School Cadets	100,000	-	100,000	-
017 Specialised Training	2,191,506	-	2,191,506	982,352
019 Promex	200,000	-	200,000	100,000
020 Miltez Training	486,415	-	486,415	486,415
064 Short Term / Long Term Training	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>6,277,921</b>	<b>-</b>	<b>6,277,921</b>	<b>2,368,767</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
002 Audit Inspections	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
004 Border and Internal Security	20,520,000	-	20,520,000	22,367,081
008 Intelligence Operations	100,000	-	100,000	100,000
009 Joint Permanent Operations	500,000	-	500,000	500,000
037 Tours Local and Abroad	500,000	-	500,000	500,000
<b>Programme Total</b>	<b>21,620,000</b>	<b>-</b>	<b>21,620,000</b>	<b>23,467,081</b>
<b>Programme: 4051 Sports and recreation</b>				
<b>Activities:</b>				
001 Sports and Clubs	500,001	-	500,001	-
<b>Programme Total</b>	<b>500,001</b>	<b>-</b>	<b>500,001</b>	<b>-</b>
<b>Unit Total</b>	<b>28,597,922</b>	<b>-</b>	<b>28,597,922</b>	<b>25,835,848</b>



**HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Logistics Branch</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	188,168	-	188,168	188,168
009 Utility Bills	6,082,037	-	6,082,037	6,601,649
025 Monitoring and Evaluation Management	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>6,295,205</b>	<b>-</b>	<b>6,295,205</b>	<b>6,814,817</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Goods and Services	5,125,000	-	5,125,000	1,000,000
004 Utility Services	5,125,000	-	5,125,000	500,000
<b>Programme Total</b>	<b>10,250,000</b>	<b>-</b>	<b>10,250,000</b>	<b>1,500,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
025 Budget Preparations	123,366	-	123,366	123,366
<b>Programme Total</b>	<b>123,366</b>	<b>-</b>	<b>123,366</b>	<b>123,366</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
011 Rehabilitation of Buildings	1,813,390	-	1,813,390	813,390
064 Establishment of New Offices	877,025	-	877,025	877,025
<b>Programme Total</b>	<b>2,690,415</b>	<b>-</b>	<b>2,690,415</b>	<b>1,690,415</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	1,000,000	-	1,000,000	1,000,000
002 Motor Vehicle Maintenance and Running Costs	500,000	-	500,000	500,000
003 Logistics Co-ordination	959,153	-	959,153	959,153
005 Transport Management	5,827,200	-	5,827,200	2,827,200
006 Maintenance of Equipment and Afvs	700,000	-	700,000	700,000
<b>Programme Total</b>	<b>8,986,353</b>	<b>-</b>	<b>8,986,353</b>	<b>5,986,353</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	4,000,000	-	4,000,000	500,000
<b>Programme Total</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>500,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
014 Procurement	4,294,301	-	4,294,301	1,000,488
015 Procurement of Food Rations	44,896,452	-	44,896,452	48,732,133
<b>Programme Total</b>	<b>49,190,753</b>	<b>-</b>	<b>49,190,753</b>	<b>49,732,621</b>
<b>Unit Total</b>	<b>81,536,092</b>	<b>-</b>	<b>81,536,092</b>	<b>66,347,572</b>
<b>09 Communication and Information Technology Branch</b>				
<b>Programme: 4030 Information Technology - Specialised Systems</b>				
<b>Activities:</b>				
001 Communication and Line Charges	500,000	-	500,000	300,000
004 Procurement of Computer Accessories	325,000	-	325,000	125,000
<b>Programme Total</b>	<b>825,000</b>	<b>-</b>	<b>825,000</b>	<b>425,000</b>
<b>Unit Total</b>	<b>825,000</b>	<b>-</b>	<b>825,000</b>	<b>425,000</b>

**HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Medical Services Branch</b>				
<b>Programme: 4026 Health Management</b>				
<b>Activities:</b>				
001 Health Administration	4,000,001	-	4,000,001	500,001
<b>Programme Total</b>	<b>4,000,001</b>	<b>-</b>	<b>4,000,001</b>	<b>500,001</b>
<b>Unit Total</b>	<b>4,000,001</b>	<b>-</b>	<b>4,000,001</b>	<b>500,001</b>
<b>11 Co-operatives, Resettlements and Estates Branch</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	120,000	-	120,000	120,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>
<b>Unit Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>
<b>12 Inspectorate and Audit Branch</b>				
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
002 Audit Inspections	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>13 Policy, Doctrine and Strategic Branch</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	120,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b>Department Total</b>	<b>1,356,275,811</b>	<b>-</b>	<b>1,356,275,811</b>	<b>1,340,233,695</b>

**HEAD 77/03 MINISTRY OF DEFENCE - ZAMBIA AIR FORCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	401,023,428	-	401,023,428	404,870,802
002 Salaries Division II	172,111,260	-	172,111,260	173,762,476
003 Salaries Division III	120,256,584	-	120,256,584	121,410,312
<b>Programme Total</b>	<b>693,391,272</b>	<b>-</b>	<b>693,391,272</b>	<b>700,043,590</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	459,457	-	459,457	743,221
003 Office Administration	4,124,440	-	4,124,440	820,143
055 Operations for the Institutions	1,606,434	-	1,606,434	1,390,561
<b>Programme Total</b>	<b>6,190,331</b>	<b>-</b>	<b>6,190,331</b>	<b>2,953,925</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	77,057	-	77,057	10,000
012 Labour Day Celebrations	139,990	-	139,990	6,496
030 16 Days of Gender Activism	142,206	-	142,206	3,208
034 Independence Day	105,926	-	105,926	4,000
037 Africa Freedom Day	23,864	-	23,864	1,690
039 Remembrance Day	23,864	-	23,864	1,690
040 Youth Day Celebrations	129,031	-	129,031	4,000
065 Defence Force Day / Air Force Day	174,134	-	174,134	9,191
<b>Programme Total</b>	<b>816,072</b>	<b>-</b>	<b>816,072</b>	<b>40,275</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	496,272	-	496,272	-
004 Utility Services	1,281,110	-	1,281,110	-
<b>Programme Total</b>	<b>1,777,382</b>	<b>-</b>	<b>1,777,382</b>	<b>-</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 Gender Mainstreaming	126,581	-	126,581	27,419
012 HIV/AIDS Programmes	63,378	-	63,378	14,702
<b>Programme Total</b>	<b>189,959</b>	<b>-</b>	<b>189,959</b>	<b>42,121</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
002 Audit Inspections	164,016	-	164,016	60,638
014 Special Audit Assignments	50,000	-	50,000	1,472
<b>Programme Total</b>	<b>214,016</b>	<b>-</b>	<b>214,016</b>	<b>62,110</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
025 Budget Preparations	85,423	-	85,423	-
154 E-governance	74,519	-	74,519	30,419
<b>Programme Total</b>	<b>159,942</b>	<b>-</b>	<b>159,942</b>	<b>30,419</b>

**HEAD 77/03 MINISTRY OF DEFENCE - ZAMBIA AIR FORCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4022 Legal Costs</b>				
<b>Activities:</b>				
001 Compensation and Awards	97,876	-	97,876	70,174
<b>Programme Total</b>	<b>97,876</b>	<b>-</b>	<b>97,876</b>	<b>70,174</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation Programmes	148,772	-	148,772	30,780
<b>Programme Total</b>	<b>148,772</b>	<b>-</b>	<b>148,772</b>	<b>30,780</b>
<b>Programme: 4054 Cultural and Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	63,817	-	63,817	40,779
<b>Programme Total</b>	<b>63,817</b>	<b>-</b>	<b>63,817</b>	<b>40,779</b>
<b>Programme: 4059 Records Management</b>				
<b>Activities:</b>				
002 Conducting Records Surveys	62,524	-	62,524	46,160
<b>Programme Total</b>	<b>62,524</b>	<b>-</b>	<b>62,524</b>	<b>46,160</b>
<b>Programme: 4071 Corporate Image Building</b>				
<b>Activities:</b>				
006 Media Relations	114,354	-	114,354	32,080
<b>Programme Total</b>	<b>114,354</b>	<b>-</b>	<b>114,354</b>	<b>32,080</b>
<b>Unit Total</b>	<b>703,226,317</b>	<b>-</b>	<b>703,226,317</b>	<b>703,392,413</b>
<b>02 Operations Unit</b>				
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
001 Air Display and Exercises	4,563,665	-	4,563,665	4,563,665
003 Annual Flying Effort	14,636,335	-	14,636,335	16,276,667
<b>Programme Total</b>	<b>19,200,000</b>	<b>-</b>	<b>19,200,000</b>	<b>20,840,332</b>
<b>Unit Total</b>	<b>19,200,000</b>	<b>-</b>	<b>19,200,000</b>	<b>20,840,332</b>

**HEAD 77/03 MINISTRY OF DEFENCE - ZAMBIA AIR FORCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Technical Services Unit</b>				
<b>Programme: 4017 Aeronautical Engineering</b>				
<b>Activities:</b>				
001 Aeronautical	4,673,662	-	4,673,662	1,536,419
002 Local Debt Servicing	233,614	-	233,614	32,525
003 Foreign Debt Servicing	292,370	-	292,370	17,800
006 Aircraft Equipment and Logistics	91,766	-	91,766	94,240
<b>Programme Total</b>	<b>5,291,412</b>	<b>-</b>	<b>5,291,412</b>	<b>1,680,984</b>
<b>Programme: 4019 Air Defence Systems</b>				
<b>Activities:</b>				
001 Air Defence Systems	486,540	-	486,540	144,639
<b>Programme Total</b>	<b>486,540</b>	<b>-</b>	<b>486,540</b>	<b>144,639</b>
<b>Programme: 4025 General Engineering</b>				
<b>Activities:</b>				
003 Runway Maintenance	107,702	-	107,702	133,647
004 Water Reticulations	178,029	-	178,029	55,024
018 Mechanical Engineering	1,304,811	-	1,304,811	506,590
020 Infrastructure Development and Building Maintenance	2,186,534	-	2,186,534	666,939
<b>Programme Total</b>	<b>3,777,076</b>	<b>-</b>	<b>3,777,076</b>	<b>1,362,200</b>
<b>Programme: 4030 Information Technology - specialized systems</b>				
<b>Activities:</b>				
002 Communications	447,838	-	447,838	150,367
003 Information Management	398,079	-	398,079	222,024
<b>Programme Total</b>	<b>845,917</b>	<b>-</b>	<b>845,917</b>	<b>372,391</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	110,135	-	110,135	37,779
<b>Programme Total</b>	<b>110,135</b>	<b>-</b>	<b>110,135</b>	<b>37,779</b>
<b>Unit Total</b>	<b>10,511,080</b>	<b>-</b>	<b>10,511,080</b>	<b>3,597,993</b>
<b>04 Supply Service Unit</b>				
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	369,614	-	369,614	107,266
006 Officer's Rations	16,345,000	-	16,345,000	17,741,418
<b>Programme Total</b>	<b>16,714,614</b>	<b>-</b>	<b>16,714,614</b>	<b>17,848,684</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
009 Foreign Debt Servicing	200,000	-	200,000	100,000
011 Local Debt Servicing	150,000	-	150,000	100,000
014 Procurement	3,075,567	-	3,075,567	1,067,918
<b>Programme Total</b>	<b>3,425,567</b>	<b>-</b>	<b>3,425,567</b>	<b>1,267,918</b>
<b>Unit Total</b>	<b>20,140,181</b>	<b>-</b>	<b>20,140,181</b>	<b>19,116,602</b>

**HEAD 77/03 MINISTRY OF DEFENCE - ZAMBIA AIR FORCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Training Unit</b>				
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
017 Specialised Training	4,886,841	-	4,886,841	1,081,127
<b>Programme Total</b>	<b>4,886,841</b>	<b>-</b>	<b>4,886,841</b>	<b>1,081,127</b>
<b>Programme: 4051 Sports and recreation</b>				
<b>Activities:</b>				
001 Sports and Clubs	447,179	-	447,179	107,054
<b>Programme Total</b>	<b>447,179</b>	<b>-</b>	<b>447,179</b>	<b>107,054</b>
<b>Programme: 4103 Recruitment</b>				
<b>Activities:</b>				
004 Recruitment and Training	-	-	-	359,803
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>359,803</b>
<b>Unit Total</b>	<b>5,334,020</b>	<b>-</b>	<b>5,334,020</b>	<b>1,547,984</b>
<b>06 Finance and Accounting Unit</b>				
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
002 ZICA/ACCA/CIMA Cpd Training	-	-	-	15,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Rent Arrears	-	-	-	5,000
004 Utility Services	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
002 Audit Inspections	-	-	-	40,969
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,969</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	-	-	-	114,000
011 Maintenance of Books of Accounts	-	-	-	23,870
013 Public Accounts Committee Matters	-	-	-	25,635
023 Preparation of Monthly Financial Reports	-	-	-	106,660
025 Budget Preparations	-	-	-	49,182
028 Asset Management	-	-	-	5,721
033 IFMIS Implementation	-	-	-	1,453
155 Annual Financial Performance Review	-	-	-	6,465
156 Inspection of Books of Accounts	-	-	-	994
157 Cash Management	-	-	-	7,925
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>341,905</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
006 Projects Implementation and Monitoring	-	-	-	13,428
067 Financial Management Systems	-	-	-	9,785
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,213</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>431,087</b>

**HEAD 77/03 MINISTRY OF DEFENCE - ZAMBIA AIR FORCE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Medical Services Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	119,688
<b>Programme Total</b>	-	-	-	<b>119,688</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
025 Continuous Professional Development	-	-	-	13,480
<b>Programme Total</b>	-	-	-	<b>13,480</b>
<b>Programme: 4026 Health Management</b>				
<b>Activities:</b>				
001 Health Administration	-	-	-	275,326
<b>Programme Total</b>	-	-	-	<b>275,326</b>
<b>Unit Total</b>	-	-	-	<b>408,494</b>
<b>Department Total</b>	<b>758,411,598</b>	-	<b>758,411,598</b>	<b>749,334,905</b>

**HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	365,531,340	-	365,531,340	367,531,340
002 Salaries Division II	275,675,304	-	275,675,304	280,528,619
003 Salaries Division III	73,135,200	-	73,135,200	73,135,200
<b>Programme Total</b>	<b>714,341,844</b>	<b>-</b>	<b>714,341,844</b>	<b>721,195,159</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	550,900	-	550,900	322,373
042 Title Deeds	245,081	-	245,081	250,000
<b>Programme Total</b>	<b>795,981</b>	<b>-</b>	<b>795,981</b>	<b>572,373</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
019 Promex	88,000	-	88,000	70,664
022 Financial Management Training	162,000	-	162,000	-
026 Short Term / Long Term Training	570,000	-	570,000	300,000
028 ZICA/ACCA/CIMA Cpd Conferences	32,000	-	32,000	-
035 Youth Empowerment Training	11,521,445	-	11,521,445	6,059,000
129 Kabwe/Kafue Training Institutes Courses	1,827,027	-	1,827,027	800,000
<b>Programme Total</b>	<b>14,200,472</b>	<b>-</b>	<b>14,200,472</b>	<b>7,229,664</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
004 Gender	41,450	-	41,450	15,000
009 HIV/ Aids and Counselling	22,342	-	22,342	10,765
<b>Programme Total</b>	<b>63,792</b>	<b>-</b>	<b>63,792</b>	<b>25,765</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
008 Intelligence Operations	88,000	-	88,000	90,000
009 Joint Permanent Operations	162,000	-	162,000	170,000
010 Operations	7,200,000	-	7,200,000	8,086,483
<b>Programme Total</b>	<b>7,450,000</b>	<b>-</b>	<b>7,450,000</b>	<b>8,346,483</b>
<b>Programme: 4026 Health Management</b>				
<b>Activities:</b>				
001 Health Administration	148,500	-	148,500	80,780
002 Local Treatment	70,000	-	70,000	50,000
004 Procurement of Medical Drugs	650,508	-	650,508	200,000
005 Specialised Treatment (abroad)	42,000	-	42,000	33,726
<b>Programme Total</b>	<b>911,008</b>	<b>-</b>	<b>911,008</b>	<b>364,506</b>
<b>Programme: 4031 Internal and External Operations</b>				
<b>Activities:</b>				
006 Officers Accommodation	250,000	-	250,000	102,000
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>102,000</b>
<b>Programme: 4042 Research and Development</b>				
<b>Activities:</b>				
006 Research and Development	85,602	-	85,602	50,000
<b>Programme Total</b>	<b>85,602</b>	<b>-</b>	<b>85,602</b>	<b>50,000</b>



## HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4051 Sports and recreation</b>				
<b>Activities:</b>				
001 Sports and Clubs	339,000	-	339,000	300,000
004 Inter Service Sports	206,000	-	206,000	50,000
<b>Programme Total</b>	<b>545,000</b>	<b>-</b>	<b>545,000</b>	<b>350,000</b>
<b>Programme: 4053 Legal Matters</b>				
<b>Activities:</b>				
002 Boards of Inquiry	200,000	-	200,000	50,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>50,000</b>
<b>Programme: 4054 Cultural and Religious Matters</b>				
<b>Activities:</b>				
001 Chaplaincy	155,000	-	155,000	73,000
002 Funeral Services	391,000	-	391,000	105,000
<b>Programme Total</b>	<b>546,000</b>	<b>-</b>	<b>546,000</b>	<b>178,000</b>
<b>Programme: 4071 Corporate Image Building</b>				
<b>Activities:</b>				
003 Publicity	850,000	-	850,000	150,000
<b>Programme Total</b>	<b>850,000</b>	<b>-</b>	<b>850,000</b>	<b>150,000</b>
<b>Unit Total</b>	<b>740,239,699</b>	<b>-</b>	<b>740,239,699</b>	<b>738,613,950</b>
<b>02 Production Unit</b>				
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
181 Infrastructure Construction	4,289,596	-	4,289,596	500,000
<b>Programme Total</b>	<b>4,289,596</b>	<b>-</b>	<b>4,289,596</b>	<b>500,000</b>
<b>Programme: 4024 Farm Management</b>				
<b>Activities:</b>				
001 Animal Production	2,211,406	-	2,211,406	500,000
004 Crop Production	5,232,385	-	5,232,385	1,000,000
054 Livestock Restocking Project	3,550,000	-	3,550,000	500,000
<b>Programme Total</b>	<b>10,993,791</b>	<b>-</b>	<b>10,993,791</b>	<b>2,000,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	115,000	-	115,000	50,000
<b>Programme Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>50,000</b>
<b>Programme: 4093 Production</b>				
<b>Activities:</b>				
001 Chanyanya Wheat Project	1,600,000	-	1,600,000	250,000
004 Mumbwa Wheat Project	2,100,000	-	2,100,000	250,000
<b>Programme Total</b>	<b>3,700,000</b>	<b>-</b>	<b>3,700,000</b>	<b>500,000</b>
<b>Programme: 4130 Land Clearing</b>				
<b>Activities:</b>				
001 Hectare Expansion (crops)	2,500,000	-	2,500,000	431,628
<b>Programme Total</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>431,628</b>
<b>Unit Total</b>	<b>21,598,387</b>	<b>-</b>	<b>21,598,387</b>	<b>3,481,628</b>

**HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Logistics Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	272,504	-	272,504	150,000
009 Utility Bills	3,600,000	-	3,600,000	3,907,562
<b>Programme Total</b>	<b>3,872,504</b>	<b>-</b>	<b>3,872,504</b>	<b>4,057,562</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	1,070,803	-	1,070,803	300,000
004 Utility Services	400,000	-	400,000	700,000
011 Outstanding Bills(foreign)	1,600,000	-	1,600,000	600,000
012 Outstanding Bills(local)	1,704,857	-	1,704,857	600,000
<b>Programme Total</b>	<b>4,775,660</b>	<b>-</b>	<b>4,775,660</b>	<b>2,200,000</b>
<b>Programme: 4009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
036 Routine Audits (local)	115,770	-	115,770	50,770
<b>Programme Total</b>	<b>115,770</b>	<b>-</b>	<b>115,770</b>	<b>50,770</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
025 Budget Preparations	260,277	-	260,277	54,915
033 IFMIS Implementation	15,909	-	15,909	-
<b>Programme Total</b>	<b>276,186</b>	<b>-</b>	<b>276,186</b>	<b>54,915</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	1,030,306	-	1,030,306	500,000
002 Motor Vehicle Maintenance and Running Costs	2,885,113	-	2,885,113	500,000
003 Logistics Co-ordination	1,160,898	-	1,160,898	500,000
<b>Programme Total</b>	<b>5,076,317</b>	<b>-</b>	<b>5,076,317</b>	<b>1,500,000</b>
<b>Programme: 4044 Uniforms and Rations</b>				
<b>Activities:</b>				
005 Procurement of Uniforms	5,164,647	-	5,164,647	1,000,000
<b>Programme Total</b>	<b>5,164,647</b>	<b>-</b>	<b>5,164,647</b>	<b>1,000,000</b>
<b>Programme: 4052 Procurement Management</b>				
<b>Activities:</b>				
012 Office Administration (procurement)	1,135,435	-	1,135,435	400,000
015 Procurement of Food Rations	28,738,000	-	28,738,000	31,193,201
<b>Programme Total</b>	<b>29,873,435</b>	<b>-</b>	<b>29,873,435</b>	<b>31,593,201</b>
<b>Unit Total</b>	<b>49,154,519</b>	<b>-</b>	<b>49,154,519</b>	<b>40,456,448</b>

**HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Projects Unit</b>				
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
110 General Rehabilitation	1,400,000	-	1,400,000	600,000
181 Infrastructure Construction	6,549,673	-	6,549,673	500,000
216 Banquet Hall	3,000,000	-	3,000,000	-
217 Fencing of Units	6,000,000	-	6,000,000	300,000
<b>Programme Total</b>	<b>16,949,673</b>	<b>-</b>	<b>16,949,673</b>	<b>1,400,000</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
001 Procurement of Movable Assets	1,852,020	-	1,852,020	-
020 Procurement of Generator	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>2,852,020</b>	<b>-</b>	<b>2,852,020</b>	<b>-</b>
<b>Unit Total</b>	<b>19,801,693</b>	<b>-</b>	<b>19,801,693</b>	<b>1,400,000</b>
<b>Department Total</b>	<b>830,794,298</b>	<b>-</b>	<b>830,794,298</b>	<b>783,952,026</b>

**HEAD 77/05 MINISTRY OF DEFENCE - DEFENCE FORCE MEDICAL SERVICES**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	423,569	-	423,569	100,000
<b>Programme Total</b>	<b>423,569</b>	<b>-</b>	<b>423,569</b>	<b>100,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
001 Training Abroad	89,159	-	89,159	28,210
011 Long Term Training (6 Months Above)	69,491	-	69,491	32,266
024 Training Charges(middle Management)	177,416	-	177,416	-
026 Short Term / Long Term Training	167,820	-	167,820	120,147
<b>Programme Total</b>	<b>503,886</b>	<b>-</b>	<b>503,886</b>	<b>180,623</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
022 Suppliers of Goods and Services	152,269	-	152,269	70,108
<b>Programme Total</b>	<b>152,269</b>	<b>-</b>	<b>152,269</b>	<b>70,108</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
053 HIV/AIDS Mitigation	26,277	-	26,277	26,277
055 Training and Re- Training of Committee Members HIV/AIDS	38,166	-	38,166	38,166
058 Procurement of ARVs	216,105	-	216,105	216,105
<b>Programme Total</b>	<b>280,548</b>	<b>-</b>	<b>280,548</b>	<b>280,548</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
010 Operations	2,331,901	-	2,331,901	2,531,124
<b>Programme Total</b>	<b>2,331,901</b>	<b>-</b>	<b>2,331,901</b>	<b>2,531,124</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	137,695	-	137,695	97,669
002 Motor Vehicle Maintenance and Running Costs	518,772	-	518,772	218,722
011 Procurement of Motor Vehicles	620,000	-	620,000	-
012 Procurement of Motor Cycle	10,000	-	10,000	-
<b>Programme Total</b>	<b>1,286,467</b>	<b>-</b>	<b>1,286,467</b>	<b>316,391</b>
<b>Programme: 4036 Record Management</b>				
<b>Activities:</b>				
001 Inspections	172,010	-	172,010	10,010
002 Medical Charges	63,453	-	63,453	-
003 Medical Requirements	334,092	-	334,092	-
004 Procurement of Drugs	1,043,608	-	1,043,608	462,882
006 Treatment Abroad	172,844	-	172,844	44,590
<b>Programme Total</b>	<b>1,786,007</b>	<b>-</b>	<b>1,786,007</b>	<b>517,482</b>
<b>Unit Total</b>	<b>6,764,647</b>	<b>-</b>	<b>6,764,647</b>	<b>3,996,276</b>

**HEAD 77/05 MINISTRY OF DEFENCE - DEFENCE FORCE MEDICAL SERVICES**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>6,764,647</b>	<b>-</b>	<b>6,764,647</b>	<b>3,996,276</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>02 DDI HQ</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	580,250	-	580,250	100,000
<b>Programme Total</b>	<b>580,250</b>	<b>-</b>	<b>580,250</b>	<b>100,000</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
003 Basic Intelligence Course	612,000	-	612,000	20,000
029 Departmental Workshop	150,000	-	150,000	10,000
122 Collation Course	230,000	-	230,000	6,235
<b>Programme Total</b>	<b>992,000</b>	<b>-</b>	<b>992,000</b>	<b>36,235</b>
<b>Programme: 4005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
012 Messes and Guest Houses	180,000	-	180,000	50,000
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>50,000</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Rent Arrears	60,000	-	60,000	20,000
018 Settlement of Outstanding Bills - Telephone Bills	200,000	-	200,000	30,000
<b>Programme Total</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>50,000</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Bank Charges	60,000	-	60,000	10,000
019 Other Related IFMIS Activities	80,000	-	80,000	5,000
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>15,000</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
011 Rehabilitation of Buildings	220,000	-	220,000	5,000
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>5,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
034 Intelligence Collection	5,352,000	-	5,352,000	6,809,242
<b>Programme Total</b>	<b>5,352,000</b>	<b>-</b>	<b>5,352,000</b>	<b>6,809,242</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	150,000	-	150,000	5,000
002 Motor Vehicle Maintenance and Running Costs	809,702	-	809,702	20,000
003 Logistics Co-ordination	50,000	-	50,000	-
<b>Programme Total</b>	<b>1,009,702</b>	<b>-</b>	<b>1,009,702</b>	<b>25,000</b>
<b>Programme: 4050 Military Co operation and liaison</b>				
<b>Activities:</b>				
001 CDI Bilateral Meetings	220,000	-	220,000	10,000
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>10,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4051 Sports and recreation</b>				
<b>Activities:</b>				
007 Recreation	50,000	-	50,000	5,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>5,000</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
015 Procurement of Specialised Equipment	300,000	-	300,000	10,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>10,000</b>
<b>Unit Total</b>	<b>9,303,952</b>	<b>-</b>	<b>9,303,952</b>	<b>7,115,477</b>
<b>Department Total</b>	<b>9,303,952</b>	<b>-</b>	<b>9,303,952</b>	<b>7,115,477</b>

**HEAD 77/08 MINISTRY OF DEFENCE - LAND DEVELOPMENT BRANCH**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Administration Unit</b>				
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	293,000	-	293,000	89,963
<b>Programme Total</b>	<b>293,000</b>	<b>-</b>	<b>293,000</b>	<b>89,963</b>
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
012 Labour Day Celebrations	5,537	-	5,537	-
<b>Programme Total</b>	<b>5,537</b>	<b>-</b>	<b>5,537</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	58,918	-	58,918	77,825
<b>Programme Total</b>	<b>58,918</b>	<b>-</b>	<b>58,918</b>	<b>77,825</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
004 Utility Services	328,716	-	328,716	356,798
<b>Programme Total</b>	<b>328,716</b>	<b>-</b>	<b>328,716</b>	<b>356,798</b>
<b>Programme: 4026 Health Management</b>				
<b>Activities:</b>				
004 Procurement of Medical Drugs	49,000	-	49,000	44,271
<b>Programme Total</b>	<b>49,000</b>	<b>-</b>	<b>49,000</b>	<b>44,271</b>
<b>Programme: 4051 Sports and recreation</b>				
<b>Activities:</b>				
007 Recreation	6,032	-	6,032	-
<b>Programme Total</b>	<b>6,032</b>	<b>-</b>	<b>6,032</b>	<b>-</b>
<b>Unit Total</b>	<b>741,203</b>	<b>-</b>	<b>741,203</b>	<b>568,857</b>
<b>02 Logistics Unit</b>				
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	145,000	-	145,000	143,867
002 Motor Vehicle Maintenance and Running Costs	2,374,534	-	2,374,534	718,377
003 Logistics Co-ordination	497,000	-	497,000	60,361
<b>Programme Total</b>	<b>3,016,534</b>	<b>-</b>	<b>3,016,534</b>	<b>922,605</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation Programmes	45,459	-	45,459	13,753
<b>Programme Total</b>	<b>45,459</b>	<b>-</b>	<b>45,459</b>	<b>13,753</b>
<b>Unit Total</b>	<b>3,061,993</b>	<b>-</b>	<b>3,061,993</b>	<b>936,358</b>
<b>Department Total</b>	<b>3,803,196</b>	<b>-</b>	<b>3,803,196</b>	<b>1,505,215</b>



**HEAD 77/09 MINISTRY OF DEFENCE - RESEARCH AND PLANNING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Research and Planning Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
004 Cabinet and Parliamentary Business	146,767	-	146,767	151,263
<b>Programme Total</b>	<b>146,767</b>	<b>-</b>	<b>146,767</b>	<b>151,263</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
025 Sector Advisory Group Meetings	219,726	-	219,726	247,559
<b>Programme Total</b>	<b>219,726</b>	<b>-</b>	<b>219,726</b>	<b>247,559</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
025 Budget Preparations	315,641	-	315,641	308,847
<b>Programme Total</b>	<b>315,641</b>	<b>-</b>	<b>315,641</b>	<b>308,847</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
044 Participate in Regional and International Meetings (UNCSW, UNGA, SADC, Au, BWC, ATT)	601,894	-	601,894	638,828
068 Contributions to International Organisations	314,478	-	314,478	355,834
<b>Programme Total</b>	<b>916,372</b>	<b>-</b>	<b>916,372</b>	<b>994,662</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
002 Co-ordination and Overseeing Implementation of Ministry's Plans	48,000	-	48,000	42,566
003 Monitoring and Evaluation Programmes	156,000	-	156,000	-
<b>Programme Total</b>	<b>204,000</b>	<b>-</b>	<b>204,000</b>	<b>42,566</b>
<b>Programme: 4042 Research and Development</b>				
<b>Activities:</b>				
003 Military History	25,000	-	25,000	45,500
004 Policy Development	549,965	-	549,965	-
005 Review of the Defence Act	186,930	-	186,930	-
013 Research and Planning	217,135	-	217,135	431,780
<b>Programme Total</b>	<b>979,030</b>	<b>-</b>	<b>979,030</b>	<b>477,280</b>
<b>Unit Total</b>	<b>2,781,536</b>	<b>-</b>	<b>2,781,536</b>	<b>2,222,177</b>
<b>02 Gender in Development Unit</b>				
<b>Programme: 4002 Events</b>				
<b>Activities:</b>				
010 International Women's Day Celebrations	62,213	-	62,213	3,580
030 16 Days of Gender Activism	60,713	-	60,713	3,140
<b>Programme Total</b>	<b>122,926</b>	<b>-</b>	<b>122,926</b>	<b>6,720</b>
<b>Programme: 4008 Cross Cutting Issues</b>				
<b>Activities:</b>				
075 Gender Sensitisation Meetings	44,070	-	44,070	-
<b>Programme Total</b>	<b>44,070</b>	<b>-</b>	<b>44,070</b>	<b>-</b>
<b>Unit Total</b>	<b>166,996</b>	<b>-</b>	<b>166,996</b>	<b>6,720</b>

**HEAD 77/09 MINISTRY OF DEFENCE - RESEARCH AND PLANNING**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Projects Unit</b>				
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
011 Rehabilitation of Buildings	2,000,000	-	2,000,000	900,000
110 General Maintenance and Rehabilitation	1,574,352	-	1,574,352	500,000
181 Infrastructure Construction	8,122,746	-	8,122,746	8,000,000
189 Maintenance of Buildings	700,000	-	700,000	302,665
<b>Programme Total</b>	<b>12,397,098</b>	<b>-</b>	<b>12,397,098</b>	<b>9,702,665</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
006 Projects Implementation and Monitoring	429,589	-	429,589	330,898
<b>Programme Total</b>	<b>429,589</b>	<b>-</b>	<b>429,589</b>	<b>330,898</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
015 Procurement of Specialised Equipment	41,612,000	-	41,612,000	13,719,997
028 Procurement of Marine Equipment	4,696,500	-	4,696,500	1,000,000
<b>Programme Total</b>	<b>46,308,500</b>	<b>-</b>	<b>46,308,500</b>	<b>14,719,997</b>
<b>Unit Total</b>	<b>59,135,187</b>	<b>-</b>	<b>59,135,187</b>	<b>24,753,560</b>
<b>Department Total</b>	<b>62,083,719</b>	<b>-</b>	<b>62,083,719</b>	<b>26,982,457</b>
<b>Head Total</b>	<b>3,215,100,849</b>	<b>-</b>	<b>3,215,100,849</b>	<b>3,088,778,707</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	51,078,152	-	51,078,152	53,229,419
002 Salaries Division II	129,690,648	-	129,690,648	148,729,944
003 Salaries Division III	18,310,464	-	18,310,464	19,346,748
004 Wages	16,966,080	-	16,966,080	17,740,800
005 Other Emoluments	148,584,553	-	148,584,553	158,385,381
<b>Programme Total</b>	<b>364,629,897</b>	<b>-</b>	<b>364,629,897</b>	<b>397,432,292</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	46,585,289	-	46,585,289	72,177,254
<b>Programme Total</b>	<b>46,585,289</b>	<b>-</b>	<b>46,585,289</b>	<b>72,177,254</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months Above)	282,199	-	282,199	169,319
026 Short Term / Long Term Training	3,110,319	-	3,110,319	1,866,193
<b>Programme Total</b>	<b>3,392,518</b>	<b>-</b>	<b>3,392,518</b>	<b>2,035,512</b>
<b>Programme: 4005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
012 Messes and Guest Houses	1,811,641	-	1,811,641	1,654,676
015 Unit Attachments	18,783,488	-	18,783,488	18,783,488
<b>Programme Total</b>	<b>20,595,129</b>	<b>-</b>	<b>20,595,129</b>	<b>20,438,164</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
208 Construction of Fixed Assets	5,387,437	-	5,387,437	2,992,243
<b>Programme Total</b>	<b>5,387,437</b>	<b>-</b>	<b>5,387,437</b>	<b>2,992,243</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
010 Operations	54,453,600	-	54,453,600	54,453,600
<b>Programme Total</b>	<b>54,453,600</b>	<b>-</b>	<b>54,453,600</b>	<b>54,453,600</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
001 Procurement of Movable Assets	6,257,445	-	6,257,445	5,306,724
<b>Programme Total</b>	<b>6,257,445</b>	<b>-</b>	<b>6,257,445</b>	<b>5,306,724</b>
<b>Unit Total</b>	<b>501,301,315</b>	<b>-</b>	<b>501,301,315</b>	<b>554,835,789</b>
<b>Department Total</b>	<b>501,301,315</b>	<b>-</b>	<b>501,301,315</b>	<b>554,835,789</b>
<b>Head Total</b>	<b>501,301,315</b>	<b>-</b>	<b>501,301,315</b>	<b>554,835,789</b>

**HEAD 85/01 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,121,364	-	3,121,364	3,748,540
002 Salaries Division II	1,990,500	-	1,990,500	2,191,830
003 Salaries Division III	805,504	-	805,504	818,067
005 Other Emoluments	210,000	-	210,000	150,000
<b>Programme Total</b>	<b>6,127,368</b>	<b>-</b>	<b>6,127,368</b>	<b>6,908,437</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	254,999	-	254,999	290,000
005 Support to Permanent Secretary's Office	150,000	-	150,000	150,000
006 Support to Minister's Office	300,000	-	300,000	300,000
009 Utility Bills	140,000	-	140,000	140,000
058 Maintenance of Infrastructure	500,000	-	500,000	240,000
110 Devolution Activities of the Ministry (AIA)	42,000	-	42,000	42,000
140 Support to the Office of the Deputy Minister (lands)	250,000	-	250,000	250,000
147 Support to the Office of the Deputy Minister (forestry and Environment)	250,000	-	250,000	250,000
<b>Programme Total</b>	<b>1,886,999</b>	<b>-</b>	<b>1,886,999</b>	<b>1,662,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
002 Africa Public Service Day	15,000	-	15,000	-
019 International Women's Day	36,000	-	36,000	-
020 Labour Day	80,000	-	80,000	80,000
031 Public Functions, Ceremonies, Press and Public Relations	150,330	-	150,330	-
038 World Aids Day	12,000	-	12,000	-
045 Zambia Agriculture and Commercial Show (ZCAS)	61,000	-	61,000	80,000
046 Zambia International Trade Fair	148,673	-	148,673	80,000
<b>Programme Total</b>	<b>503,003</b>	<b>-</b>	<b>503,003</b>	<b>240,000</b>
<b>Programme: 1005 Grants to Institutions</b>				
<b>Activities:</b>				
010 Zambia Environmental Management Agency	24,603,239	-	24,603,239	24,603,239
019 Lands Tribunal	2,000,000	-	2,000,000	2,000,000
040 Survey Control Board	300,000	-	300,000	300,000
<b>Programme Total</b>	<b>26,903,239</b>	<b>-</b>	<b>26,903,239</b>	<b>26,903,239</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
046 Regional Centre for Services in Surveying, Mapping and Remote Sensing	1,600,000	-	1,600,000	-
<b>Programme Total</b>	<b>1,600,000</b>	<b>-</b>	<b>1,600,000</b>	<b>-</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	250,000	-	250,000	50,000
003 Other Emoluments	1,102,682	-	1,102,682	10,000
005 Outstanding Bills	600,000	-	600,000	50,000
<b>Programme Total</b>	<b>1,952,682</b>	<b>-</b>	<b>1,952,682</b>	<b>110,000</b>

**HEAD 85/01 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
067 Keep Zambia Clean	48,125	-	48,125	10,000
122 HIV, Aids and Wellness	249,000	-	249,000	-
<b>Programme Total</b>	<b>297,125</b>	<b>-</b>	<b>297,125</b>	<b>10,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	720,000	-	720,000	300,000
004 Procurement of Motor Vehicles	850,000	-	850,000	-
007 Transport Logistics	1,730,000	-	1,730,000	574,872
<b>Programme Total</b>	<b>3,300,000</b>	<b>-</b>	<b>3,300,000</b>	<b>874,872</b>
<b>Programme: 1277 Records Management</b>				
<b>Activities:</b>				
001 Re-organising Registry	134,600	-	134,600	70,600
003 Postal Services	36,500	-	36,500	15,000
015 Index Review	66,535	-	66,535	-
017 Creation of Registry Database and Scanning	36,000	-	36,000	-
018 Transfer of Records to National Archives	36,366	-	36,366	14,400
<b>Programme Total</b>	<b>310,001</b>	<b>-</b>	<b>310,001</b>	<b>100,000</b>
<b>Unit Total</b>	<b>42,880,417</b>	<b>-</b>	<b>42,880,417</b>	<b>36,808,548</b>
<b>02 Accounts Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	85,165	-	85,165	55,308
<b>Programme Total</b>	<b>85,165</b>	<b>-</b>	<b>85,165</b>	<b>55,308</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
002 Audit Queries Management	247,314	-	247,314	51,746
011 Financial Management and Reporting (AIA)	80,475	-	80,475	30,086
046 Revenue Collection and Inspections (AIA)	210,777	-	210,777	62,912
056 Preparation of Books of Accounts in Provincial Centres	234,737	-	234,737	64,104
066 IFMIS Reconciliation and Submission of Financial Statements (AIA)	95,451	-	95,451	30,086
<b>Programme Total</b>	<b>868,754</b>	<b>-</b>	<b>868,754</b>	<b>238,934</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
048 Monitoring of Budget Performance -AIA	15,461	-	15,461	15,461
<b>Programme Total</b>	<b>15,461</b>	<b>-</b>	<b>15,461</b>	<b>15,461</b>
<b>Unit Total</b>	<b>969,380</b>	<b>-</b>	<b>969,380</b>	<b>309,703</b>

**HEAD 85/01 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Internal Audit Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	50,005	-	50,005	-
<b>Programme Total</b>	<b>50,005</b>	<b>-</b>	<b>50,005</b>	<b>-</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
004 Audit Committees	45,070	-	45,070	24,800
062 System & Revenue Audit	169,400	-	169,400	117,523
<b>Programme Total</b>	<b>214,470</b>	<b>-</b>	<b>214,470</b>	<b>142,323</b>
<b>Programme: 1414 Internal Audit Risk Management and Procedures</b>				
<b>Activities:</b>				
001 Payroll Audit	70,000	-	70,000	-
002 Audit of Zambia Forestry College	111,000	-	111,000	-
<b>Programme Total</b>	<b>181,000</b>	<b>-</b>	<b>181,000</b>	<b>-</b>
<b>Unit Total</b>	<b>445,475</b>	<b>-</b>	<b>445,475</b>	<b>142,323</b>
<b>05 Human Resource Management Unit</b>				
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
025 Recruitment and Replacement of Officers	186,080	-	186,080	16,580
033 Staff Discipline	3,230	-	3,230	3,230
034 Staff Head Count at Headquarters, Provinces and Districts	210,690	-	210,690	107,850
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>127,660</b>
<b>Unit Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>127,660</b>
<b>06 Customer Service Unit</b>				
<b>Programme: 1001 Customer Service</b>				
<b>Activities:</b>				
003 Office Administration	52,300	-	52,300	10,000
<b>Programme Total</b>	<b>52,300</b>	<b>-</b>	<b>52,300</b>	<b>10,000</b>
<b>Programme: 1101 Customer Service</b>				
<b>Activities:</b>				
001 Customer Delivery	36,000	-	36,000	5,000
006 Customer Document Scanning	72,200	-	72,200	30,287
010 Customer Telephone Inquiries	10,500	-	10,500	10,000
012 Support to New Customer Service Centre - Ndola	49,000	-	49,000	15,000
<b>Programme Total</b>	<b>167,700</b>	<b>-</b>	<b>167,700</b>	<b>60,287</b>
<b>Unit Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>70,287</b>

**HEAD 85/01 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Procurement and Supplies Unit</b>				
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
035 Monitoring and Evaluation of Works and Services	60,553	-	60,553	-
<b>Programme Total</b>	<b>60,553</b>	<b>-</b>	<b>60,553</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
002 Consolidation of Procurement Plans	5,340	-	5,340	17,110
020 Production of Asset Register	3,360	-	3,360	53,276
026 Stores Management	44,282	-	44,282	-
027 Tender Committee Meetings	9,965	-	9,965	119,070
<b>Programme Total</b>	<b>62,947</b>	<b>-</b>	<b>62,947</b>	<b>189,456</b>
<b>Unit Total</b>	<b>123,500</b>	<b>-</b>	<b>123,500</b>	<b>189,456</b>
<b>08 Human Resources Development Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	460,196	-	460,196	92,125
173 Continuous Professional Development	300,000	-	300,000	109,000
<b>Programme Total</b>	<b>760,196</b>	<b>-</b>	<b>760,196</b>	<b>201,125</b>
<b>Programme: 1057 Data Management</b>				
<b>Activities:</b>				
007 Maintenance of Database and Data Capturing	106,580	-	106,580	75,820
<b>Programme Total</b>	<b>106,580</b>	<b>-</b>	<b>106,580</b>	<b>75,820</b>
<b>Unit Total</b>	<b>866,776</b>	<b>-</b>	<b>866,776</b>	<b>276,945</b>
<b>Department Total</b>	<b>45,905,548</b>	<b>-</b>	<b>45,905,548</b>	<b>37,924,922</b>

**HEAD 85/02 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - LANDS AND DEEDS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 General Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,300,212	-	2,300,212	2,128,899
002 Salaries Division II	213,720	-	213,720	257,401
005 Other Emoluments	70,000	-	70,000	-
<b>Programme Total</b>	<b>2,583,932</b>	<b>-</b>	<b>2,583,932</b>	<b>2,386,300</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	15,000	-	15,000	-
003 Office Administration	125,000	-	125,000	123,000
009 Utility Bills	41,500	-	41,500	40,000
<b>Programme Total</b>	<b>181,500</b>	<b>-</b>	<b>181,500</b>	<b>163,000</b>
<b>Programme: 1100 Land Administration and Management</b>				
<b>Activities:</b>				
010 Information, Consultancy & Advocacy of Legislation Review	110,000	-	110,000	100,000
011 Review of Legislation	87,904	-	87,904	-
018 Sensitisation, Awareness on Good Governance	200,000	-	200,000	145,673
<b>Programme Total</b>	<b>397,904</b>	<b>-</b>	<b>397,904</b>	<b>245,673</b>
<b>Programme: 1147 Registration of Properties (AIA)</b>				
<b>Activities:</b>				
002 Production of Certificate of Title Deeds(AIA)	420,900	-	420,900	150,000
003 Provision of Property Searches (AIA)	50,000	-	50,000	25,000
004 Quasi Judicial Functions (AIA)	38,000	-	38,000	40,000
011 Enhancing Security Features on Title Deeds (AIA)	122,000	-	122,000	-
013 Registration of Documents (AIA)	123,000	-	123,000	50,000
014 Registration of Properties Ndola Office (AIA)	120,000	-	120,000	25,000
019 Records Management	42,296	-	42,296	42,296
020 Registration of Properties Choma Office (AIA)	178,000	-	178,000	65,000
<b>Programme Total</b>	<b>1,094,196</b>	<b>-</b>	<b>1,094,196</b>	<b>397,296</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	40,000	-	40,000	60,000
007 Transport Logistics	74,400	-	74,400	-
<b>Programme Total</b>	<b>114,400</b>	<b>-</b>	<b>114,400</b>	<b>60,000</b>
<b>Programme: 1412 Devolution of Ministerial Functions to Provincial Offices</b>				
<b>Activities:</b>				
001 Setting Up of Lands and Deeds Office-Solwezi	300,000	-	300,000	-
022 Setting Up of Lands and Deeds Office-Chipata	300,000	-	300,000	-
<b>Programme Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>
<b>Unit Total</b>	<b>4,971,932</b>	<b>-</b>	<b>4,971,932</b>	<b>3,252,269</b>
<b>Department Total</b>	<b>4,971,932</b>	<b>-</b>	<b>4,971,932</b>	<b>3,252,269</b>



**HEAD 85/03 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - LANDS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,404,767	-	2,404,767	2,474,351
002 Salaries Division II	863,600	-	863,600	575,652
003 Salaries Division III	286,719	-	286,719	670,077
005 Other Emoluments	90,000	-	90,000	-
<b>Programme Total</b>	<b>3,645,086</b>	<b>-</b>	<b>3,645,086</b>	<b>3,720,080</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	82,235	-	82,235	130,000
009 Utility Bills	67,690	-	67,690	41,427
<b>Programme Total</b>	<b>149,925</b>	<b>-</b>	<b>149,925</b>	<b>171,427</b>
<b>Programme: 1354 Court Operations</b>				
<b>Activities:</b>				
001 Witness Fees	35,234	-	35,234	-
<b>Programme Total</b>	<b>35,234</b>	<b>-</b>	<b>35,234</b>	<b>-</b>
<b>Programme: 1373 Documentation Management</b>				
<b>Activities:</b>				
001 Index Review (AIA)	4,311	-	4,311	-
002 Monitoring of Records at Provincial Centres (AIA)	13,475	-	13,475	-
003 Postal Services and Charges (AIA)	2,156	-	2,156	900
004 Transfer of Records - National Archives (AIA)	1,833	-	1,833	-
<b>Programme Total</b>	<b>21,775</b>	<b>-</b>	<b>21,775</b>	<b>900</b>
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
026 Witness Fees	5,275	-	5,275	-
<b>Programme Total</b>	<b>5,275</b>	<b>-</b>	<b>5,275</b>	<b>-</b>
<b>Unit Total</b>	<b>3,857,295</b>	<b>-</b>	<b>3,857,295</b>	<b>3,892,407</b>

**HEAD 85/03 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - LANDS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Estates and Valuation Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	14,624	-	14,624	2,050
<b>Programme Total</b>	<b>14,624</b>	<b>-</b>	<b>14,624</b>	<b>2,050</b>
<b>Programme: 1057 Data Management</b>				
<b>Activities:</b>				
007 Maintenance of Database and Data Capturing	32,340	-	32,340	-
<b>Programme Total</b>	<b>32,340</b>	<b>-</b>	<b>32,340</b>	<b>-</b>
<b>Programme: 1100 Land Administration and Management</b>				
<b>Activities:</b>				
003 Ground Rent Collection(AIA)	237,160	-	237,160	200,000
005 Land Inspections (AIA)	81,005	-	81,005	65,000
007 Printing ,adverts and Distribution of Bills(AIA)	218,295	-	218,295	140,000
<b>Programme Total</b>	<b>536,460</b>	<b>-</b>	<b>536,460</b>	<b>405,000</b>
<b>Programme: 1376 Land Audit</b>				
<b>Activities:</b>				
003 Zambia/Congo Boundary Demarcation	3,000,000	-	3,000,000	-
004 Zambia/Tanzania Boundary Demarcation	2,000,000	-	2,000,000	-
005 Zambia/Mozambique Boundary Demarcation	1,000,000	-	1,000,000	-
006 Formulation of Strategies on Geodata Capturing	1,000,000	-	1,000,000	-
007 Land Inventory	8,497,980	-	8,497,980	9,200,000
008 Task Force on Illegal Land Allocation	200,000	-	200,000	600,000
009 Compilation of Integrated Land Use Master Plan	1,653,220	-	1,653,220	3,000,000
010 Sensitisation of Land Owners (communication Strategy) (AIA)	1,000,000	-	1,000,000	1,300,000
011 Establishment of a Land Audit Commission (communication Strategy) (AIA)	851,050	-	851,050	-
012 Establishment of Land Audit Secretariat (communication Strategy) (AIA)	994,950	-	994,950	-
013 Measurement of Ground Control Points (GCS) and GPS Stations AIA	5,697,200	-	5,697,200	960,000
015 Production of Certificate of Title (lands & Deeds Administration) (AIA)	5,000,000	-	5,000,000	3,000,000
016 Aerial Photography and Remote Sensing(AIA)	1,500,000	-	1,500,000	2,500,000
017 Capacity Building (AIA)	942,600	-	942,600	40,000
018 Densification of Township Cadastral Control Points-(AIA)	313,000	-	313,000	-
020 Ict Support for Land Audit (AIA)	5,000,000	-	5,000,000	3,000,000
021 Printing Press (AIA)	4,100,000	-	4,100,000	500,000
022 Satellite Imageries of Townships and State Wide Area (AIA)	6,000,000	-	6,000,000	-
023 Mobilisation (communication Strategy) (AIA)	4,500,000	-	4,500,000	550,000
700 Monitoring and Evaluation	-	-	-	1,500,000
701 Land Audit Programme Management	-	-	-	1,850,000
<b>Programme Total</b>	<b>53,250,000</b>	<b>-</b>	<b>53,250,000</b>	<b>28,000,000</b>

**HEAD 85/03 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - LANDS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1383 Monitoring of Government Property Portfolio (AIA)</b>				
<b>Activities:</b>				
002 Management of Property Leases (AIA)	130,140	-	130,140	300
003 Monitoring and Evaluation Visits (AIA)	51,065	-	51,065	-
004 Establishment of a Government Property Register (AIA)	50,127	-	50,127	200
005 Establishment of Ground Rent Tribunal (AIA)	50,000	-	50,000	-
006 Inspection of all Government Properties Within and Outside the Country (AIA)	207,230	-	207,230	400
<b>Programme Total</b>	<b>488,562</b>	<b>-</b>	<b>488,562</b>	<b>900</b>
<b>Programme: 1384 National Titling</b>				
<b>Activities:</b>				
001 Stakeholders' Sensitisation	5,000,000	-	5,000,000	869,404
002 Mapping and Surveying	10,900,000	-	10,900,000	2,500,000
003 Lease Production	10,000,000	-	10,000,000	2,000,000
004 Production of Certificates of Title	20,000,000	-	20,000,000	3,500,000
005 Dispute Resolution	4,600,000	-	4,600,000	1,300,000
701 Ict Support to National Titling	-	-	-	1,500,000
<b>Programme Total</b>	<b>50,500,000</b>	<b>-</b>	<b>50,500,000</b>	<b>11,669,404</b>
<b>Programme: 1392 Squatter Settlement Regularisation</b>				
<b>Activities:</b>				
001 Socio-economics Surveys (AIA)	25,477	-	25,477	1,900
002 Preparation of Area Plan (AIA)	6,468	-	6,468	700
004 Preparation of Leases (AIA)	16,170	-	16,170	300
<b>Programme Total</b>	<b>48,115</b>	<b>-</b>	<b>48,115</b>	<b>2,900</b>
<b>Unit Total</b>	<b>104,870,101</b>	<b>-</b>	<b>104,870,101</b>	<b>40,080,254</b>

**HEAD 85/03 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - LANDS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Land Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	75,929	-	75,929	1,500
<b>Programme Total</b>	<b>75,929</b>	<b>-</b>	<b>75,929</b>	<b>1,500</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
091 Creation of Farms and Small Holdings	106,675	-	106,675	21,500
126 Land Allocation	87,774	-	87,774	500
<b>Programme Total</b>	<b>194,449</b>	<b>-</b>	<b>194,449</b>	<b>22,000</b>
<b>Programme: 1100 Land Administration and Management</b>				
<b>Activities:</b>				
001 Customary Land Identification and Acquisition (advocacy)	134,588	-	134,588	5,000
002 Granting of Consent (AIA)	21,560	-	21,560	4,000
008 Repossessions (AIA)	72,226	-	72,226	21,400
009 Support to Regional Offices(AIA)	213,400	-	213,400	10,000
013 Land Arbitration & Dispute Resolution	20,241	-	20,241	300
014 Incorporation of Associations and Non - Profit Making Organisations (AIA)	1,617	-	1,617	100
017 Land Advocacy	36,500	-	36,500	-
<b>Programme Total</b>	<b>500,132</b>	<b>-</b>	<b>500,132</b>	<b>40,800</b>
<b>Programme: 1380 Management of Land Agencies</b>				
<b>Activities:</b>				
001 Supportive Visits to Local Authorities	48,053	-	48,053	600
<b>Programme Total</b>	<b>48,053</b>	<b>-</b>	<b>48,053</b>	<b>600</b>
<b>Programme: 1418 Production of Information Education and Communication Materials on Land</b>				
<b>Activities:</b>				
003 Office Administration	7,007	-	7,007	1,400
<b>Programme Total</b>	<b>7,007</b>	<b>-</b>	<b>7,007</b>	<b>1,400</b>
<b>Unit Total</b>	<b>825,570</b>	<b>-</b>	<b>825,570</b>	<b>66,300</b>
<b>Department Total</b>	<b>109,552,966</b>	<b>-</b>	<b>109,552,966</b>	<b>44,038,961</b>

**HEAD 85/04 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - SURVEY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,934,596	-	1,934,596	1,834,473
002 Salaries Division II	2,709,840	-	2,709,840	3,155,916
003 Salaries Division III	481,104	-	481,104	327,381
005 Other Emoluments	99,602	-	99,602	-
<b>Programme Total</b>	<b>5,225,142</b>	<b>-</b>	<b>5,225,142</b>	<b>5,317,770</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	516,411	-	516,411	261,575
009 Utility Bills	40,000	-	40,000	99,000
<b>Programme Total</b>	<b>556,411</b>	<b>-</b>	<b>556,411</b>	<b>360,575</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
083 Borders Day	100,943	-	100,943	-
<b>Programme Total</b>	<b>100,943</b>	<b>-</b>	<b>100,943</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	121,271	-	121,271	121,271
<b>Programme Total</b>	<b>121,271</b>	<b>-</b>	<b>121,271</b>	<b>121,271</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	100,000	-	100,000	145,709
007 Transport Logistics	21,000	-	21,000	-
<b>Programme Total</b>	<b>121,000</b>	<b>-</b>	<b>121,000</b>	<b>145,709</b>
<b>Unit Total</b>	<b>6,124,767</b>	<b>-</b>	<b>6,124,767</b>	<b>5,945,325</b>
<b>02 Mapping Unit</b>				
<b>Programme: 1117 Mapping</b>				
<b>Activities:</b>				
003 Geographical Names Databases and Directories	25,200	-	25,200	25,200
006 Map Meta Data and Catalogue	70,000	-	70,000	10,000
007 Map Printing Services (AIA)	910,400	-	910,400	16,000
008 Mapping of Tourist and Heritage Sites	34,500	-	34,500	-
009 Production of Large Scale Orth Photo Maps for Township (AIA)	51,000	-	51,000	-
010 Special Mapping for Economic Regions	29,700	-	29,700	-
011 Thematic and Specialised Mapping Services	54,000	-	54,000	54,000
<b>Programme Total</b>	<b>1,174,800</b>	<b>-</b>	<b>1,174,800</b>	<b>105,200</b>
<b>Unit Total</b>	<b>1,174,800</b>	<b>-</b>	<b>1,174,800</b>	<b>105,200</b>

**HEAD 85/04 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - SURVEY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Survey Services Unit</b>				
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
228 Route Levelling on Major Trunk Roads	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 1033 Border Demarcation and Other Related Activities</b>				
<b>Activities:</b>				
002 Zambia - Malawi Boundary Demarcation	1,001,450	-	1,001,450	-
004 Zambia - Congo Dr Boundary Demarcation	-	-	-	203,600
006 Zambia Tanzania International Boundary Cutline	-	-	-	74,000
<b>Programme Total</b>	<b>1,001,450</b>	<b>-</b>	<b>1,001,450</b>	<b>277,600</b>
<b>Unit Total</b>	<b>1,101,450</b>	<b>-</b>	<b>1,101,450</b>	<b>277,600</b>
<b>04 Cadastral Unit</b>				
<b>Programme: 1173 Surveying of Properties (AIA)</b>				
<b>Activities:</b>				
002 Mapping & Demarcation of Chief's Boundaries	39,500	-	39,500	39,500
005 Survey Inspections and Monitoring	45,500	-	45,500	-
006 Survey of Government Institutions (AIA)	102,000	-	102,000	-
007 Surveying (special Projects)	203,500	-	203,500	-
009 Cadastral Index Mapping	130,600	-	130,600	130,600
010 Cadastral Examinations	120,500	-	120,500	118,500
<b>Programme Total</b>	<b>641,600</b>	<b>-</b>	<b>641,600</b>	<b>288,600</b>
<b>Unit Total</b>	<b>641,600</b>	<b>-</b>	<b>641,600</b>	<b>288,600</b>
<b>Department Total</b>	<b>9,042,617</b>	<b>-</b>	<b>9,042,617</b>	<b>6,616,725</b>

**HEAD 85/07 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource And Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,385,774	-	1,385,774	1,401,615
002 Salaries Division II	115,280	-	115,280	131,040
005 Other Emoluments	60,000	-	60,000	-
<b>Programme Total</b>	<b>1,561,054</b>	<b>-</b>	<b>1,561,054</b>	<b>1,532,655</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	219,646	-	219,646	470,000
009 Utility Bills	82,005	-	82,005	75,000
<b>Programme Total</b>	<b>301,651</b>	<b>-</b>	<b>301,651</b>	<b>545,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	118,923	-	118,923	90,000
007 Transport Logistics	100,000	-	100,000	90,000
<b>Programme Total</b>	<b>218,923</b>	<b>-</b>	<b>218,923</b>	<b>180,000</b>
<b>Unit Total</b>	<b>2,081,628</b>	<b>-</b>	<b>2,081,628</b>	<b>2,257,655</b>

**HEAD 85/07 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Planning Unit</b>				
<b>Programme: 1005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
015 Grants to Institutions	28,000,000	-	28,000,000	28,000,000
<b>Programme Total</b>	<b>28,000,000</b>	<b>-</b>	<b>28,000,000</b>	<b>28,000,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
006 Audit Inspections of Land Development Fund	200,000	-	200,000	200,000
052 Monitoring & Evaluation of Land Development Fund Projects	95,000	-	95,000	95,000
053 Operations of the Land Development Fund Committee	35,000	-	35,000	40,000
<b>Programme Total</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>335,000</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
016 Library Creation	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
430 Construction of Lands Tribunal Offices	2,000,000	-	2,000,000	-
432 Infrastructure Development at Zambia Forestry College	1,500,000	-	1,500,000	500,000
434 Construction of Offices at the Lusaka Forestry Nursery	1,000,000	-	1,000,000	1,000,000
436 Construction of Customer Service Centre - Ndola Office	100,000	-	100,000	-
478 Rehabilitation of Forestry Department Offices, Houses and Research Centre	2,090,000	-	2,090,000	1,000,000
<b>Programme Total</b>	<b>6,690,000</b>	<b>-</b>	<b>6,690,000</b>	<b>2,500,000</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
035 Bilateral Planning Meetings	200,000	-	200,000	190,000
036 Bilateral Trade Arrangements and Un General Assembly	170,000	-	170,000	70,000
042 Bilateral and Multilateral Meetings	150,000	-	150,000	376,849
<b>Programme Total</b>	<b>520,000</b>	<b>-</b>	<b>520,000</b>	<b>636,849</b>
<b>Programme: 1069 Environment and Natural Resources Management and Mainstream</b>				
<b>Activities:</b>				
008 Zambia Environmental Management Agency - Interim Environmental	350,000	-	350,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
009 Data Collection and Analysis	35,000	-	35,000	-
010 Development of An M&e System and Undertaking Monitoring	100,000	-	100,000	550,000
037 Monitoring and Evaluation Visits	167,500	-	167,500	-
071 Production of Monthly, Quarterly and Annual Reports	45,000	-	45,000	95,000
080 Sector Advisory Group Meeting	82,500	-	82,500	-
<b>Programme Total</b>	<b>430,000</b>	<b>-</b>	<b>430,000</b>	<b>645,000</b>



**HEAD 85/07 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1127 Parliamentary Business and Cabinet Affairs</b>				
<b>Activities:</b>				
007 Parliamentary and Cabinet Business	15,000	-	15,000	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Programme: 1133 Policy Formulation and Development</b>				
<b>Activities:</b>				
010 Development of a National Wetlands Policy	270,189	-	270,189	200,000
077 Review of National Environmental Policy	150,000	-	150,000	-
079 Development of National Land Policy	250,000	-	250,000	500,000
080 Development of Legislation for Security of Customary Tenure	200,000	-	200,000	250,000
082 Review of Legislation	200,000	-	200,000	170,000
<b>Programme Total</b>	<b>1,070,189</b>	<b>-</b>	<b>1,070,189</b>	<b>1,120,000</b>
<b>Programme: 1136 Private Sector Development (PSD) Programme</b>				
<b>Activities:</b>				
001 Public/private Sector Development Activities	35,000	-	35,000	-
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>
<b>Programme: 1176 Technical and Economic Cooperation</b>				
<b>Activities:</b>				
002 Joint Permanent Commission of Co-operation Meetings	259,349	-	259,349	100,000
<b>Programme Total</b>	<b>259,349</b>	<b>-</b>	<b>259,349</b>	<b>100,000</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
008 Preparation and Consolidation of Annual Work Plans	20,000	-	20,000	3,000
009 Preparation and Consolidation of MTEF Estimates	400,000	-	400,000	347,000
<b>Programme Total</b>	<b>420,000</b>	<b>-</b>	<b>420,000</b>	<b>350,000</b>
<b>Programme: 1411 Engenderment of Programmes in Lands, Natural Resources and Environment</b>				
<b>Activities:</b>				
001 Mainstreaming of Gender in Land, Natural Resources and Environment	105,000	-	105,000	-
002 Capacity Building in Gender Mainstreaming	95,000	-	95,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Unit Total</b>	<b>38,344,538</b>	<b>-</b>	<b>38,344,538</b>	<b>33,686,849</b>

**HEAD 85/07 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Information Technology Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 1057 Data Management</b>				
<b>Activities:</b>				
004 Procurement of Software	200,000	-	200,000	230,000
005 Maintenance of Ministry's Website	100,000	-	100,000	40,000
006 Hardware and Software Development and Maintenance	500,000	-	500,000	290,000
007 Maintenance of Database and Data Capturing	1,110,000	-	1,110,000	825,000
008 System Testing	100,000	-	100,000	50,000
009 Installation of System	500,000	-	500,000	-
<b>Programme Total</b>	<b>2,510,000</b>	<b>-</b>	<b>2,510,000</b>	<b>1,435,000</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
016 Ict Security Management	100,000	-	100,000	60,000
026 Maintenance of Wide Area Network	1,020,000	-	1,020,000	602,834
028 Network Installation and Administration	110,000	-	110,000	60,000
029 Provision of Internet Services	-	-	-	80,000
030 Provision of Software	260,000	-	260,000	20,000
<b>Programme Total</b>	<b>1,490,000</b>	<b>-</b>	<b>1,490,000</b>	<b>822,834</b>
<b>Unit Total</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>2,357,834</b>
<b>Department Total</b>	<b>44,426,166</b>	<b>-</b>	<b>44,426,166</b>	<b>38,302,338</b>

**HEAD 85/08 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - NATURAL RESOURCES AND ENVIRONMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,418,537	-	1,418,537	1,545,835
002 Salaries Division II	121,920	-	121,920	42,120
003 Salaries Division III	109,512	-	109,512	-
005 Other Emoluments	80,000	-	80,000	-
<b>Programme Total</b>	<b>1,729,969</b>	<b>-</b>	<b>1,729,969</b>	<b>1,587,955</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	799,600	-	799,600	431,600
009 Utility Bills	52,000	-	52,000	50,000
<b>Programme Total</b>	<b>851,600</b>	<b>-</b>	<b>851,600</b>	<b>481,600</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
040 World Environment Day	282,000	-	282,000	152,000
<b>Programme Total</b>	<b>282,000</b>	<b>-</b>	<b>282,000</b>	<b>152,000</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
001 Attending Workshops, International Conventions and Conference	195,000	-	195,000	66,634
019 Meetings - International	120,400	-	120,400	80,000
035 Bilateral Planning Meetings	110,000	-	110,000	30,000
036 Bilateral Trade Arrangements and Un General Assembly	265,000	-	265,000	-
<b>Programme Total</b>	<b>690,400</b>	<b>-</b>	<b>690,400</b>	<b>176,634</b>
<b>Programme: 1170 Support to Environmental Projects</b>				
<b>Activities:</b>				
002 GEF Small Grants Programme	1,850,000	-	1,850,000	-
015 Low Emission Capacity Building(LECB)(1)	2,970,000	-	2,970,000	6,119,800
020 Preparation of NBSAP and Fifth National Report on Biological Diversity	983,400	-	983,400	-
021 Third National Communication on Climate Change(3)	3,498,000	-	3,498,000	4,070,000
022 Lake Tanganyika Development Programme(5)	30,360,000	-	30,360,000	16,946,000
023 GEF 5(7)	17,356,500	-	17,356,500	17,356,500
700 Expedited Enabling Activity for Biennial Update Report(9)	-	-	-	2,530,800
701 Preparation of the INDC(11)	-	-	-	1,628,000
<b>Programme Total</b>	<b>57,017,900</b>	<b>-</b>	<b>57,017,900</b>	<b>48,651,100</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
007 Transport Logistics	200,000	-	200,000	180,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>180,000</b>
<b>Unit Total</b>	<b>60,771,869</b>	<b>-</b>	<b>60,771,869</b>	<b>51,229,289</b>

**HEAD 85/08 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - NATURAL RESOURCES AND ENVIRONMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Environmental Management Unit</b>				
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
005 Africa Institute for the Basel Convention-Pretoria Centre	160,650	-	160,650	10,650
008 Basel Convention	5,325	-	5,325	7,400
013 Contribution to AMCEN	126,625	-	126,625	10,948
018 Contribution to UNCBD	5,325	-	5,325	7,400
019 Contribution to UNCCD	5,325	-	5,325	7,400
020 Contribution to UNFCCC	5,751	-	5,751	7,400
038 Lake Tanganyika Authority	2,000,463	-	2,000,463	200,000
039 Lake Tanganyika Convention	5,325	-	5,325	7,400
045 Ramsar Convention	35,325	-	35,325	7,400
048 Rotterdam Convention	5,325	-	5,325	7,400
050 Stockholm Convention	5,325	-	5,325	7,400
053 United Nations Environment Programme	51,300	-	51,300	10,000
700 Global Biodiversity Information Facility	-	-	-	7,400
<b>Programme Total</b>	<b>2,412,064</b>	<b>-</b>	<b>2,412,064</b>	<b>298,198</b>
<b>Programme: 1070 Environmental Policy, Legislation and Regulation</b>				
<b>Activities:</b>				
004 Global Biodiversity Information Facility	5,618	-	5,618	-
<b>Programme Total</b>	<b>5,618</b>	<b>-</b>	<b>5,618</b>	<b>-</b>
<b>Programme: 1375 Environment and Natural Resources Awareness</b>				
<b>Activities:</b>				
001 Development of Awareness Strategy	120,000	-	120,000	80,000
002 Publicity Programmes and Information Material	90,000	-	90,000	70,000
004 Support to the Development of Biodiversity Strategies	270,000	-	270,000	90,000
005 Support to DNA of CDM Under Climate Change	130,000	-	130,000	-
007 Development of Namas (climate Change)	120,000	-	120,000	40,000
008 Support to the Implementation of Nagoya Protocol	200,000	-	200,000	80,000
009 Targeted District Environmental Clean-up	110,000	-	110,000	-
<b>Programme Total</b>	<b>1,040,000</b>	<b>-</b>	<b>1,040,000</b>	<b>360,000</b>
<b>Unit Total</b>	<b>3,457,682</b>	<b>-</b>	<b>3,457,682</b>	<b>658,198</b>

**HEAD 85/08 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - NATURAL RESOURCES AND ENVIRONMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>03 Natural Resources Unit</b>					
<b>Programme: 1060 Community Environment and Natural Resources Management Support</b>					
<b>Activities:</b>					
001	Support for Community Environment Micro-projects	90,000	-	90,000	-
002	Data Collection and Field Visits for Micro Project Identification	75,000	-	75,000	-
<b>Programme Total</b>		<b>165,000</b>	<b>-</b>	<b>165,000</b>	<b>-</b>
<b>Programme: 1376 Field Assessments for Projects and Projects and Programme</b>					
<b>Activities:</b>					
001	Inspection and Backstopping	190,000	-	190,000	125,000
002	Development of Guidelines for Field Assessment	120,000	-	120,000	60,000
<b>Programme Total</b>		<b>310,000</b>	<b>-</b>	<b>310,000</b>	<b>185,000</b>
<b>Programme: 1417 Project/Programme Development and Review on SLM</b>					
<b>Activities:</b>					
001	Stakeholder Consultations	95,000	-	95,000	-
002	Wetland Management	125,000	-	125,000	115,000
003	Concept Notes Preparation	55,000	-	55,000	-
<b>Programme Total</b>		<b>275,000</b>	<b>-</b>	<b>275,000</b>	<b>115,000</b>
<b>Programme: 1419 Natural Resources Valuation</b>					
<b>Activities:</b>					
001	Stakeholder Consultation	70,000	-	70,000	-
<b>Programme Total</b>		<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>
<b>Unit Total</b>		<b>820,000</b>	<b>-</b>	<b>820,000</b>	<b>300,000</b>
<b>Department Total</b>		<b>65,049,551</b>	<b>-</b>	<b>65,049,551</b>	<b>52,187,487</b>

(1)	UNDP	Grant	6,119,800
(3)	UNEPA	Grant	4,070,000
(5)	AfDB	Loan	16,946,000
(7)	GEF	Grant	17,356,500
(9)	UNEPA	Grant	2,530,800
(11)	UNEPA	Grant	1,628,000

**HEAD 85/09 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - FORESTRY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,460,528	-	2,460,528	2,760,528
002 Salaries Division II	2,153,300	-	2,153,300	2,246,800
003 Salaries Division III	2,152,912	-	2,152,912	7,078,250
005 Other Emoluments	150,000	-	150,000	100,000
<b>Programme Total</b>	<b>6,916,740</b>	<b>-</b>	<b>6,916,740</b>	<b>12,185,578</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	50,095	-	50,095	80,595
008 Public Affairs and Summit Meetings	12,344	-	12,344	12,344
009 Utility Bills	90,986	-	90,986	90,986
103 Technical Programmes Coordination - Committee on Forestry	19,180	-	19,180	19,180
112 Management of Forestry Registries	42,250	-	42,250	-
137 Commonwealth Forestry Conference	19,180	-	19,180	19,180
<b>Programme Total</b>	<b>234,035</b>	<b>-</b>	<b>234,035</b>	<b>222,285</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
016 International Conferences and Seminars	15,334	-	15,334	58,012
018 International Functions	27,344	-	27,344	-
033 Regional and International Conferences / Meetings	15,334	-	15,334	-
084 Commemoration of National Tree Planting Season	73,760	-	73,760	73,760
085 International Day of Forests	31,540	-	31,540	31,540
<b>Programme Total</b>	<b>163,312</b>	<b>-</b>	<b>163,312</b>	<b>163,312</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	180,000
034 Short-term Training	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
016 Forest Revenue Monitoring and Inspection	100,000	-	100,000	200,000
065 Audits of Revenue and Expenditure	200,000	-	200,000	100,000
700 The Forest Development Fund	-	-	-	200,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>500,000</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
174 Forest Portal and Network Development	45,000	-	45,000	45,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>45,000</b>

**HEAD 85/09 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - FORESTRY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1171 Support to Forestry Projects</b>				
<b>Activities:</b>				
001 Zambia Forest Action Programme(1)	75,000	-	75,000	346,000
002 Integrated Land Use Assessment(3)	3,446,871	-	3,446,871	5,791,887
003 United Nation Reducing Emissions From Deforestation and Forest Degradation(5)	6,625,000	-	6,625,000	4,465,000
009 First National Bank Support to Tree Planting	100,000	-	100,000	50,000
010 Decentralised Forest Management Project	12,830,832	-	12,830,832	-
012 Support to Forestry Activities for Eastern Province(7)	660,000	-	660,000	537,358
700 Decentralised Forest and Other Natural Resources Management Programme(9)	-	-	-	8,347,106
701 Promoting Climate Resilient Regeneration in Central Province(11)	-	-	-	5,770,017
<b>Programme Total</b>	<b>23,737,703</b>	<b>-</b>	<b>23,737,703</b>	<b>25,307,368</b>
<b>Programme: 1360 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	50,000	-	50,000	50,000
007 Transport Logistics	100,000	-	100,000	50,000
009 Motor Vehicle Insurance	50,000	-	50,000	40,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>140,000</b>
<b>Unit Total</b>	<b>31,596,790</b>	<b>-</b>	<b>31,596,790</b>	<b>38,763,543</b>

**HEAD 85/09 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - FORESTRY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Forestry Extension Unit</b>				
<b>Programme: 1022 Agroforestry and Afforestation</b>				
<b>Activities:</b>				
002 Establishment and Management of Agroforestry On-farm Trials -Nchelenge, Kawambwa and Kaputa	100,000	-	100,000	100,000
700 Expansion of Rubber Plantations	-	-	-	140,000
701 School Forestry	-	-	-	50,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>290,000</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
055 Reprinting, Production and Distribution of Forestry Extension Materials	60,000	-	60,000	70,000
064 Television, Radio and Print Media Awareness Programmes	45,000	-	45,000	72,024
<b>Programme Total</b>	<b>105,000</b>	<b>-</b>	<b>105,000</b>	<b>142,024</b>
<b>Programme: 1390 Regional and Local Supply Plantation Development</b>				
<b>Activities:</b>				
700 Silvicultural Operations (tending and Fire Management)	-	-	-	300,000
701 Support to Provincial Tree Seedling Production	-	-	-	335,000
702 Plantation Establishment and Expansion	-	-	-	300,000
703 Monitoring Implementation of Plantation Development	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>985,000</b>
<b>Programme: 1416 National Tree Planting</b>				
<b>Activities:</b>				
001 Silvicultural Operations (tending & Fire Management)	2,550,000	-	2,550,000	-
002 Plantation Establishment and Expansion	4,900,000	-	4,900,000	-
003 Seed Collection for Plantation and Indigenous Tree Special	480,000	-	480,000	-
004 Plantation and Indigenous Wild Edible Fruit Trees	200,000	-	200,000	-
005 Support to Out Grower Woodlot Establishment	400,000	-	400,000	-
006 Expansion of Rubber Plantations	550,000	-	550,000	-
007 Expansion and Renewal of Exotic Forest Seed Orchards	300,000	-	300,000	-
008 Research Into Second Rotation Exotic Plantation Trials	150,000	-	150,000	-
009 Restocking of High Value Timber Species	200,000	-	200,000	-
010 Assessment of Regeneration of Timber Species	150,000	-	150,000	-
011 Monitoring Implementation of National Tree Planting	300,000	-	300,000	-
012 Support to Provincial Tree Seedling Production	4,600,000	-	4,600,000	-
013 Expansion of Cashew Nut Plantation (AIA)	220,000	-	220,000	-
<b>Programme Total</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>-</b>
<b>Unit Total</b>	<b>15,205,000</b>	<b>-</b>	<b>15,205,000</b>	<b>1,417,024</b>



**HEAD 85/09 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - FORESTRY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Forest Protection Unit</b>				
<b>Programme: 1080 Forest Planning and Information Management</b>				
<b>Activities:</b>				
005 Monitoring the Management Plan Implementation	70,000	-	70,000	70,000
006 Control of Encroachment in Forest Reserves	150,000	-	150,000	150,000
007 Updating of Forest Management Plans for Forest Reserves	200,000	-	200,000	140,000
<b>Programme Total</b>	<b>420,000</b>	<b>-</b>	<b>420,000</b>	<b>360,000</b>
<b>Programme: 1081 Forest Protection</b>				
<b>Activities:</b>				
021 Forest Fire Management	100,000	-	100,000	100,000
022 Forest Pests and Diseases Assessment	123,000	-	123,000	-
023 Development of Timber Traceability Systems	200,000	-	200,000	100,000
024 Monitoring of Timber Extraction in Forest Concession Areas	200,000	-	200,000	200,000
<b>Programme Total</b>	<b>623,000</b>	<b>-</b>	<b>623,000</b>	<b>400,000</b>
<b>Programme: 1082 Forest Surveys and Mapping</b>				
<b>Activities:</b>				
001 Beacon Identification and Maintenance	157,000	-	157,000	100,000
002 Mapping and Map Production for Forest Concession Areas	100,000	-	100,000	100,000
032 Preparation of Reservation Proposals and Gazetting of New Forest Reserves	115,000	-	115,000	100,000
034 Identification of Forest Sites for Botanical Reserves	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>422,000</b>	<b>-</b>	<b>422,000</b>	<b>350,000</b>
<b>Unit Total</b>	<b>1,465,000</b>	<b>-</b>	<b>1,465,000</b>	<b>1,110,000</b>

**HEAD 85/09 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - FORESTRY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Forestry Research Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	50,395	-	50,395	50,395
009 Utility Bills	96,000	-	96,000	96,000
142 Affiliation to International Online Journals	10,000	-	10,000	10,000
146 International Union of Forestry Research Organisations (IUFRO)	19,258	-	19,258	19,258
<b>Programme Total</b>	<b>175,653</b>	<b>-</b>	<b>175,653</b>	<b>175,653</b>
<b>Programme: 1082 Strengthening Forestry Research and Information Management System</b>				
<b>Activities:</b>				
006 Support to Forestry Research Library	100,000	-	100,000	100,000
007 Development of a Computerised Forestry Research Information	41,000	-	41,000	-
020 Publication of Research Findings in Peer Reviewed Journals	20,000	-	20,000	20,000
021 Publication of Checklist of Plant Names, Research and Technical	102,000	-	102,000	62,000
<b>Programme Total</b>	<b>263,000</b>	<b>-</b>	<b>263,000</b>	<b>182,000</b>
<b>Programme: 1084 Forests Products and Utilisation Research</b>				
<b>Activities:</b>				
001 Research in Properties of Lesser Known Tree Species	85,000	-	85,000	-
005 Development of Natural Preservatives of Timber	61,000	-	61,000	101,000
010 Research Into Wood Biomass Efficiency Systems	102,500	-	102,500	102,500
013 Research in the Production of Industrial Turpentine From Pine Residues	127,500	-	127,500	-
014 Research Into Production and Commercialisation of Essential Oils	40,000	-	40,000	40,000
700 Assessment of Regeneration of Timber Species	-	-	-	130,000
<b>Programme Total</b>	<b>416,000</b>	<b>-</b>	<b>416,000</b>	<b>373,500</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
105 Parental Seed Collection for Tree Breeding	70,000	-	70,000	-
129 Development of Yield and Volume Tables	45,000	-	45,000	-
152 Forestry Herbarium Management and Ecological Surveys of Distribution	150,000	-	150,000	110,000
153 Seed Testing (viability, Health)	26,000	-	26,000	26,000
154 Improvement of Nursery Management Techniques and Production	27,000	-	27,000	27,000
155 Development of Mycological and Insectary Reference Collection	100,000	-	100,000	50,000
700 Tree Breeding	-	-	-	70,000
701 Seed Collection for Plantation and Indigenous Tree	-	-	-	240,000
702 Expansion and Renewal of Exotic Forest Seed Orchards	-	-	-	150,000
703 Forest Pests and Diseases Assessment	-	-	-	123,000
<b>Programme Total</b>	<b>418,000</b>	<b>-</b>	<b>418,000</b>	<b>796,000</b>

**HEAD 85/09 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - FORESTRY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	50,000	-	50,000	50,000
007 Transport Logistics	50,000	-	50,000	50,000
009 Motor Vehicle Insurance	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>
<b>Unit Total</b>	<b>1,392,653</b>	<b>-</b>	<b>1,392,653</b>	<b>1,647,153</b>
<b>05 Bee Keeping (Apiculture) Unit</b>				
<b>Programme: 1369 Beekeeping Enterprise Development</b>				
<b>Activities:</b>				
022 Setting Up of Large Scale District Bee Apiary	490,000	-	490,000	200,000
024 Marketing of Bee Products	100,000	-	100,000	-
025 Processing, Quality Control and Preservation of Bee Products	300,000	-	300,000	100,000
<b>Programme Total</b>	<b>890,000</b>	<b>-</b>	<b>890,000</b>	<b>300,000</b>
<b>Unit Total</b>	<b>890,000</b>	<b>-</b>	<b>890,000</b>	<b>300,000</b>
<b>Department Total</b>	<b>50,549,443</b>	<b>-</b>	<b>50,549,443</b>	<b>43,237,720</b>

(1)	FAO	Grant	296,000
(3)	FINNISH GOVERNMENT	Grant	5,766,887
(5)	FAO	Grant	4,440,000
(7)	USAID	Grant	537,358
(9)	FINNISH GOVERNMENT	Grant	8,247,106
(11)	UNDP	Grant	5,770,017

**HEAD 85/10 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - ZAMBIA FORESTRY COLLEGE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,228,546	-	2,228,546	1,890,817
002 Salaries Division II	674,452	-	674,452	641,165
003 Salaries Division III	720,720	-	720,720	756,764
005 Other Emoluments	100,000	-	100,000	66,775
<b>Programme Total</b>	<b>3,723,718</b>	<b>-</b>	<b>3,723,718</b>	<b>3,355,521</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	517,645	-	517,645	191,941
009 Utility Bills	608,500	-	608,500	524,140
010 Maintenance of Buildings	8,730	-	8,730	8,730
<b>Programme Total</b>	<b>1,134,875</b>	<b>-</b>	<b>1,134,875</b>	<b>724,811</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
040 World Environment Day	9,000	-	9,000	-
045 Zambia Agriculture and Commercial Show (ZCAS)	40,000	-	40,000	-
046 Zambia International Trade Fair	50,992	-	50,992	-
<b>Programme Total</b>	<b>99,992</b>	<b>-</b>	<b>99,992</b>	<b>-</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
002 Affiliation to Local and International Organisations	15,000	-	15,000	9,240
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>9,240</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
027 HIV/AIDS Campaigns	17,432	-	17,432	-
<b>Programme Total</b>	<b>17,432</b>	<b>-</b>	<b>17,432</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
002 Audit Queries Management	52,308	-	52,308	21,430
<b>Programme Total</b>	<b>52,308</b>	<b>-</b>	<b>52,308</b>	<b>21,430</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
009 Procurement of Laboratory Equipment	160,000	-	160,000	-
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
006 Infrastructure Maintenance	195,000	-	195,000	35,000
021 Maintenance of Water Reticulation System	250,327	-	250,327	110,327
060 Rehabilitation of Road Network	120,000	-	120,000	-
063 Rehabilitation of Student Hostels	200,000	-	200,000	-
<b>Programme Total</b>	<b>765,327</b>	<b>-</b>	<b>765,327</b>	<b>145,327</b>

**HEAD 85/10 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - ZAMBIA FORESTRY COLLEGE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
007 Transport Logistics	78,475	-	78,475	45,475
008 Transport Management	215,500	-	215,500	80,500
<b>Programme Total</b>	<b>293,975</b>	<b>-</b>	<b>293,975</b>	<b>125,975</b>
<b>Unit Total</b>	<b>6,262,627</b>	<b>-</b>	<b>6,262,627</b>	<b>4,382,304</b>
<b>02 Academic Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
010 Development of Course Modules	88,000	-	88,000	-
<b>Programme Total</b>	<b>88,000</b>	<b>-</b>	<b>88,000</b>	<b>-</b>
<b>Programme: 1083 Forestry Production and Management</b>				
<b>Activities:</b>				
005 Forestry Management Planning and Wildlife Management	158,062	-	158,062	91,062
006 Raising of Pine Seedlings	47,268	-	47,268	-
007 Replanting Hectares of Pine/eucalyptus	53,951	-	53,951	24,000
013 Forest Protection	62,500	-	62,500	-
014 Beekeeping	15,900	-	15,900	-
<b>Programme Total</b>	<b>337,681</b>	<b>-</b>	<b>337,681</b>	<b>115,062</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
016 Procurement of Goods	135,000	-	135,000	-
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>-</b>
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
025 Graduation Ceremony	90,000	-	90,000	-
029 In- Service Training	103,799	-	103,799	-
033 Procurement of Training Materials	150,000	-	150,000	-
039 Restocking of Library	227,500	-	227,500	-
045 Student Recruitment and Enrolment	97,052	-	97,052	36,262
049 Students' Field Attachment	150,990	-	150,990	86,574
055 Students' Requisites	808,500	-	808,500	718,831
057 Students' Sporting Activities	89,552	-	89,552	31,936
077 Examination Review	35,000	-	35,000	-
<b>Programme Total</b>	<b>1,752,393</b>	<b>-</b>	<b>1,752,393</b>	<b>873,603</b>
<b>Programme: 1410 Geographical Information System Laboratory Management</b>				
<b>Activities:</b>				
001 GIS Equipment Maintenance	23,000	-	23,000	-
002 GIS Field Data Capturing	50,000	-	50,000	-
<b>Programme Total</b>	<b>73,000</b>	<b>-</b>	<b>73,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,386,074</b>	<b>-</b>	<b>2,386,074</b>	<b>988,665</b>
<b>03 Biology Unit</b>				
<b>Programme: 1022 Agroforestry and Afforestation</b>				
<b>Activities:</b>				
015 Animal Stocking and Livestock Management	75,018	-	75,018	-
<b>Programme Total</b>	<b>75,018</b>	<b>-</b>	<b>75,018</b>	<b>-</b>
<b>Unit Total</b>	<b>75,018</b>	<b>-</b>	<b>75,018</b>	<b>-</b>

**HEAD 85/10 MINISTRY OF LANDS, NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION - ZAMBIA FORESTRY COLLEGE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands Natural Resources and Environmental Protection	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>8,723,719</b>	<b>-</b>	<b>8,723,719</b>	<b>5,370,969</b>
<b>Head Total</b>	<b>338,221,942</b>	<b>-</b>	<b>338,221,942</b>	<b>230,931,391</b>

**HEAD 86/01 MINISTRY OF FISHERIES AND LIVESTOCK - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,540,574
002 Salaries Division II	-	-	-	1,735,080
003 Salaries Division III	-	-	-	409,458
005 Other Emoluments	-	-	-	182,288
<b>Programme Total</b>	-	-	-	<b>5,867,400</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	176,416
005 Support to Permanent Secretary's Office	-	-	-	128,000
006 Support to Minister's Office	-	-	-	154,000
<b>Programme Total</b>	-	-	-	<b>458,416</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	55,000
<b>Programme Total</b>	-	-	-	<b>55,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	-	-	-	150,000
007 Personnel Related Arrears	-	-	-	182,838
<b>Programme Total</b>	-	-	-	<b>332,838</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
025 Regional Co-operation	-	-	-	812,500
<b>Programme Total</b>	-	-	-	<b>812,500</b>
<b>Programme: 1140 Project Inspections</b>				
<b>Activities:</b>				
001 VIP Inspection and Monitoring of Projects	-	-	-	600,000
<b>Programme Total</b>	-	-	-	<b>600,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
007 Transport Logistics	-	-	-	291,416
<b>Programme Total</b>	-	-	-	<b>291,416</b>
<b>Unit Total</b>	-	-	-	<b>8,417,570</b>

**HEAD 86/01 MINISTRY OF FISHERIES AND LIVESTOCK - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Procurement and Supplies</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	24,790
056 Maintenance of Database	-	-	-	12,000
105 Transport and Logistics	-	-	-	170,375
<b>Programme Total</b>	-	-	-	<b>207,165</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
035 Monitoring and Evaluation of Works and Services	-	-	-	32,625
<b>Programme Total</b>	-	-	-	<b>32,625</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
002 Consolidation of Procurement Plans	-	-	-	85,000
013 Procurement and Maintenance	-	-	-	101,475
<b>Programme Total</b>	-	-	-	<b>186,475</b>
<b>Unit Total</b>	-	-	-	<b>426,265</b>
<b>09 Financial Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	91,977
<b>Programme Total</b>	-	-	-	<b>91,977</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
077 Staff Development	-	-	-	45,000
<b>Programme Total</b>	-	-	-	<b>45,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
018 IFMIS Activities	-	-	-	587,610
020 Inspection of Provincial Accounting Books	-	-	-	158,487
031 Preparation of Monthly and Annual Accounts	-	-	-	65,812
034 Procurement of Assets	-	-	-	134,945
041 Revenue Collection and Monitoring	-	-	-	72,192
045 Special Assignments	-	-	-	130,953
<b>Programme Total</b>	-	-	-	<b>1,149,999</b>
<b>Unit Total</b>	-	-	-	<b>1,286,976</b>



**HEAD 86/01 MINISTRY OF FISHERIES AND LIVESTOCK - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Audit Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	152,500
024 Audit Committee Meetings	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>172,500</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
006 Continuous Professional Development (ESAAG)	-	-	-	49,278
<b>Programme Total</b>	-	-	-	<b>49,278</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
034 Internal Audit Operations	-	-	-	360,855
<b>Programme Total</b>	-	-	-	<b>360,855</b>
<b>Unit Total</b>	-	-	-	<b>582,633</b>
<b>11 Plant and Equipment</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	30,030
<b>Programme Total</b>	-	-	-	<b>30,030</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
039 Staff Training and Development	-	-	-	14,789
<b>Programme Total</b>	-	-	-	<b>14,789</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
095 Developing and Implementing Mechanisms for Maintenance of Bu	-	-	-	22,998
<b>Programme Total</b>	-	-	-	<b>22,998</b>
<b>Programme: 1027 Asset Management</b>				
<b>Activities:</b>				
002 Distribution, Handover and Disposal of Assets	-	-	-	62,532
003 Inventory of Assets	-	-	-	41,426
<b>Programme Total</b>	-	-	-	<b>103,958</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
017 Inspection of Mechanical Workshops and Infrastructure	-	-	-	52,504
<b>Programme Total</b>	-	-	-	<b>52,504</b>
<b>Unit Total</b>	-	-	-	<b>224,279</b>
<b>Department Total</b>	-	-	-	<b>10,937,723</b>

**HEAD 86/02 MINISTRY OF FISHERIES AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	1,973,360
002 Salaries Division II	-	-	-	3,249,585
003 Salaries Division III	-	-	-	2,141,082
005 Other Emoluments	-	-	-	182,287
<b>Programme Total</b>	-	-	-	<b>7,546,314</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	47,502
<b>Programme Total</b>	-	-	-	<b>47,502</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
034 Short-term Training	-	-	-	42,500
<b>Programme Total</b>	-	-	-	<b>42,500</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>50,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	-	-	-	145,000
009 Motor Vehicle Insurance	-	-	-	26,528
<b>Programme Total</b>	-	-	-	<b>171,528</b>
<b>Unit Total</b>	-	-	-	<b>7,957,844</b>

**HEAD 86/02 MINISTRY OF FISHERIES AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>02 Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	38,728
009 Utility Bills	-	-	-	73,300
057 Maintenance of Elevator	-	-	-	64,500
093 Sanitation	-	-	-	47,300
105 Transport and Logistics	-	-	-	97,852
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>321,680</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
002 Africa Public Service Day	-	-	-	43,750
019 International Women's Day	-	-	-	40,000
020 Labour Day	-	-	-	50,000
034 Secretaries Day	-	-	-	10,000
044 Youth Day Celebrations	-	-	-	15,000
048 Farmer's Crusade and Hotelier's Gala Night	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168,750</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
034 Short-term Training	-	-	-	45,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	195,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>195,000</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
017 Maintenance of Offices and Buildings	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>780,430</b>

**HEAD 86/02 MINISTRY OF FISHERIES AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Human Resources Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	50,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,500</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	70,000
034 Short-term Training	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b>Programme: 1057 Data Management</b>				
<b>Activities:</b>				
007 Maintenance of Database and Data Capturing	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
020 Prompt Adherence to PSMD's Cabinet Adhoc Assignments	-	-	-	55,064
025 Recruitment and Replacement of Officers	-	-	-	500,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>555,064</b>
<b>Programme: 1090 Industrial and Labour Relations</b>				
<b>Activities:</b>				
001 Administrative Meetings with ATPSUZ and Other Unions	-	-	-	17,500
002 Collective Bargaining Meetings with ATPSUZ	-	-	-	105,000
003 Grievance Handling Visits/investigations	-	-	-	12,500
004 Ministerial Disciplinary Committee Meetings	-	-	-	14,367
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>149,367</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Backstopping, Monitoring and Evaluation	-	-	-	37,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,500</b>
<b>Programme: 1132 Payroll Management</b>				
<b>Activities:</b>				
001 Payroll Inspections and Establishment Register Control	-	-	-	50,000
006 Staff Separation (retirements)	-	-	-	47,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,500</b>
<b>Programme: 1146 Recruitment, Selection and Placement</b>				
<b>Activities:</b>				
002 Staff Engagement Interviews	-	-	-	22,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,500</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,062,431</b>

**HEAD 86/02 MINISTRY OF FISHERIES AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>04 Human Resources Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	42,500
014 Human Resource Database Update	-	-	-	15,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,500</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
004 Seminars and Workshops	-	-	-	15,000
022 Long-term Training	-	-	-	15,330
034 Short-term Training	-	-	-	13,000
069 Sensitization Workshops and Seminars	-	-	-	25,000
072 Short Term Training Abroad (certificate)	-	-	-	30,000
088 Staff Training( Masters)	-	-	-	35,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,330</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,000
006 HRD Backstopping	-	-	-	30,000
011 Monitoring and Evaluation	-	-	-	30,000
013 Orientation of Officers	-	-	-	134,778
017 Performance Management	-	-	-	50,000
030 Sensitisation of PST Policy and HRD Guidelines	-	-	-	25,000
036 Stakeholders Meetings (HRD)	-	-	-	6,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>291,278</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
025 Monitoring and Evaluation ( TNA)	-	-	-	30,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,500</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>512,608</b>

**HEAD 86/02 MINISTRY OF FISHERIES AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Agricultural Training Institutions-Coordination Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	38,933
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,933</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
049 Graduation Ceremonies	-	-	-	60,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	30,000
034 Short-term Training	-	-	-	45,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
013 Consultative Stakeholder and Curriculum Review Meetings	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	-	-	-	61,600
031 Monitoring and Evaluation of New Curricula	-	-	-	40,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,600</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
015 Principals Meetings	-	-	-	45,100
019 Quarterly Budget Meetings	-	-	-	28,500
022 Regulation of Private ATIS	-	-	-	13,425
025 Review Workshops and Joint Technical Committee Meetings	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,025</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>412,558</b>

**HEAD 86/02 MINISTRY OF FISHERIES AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Records Management</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	32,500
034 Short-term Training	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>47,500</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
003 Developing and Implementation of An Electronic Records Management Systems	-	-	-	30,000
005 Establishment of Improved Filing System	-	-	-	45,000
009 Refurbishing of the Registry	-	-	-	50,000
011 Re-organisation of the Registry	-	-	-	42,500
013 Staff Induction in Records Management	-	-	-	75,000
014 Transfer and Appraisal of Records to National Archives	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>272,500</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
034 Monitoring and Evaluation of Records Systems	-	-	-	52,558
<b>Programme Total</b>	-	-	-	<b>52,558</b>
<b>Unit Total</b>	-	-	-	<b>412,558</b>
<b>Department Total</b>	-	-	-	<b>11,138,429</b>

**HEAD 86/03 MINISTRY OF FISHERIES AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	3,112,066
002 Salaries Division II	-	-	-	199,470
003 Salaries Division III	-	-	-	203,814
005 Other Emoluments	-	-	-	79,055
<b>Programme Total</b>	-	-	-	<b>3,594,405</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	350,000
009 Utility Bills	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>500,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
045 Zambia Agriculture and Commercial Show	-	-	-	1,000,000
<b>Programme Total</b>	-	-	-	<b>1,000,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	42,488
<b>Programme Total</b>	-	-	-	<b>42,488</b>
<b>Programme: 1005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
011 GART	-	-	-	400,000
020 Livestock Development Trust	-	-	-	2,510,758
073 Veterinary Council	-	-	-	400,000
074 Dairy Development Board	-	-	-	625,000
120 Agricultural Consultative Forum	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>3,966,758</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
030 International Atomic Energy Agency (livestock Research Project)	-	-	-	120,000
043 Organisation of Animal Health	-	-	-	350,000
087 Global Alliance for Livestock Veterinary Medicines	-	-	-	50,000
088 JICA (fisheries)	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>720,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	276,500
<b>Programme Total</b>	-	-	-	<b>276,500</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
084 Support to Sector Devolution	-	-	-	500,000
<b>Programme Total</b>	-	-	-	<b>500,000</b>



**HEAD 86/03 MINISTRY OF FISHERIES AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
001 Maintenance of Departmental Fleet of Vehicles	-	-	-	225,455
009 Motor Vehicle Insurance	-	-	-	94,545
<b>Programme Total</b>	-	-	-	<b>320,000</b>
<b>Unit Total</b>	-	-	-	<b>10,920,151</b>
<b>02 Monitoring and Evaluation</b>				
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	199,900
032 Monitoring and Evaluation of Programmes	-	-	-	224,038
100 Development of Monitoring Mechanism	-	-	-	550,382
<b>Programme Total</b>	-	-	-	<b>974,320</b>
<b>Unit Total</b>	-	-	-	<b>974,320</b>
<b>03 Budget Development and Analysis Unit</b>				
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
005 Budget Monitoring	-	-	-	184,890
009 Preparation and Consolidation of MTEF Estimates	-	-	-	692,396
<b>Programme Total</b>	-	-	-	<b>877,286</b>
<b>Unit Total</b>	-	-	-	<b>877,286</b>

**HEAD 86/03 MINISTRY OF FISHERIES AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Bilateral, Multilateral and Regional Cooperation Unit</b>				
<b>Programme: 1018 Agricultural Development Programmes</b>				
<b>Activities:</b>				
015 Lake Tanganyika Integrated Management Project	-	-	-	300,000
017 Performance Enhancement Programme (pep)(1)	-	-	-	7,150,000
020 Livestock Infrastructure Support Programme(3)	-	-	-	20,818,400
023 Livestock Development and Animal Health Project(5)	-	-	-	181,500,000
054 Global Alliance for Livestock Veterinary Medicines(7)	-	-	-	4,715,482
058 Agricultural Productivity and Market Enhancement Project(APMEP)(9)	-	-	-	58,176,000
061 Enhanced Smallholder Livestock Investment Programme (e-slip)(11)	-	-	-	34,554,400
065 FMD Viral Disease Management Programme(13)	-	-	-	2,840,000
<b>Programme Total</b>	-	-	-	<b>310,054,282</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
025 Regional Co-operation	-	-	-	319,200
<b>Programme Total</b>	-	-	-	<b>319,200</b>
<b>Programme: 1176 Technical and Economic Cooperation</b>				
<b>Activities:</b>				
001 Coordination and Implementation of CAADP	-	-	-	128,323
<b>Programme Total</b>	-	-	-	<b>128,323</b>
<b>Programme: 1203 Sectoral Planning and Development</b>				
<b>Activities:</b>				
010 Review of Sector Performance	-	-	-	371,982
<b>Programme Total</b>	-	-	-	<b>371,982</b>
<b>Unit Total</b>	-	-	-	<b>310,873,787</b>
<b>06 Policy Analysis and Formulation Unit</b>				
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
052 Undertaking Policy Research Studies	-	-	-	224,950
<b>Programme Total</b>	-	-	-	<b>224,950</b>
<b>Programme: 1300 Policy Formulation and Analysis</b>				
<b>Activities:</b>				
004 Review of Agricultural Policies and Legislation	-	-	-	510,430
<b>Programme Total</b>	-	-	-	<b>510,430</b>
<b>Unit Total</b>	-	-	-	<b>735,380</b>
<b>07 Rural Sociology Unit</b>				
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	49,290
<b>Programme Total</b>	-	-	-	<b>49,290</b>
<b>Unit Total</b>	-	-	-	<b>49,290</b>

**HEAD 86/03 MINISTRY OF FISHERIES AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Agricultural Statistics and Database Management Unit</b>				
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
007 Market Information Collection, Analysis & Dissemination	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
013 Updating of the Agricultural Statistics Bulletins (data Collection)	-	-	-	122,232
029 Livestock Surveys	-	-	-	330,000
<b>Programme Total</b>	-	-	-	<b>452,232</b>
<b>Programme: 1020 Agricultural Trade</b>				
<b>Activities:</b>				
003 Issuance of Import and Export Permits	-	-	-	100,000
004 Participation in Regional/international Trade for A	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
009 Establishment of Database Management System	-	-	-	275,000
<b>Programme Total</b>	-	-	-	<b>275,000</b>
<b>Programme: 1134 Post Harvest Studies</b>				
<b>Activities:</b>				
001 Specialised Livestock and Fisheries Survey	-	-	-	275,001
<b>Programme Total</b>	-	-	-	<b>275,001</b>
<b>Unit Total</b>	-	-	-	<b>1,252,233</b>
<b>09 Food Security Monitoring and Early Warning Unit</b>				
<b>Programme: 1063 Food Security</b>				
<b>Activities:</b>				
008 Fisheries and Livestock Monitoring	-	-	-	150,268
<b>Programme Total</b>	-	-	-	<b>150,268</b>
<b>Unit Total</b>	-	-	-	<b>150,268</b>
<b>19 Public Private Partnership Unit</b>				
<b>Programme: 1370 Public-Private Partnership</b>				
<b>Activities:</b>				
001 Coordination of Preparation of PPP Pipeline Projects	-	-	-	44,686
002 Institutional Capacity Development	-	-	-	40,000
003 Monitoring of On-going PPP Projects	-	-	-	48,840
004 Transaction Management and Advisory	-	-	-	84,170
<b>Programme Total</b>	-	-	-	<b>217,696</b>
<b>Unit Total</b>	-	-	-	<b>217,696</b>

**HEAD 86/03 MINISTRY OF FISHERIES AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock				2015			2016
				Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
				ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>				-	-	-	<b>326,050,411</b>
(1)	EU	Grant	7,150,000				
(3)	ADB	Loan	20,000,000				
(5)	World Bank	Loan	180,500,000				
(7)	Various Donors	Grant	3,710,000				
(9)	GAFSP	Grant	56,826,000				
(11)	IFAD	Loan	33,554,400				
(13)	SIDA	Loan	2,040,000				

**HEAD 86/06 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	12,268,449
002 Salaries Division II	-	-	-	3,310,243
003 Salaries Division III	-	-	-	2,048,436
005 Other Emoluments	-	-	-	158,111
<b>Programme Total</b>	-	-	-	<b>17,785,239</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	208,000
009 Utility Bills	-	-	-	80,000
<b>Programme Total</b>	-	-	-	<b>288,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	110,000
<b>Programme Total</b>	-	-	-	<b>110,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Other Emoluments	-	-	-	174,200
<b>Programme Total</b>	-	-	-	<b>174,200</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
023 Monitoring and Evaluating Livestock Disease Control and Pro	-	-	-	80,000
044 Monitoring Implementation of Programmes	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>130,000</b>
<b>Programme: 1136 Private Sector Development (PSD) Programme</b>				
<b>Activities:</b>				
005 Livestock Policy Development	-	-	-	150,000
006 Livestock Legislation Reviews	-	-	-	120,000
<b>Programme Total</b>	-	-	-	<b>270,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
003 Equipment and Materials Procurement	-	-	-	50,000
022 Purchase of Motor Cycle	-	-	-	80,000
<b>Programme Total</b>	-	-	-	<b>130,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
007 Information Management Administration	-	-	-	116,153
028 Stakeholders Consultative Meetings	-	-	-	232,305
040 Supervision Monitoring and Backstopping	-	-	-	232,306
<b>Programme Total</b>	-	-	-	<b>580,764</b>
<b>Unit Total</b>	-	-	-	<b>19,468,203</b>

**HEAD 86/06 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Veterinary Services Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	201,302
<b>Programme Total</b>	-	-	-	<b>201,302</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	43,550
<b>Programme Total</b>	-	-	-	<b>43,550</b>
<b>Programme: 1023 Animal Disease Diagnostics</b>				
<b>Activities:</b>				
030 Stock Register Updates	-	-	-	31,800
<b>Programme Total</b>	-	-	-	<b>31,800</b>
<b>Programme: 1071 Livestock Disease Control and Management</b>				
<b>Activities:</b>				
010 Production of Livestock Movement Permits	-	-	-	50,612
011 Procurement of FMD Vaccine	-	-	-	1,950,000
<b>Programme Total</b>	-	-	-	<b>2,000,612</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
045 Production of Various Livestock Production Awareness Materials and Manuals	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
006 Food Safety Assurance	-	-	-	74,035
023 Monitoring Private Sector Veterinary Practice and Laboratories	-	-	-	85,358
034 Supervisory and Backstopping	-	-	-	50,000
036 Veterinary Residue Control	-	-	-	158,357
041 Dip Wash Analysis	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>667,750</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
020 Regional and International Meetings	-	-	-	87,100
048 VAZ and Other Associations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>127,100</b>
<b>Programme: 1201 Sector Coordination and management</b>				
<b>Activities:</b>				
009 Veterinary Public Health Information Dissemination Campaign	-	-	-	130,650
012 Control of Infectious Livestock Diseases	-	-	-	700,000
<b>Programme Total</b>	-	-	-	<b>830,650</b>

**HEAD 86/06 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1224 Livestock Disease Control and Management</b>				
<b>Activities:</b>				
005 Emergency Disease Control Fund	-	-	-	550,000
006 Monitoring of Disease Outbreaks	-	-	-	152,425
008 Livestock Disease Awareness Campaign	-	-	-	65,325
<b>Programme Total</b>	-	-	-	<b>767,750</b>
<b>Unit Total</b>	-	-	-	<b>4,700,514</b>
<b>03 Tsetse Control and Ecology Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	120,438
009 Utility Bills	-	-	-	27,327
<b>Programme Total</b>	-	-	-	<b>147,765</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
016 International Conferences and Seminars	-	-	-	78,390
<b>Programme Total</b>	-	-	-	<b>78,390</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
036 Monitoring and Evaluation Visit/meetings	-	-	-	87,100
<b>Programme Total</b>	-	-	-	<b>87,100</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
004 Contract Advertisement, Evaluation and Award	-	-	-	60,970
017 Procurement of Tsetse Control Materials and Equipment	-	-	-	104,520
042 Supervision, Monitoring and Backstopping Visits	-	-	-	80,132
047 Tsetse and Trypanosomiasis Control and Diagnostic Techniques	-	-	-	46,896
<b>Programme Total</b>	-	-	-	<b>292,518</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
039 Investigation of Tsetse-habitat Interactions	-	-	-	47,905
088 Tsetse Fly Surveys	-	-	-	121,940
089 Tsetse Surveillance	-	-	-	52,260
103 Investigations on Resistance to Trypanocides	-	-	-	57,486
114 Service Targets	-	-	-	86,229
<b>Programme Total</b>	-	-	-	<b>365,820</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
007 Deployment of Tsetse Targets	-	-	-	87,100
008 Entomological Monitoring During Aerial Spraying	-	-	-	68,680
015 Aerial Spraying - (Pattec)	-	-	-	12,185,644
016 Environmental Impact Assessment (Pattec)	-	-	-	261,300
024 Extension and Public Awareness	-	-	-	26,130
026 Establishment and Maintenance of a Tsetse Control Barrier	-	-	-	87,100
<b>Programme Total</b>	-	-	-	<b>12,715,954</b>
<b>Unit Total</b>	-	-	-	<b>13,687,547</b>

**HEAD 86/06 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Disease Free Zone</b>				
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
241 Construction of Livestock Check Points	-	-	-	100,000
250 Inspection of Livestock Establishments	-	-	-	50,000
253 Rehabilitation of Quarantine Facilities	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Programme: 1023 Animal Disease Diagnostics</b>				
<b>Activities:</b>				
010 East Coast Fever/corridor Disease Control	-	-	-	50,000
015 Establishment of Livestock Trace Back System	-	-	-	900,000
027 Procurement of Veterinary Kits	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>1,100,000</b>
<b>Programme: 1024 Animal Health Research</b>				
<b>Activities:</b>				
004 Infectious Diseases Research	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
008 Inspection of Farms, Slaughter Facilities and Hatcheries	-	-	-	50,000
027 Quarantine Compliance Inspection	-	-	-	50,000
033 Staff and Stakeholder Veterinary Public Health Sensitization Meetings	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Programme: 1201 Sector Coordination and management</b>				
<b>Activities:</b>				
002 Foot and Mouth Disease (FMD) Control and Vaccine Procurement	-	-	-	313,000
004 Procurement of Equipment and Materials	-	-	-	261,300
010 CBPP Control and Vaccine Procurement	-	-	-	475,000
<b>Programme Total</b>	-	-	-	<b>1,049,300</b>
<b>Unit Total</b>	-	-	-	<b>2,524,300</b>
<b>Department Total</b>	-	-	-	<b>40,380,564</b>



**HEAD 86/07 MINISTRY OF FISHERIES AND LIVESTOCK - LIVESTOCK DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,899,964
002 Salaries Division II	-	-	-	649,207
003 Salaries Division III	-	-	-	103,968
005 Other Emoluments	-	-	-	158,111
<b>Programme Total</b>	-	-	-	<b>3,811,250</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	130,000
009 Utility Bills	-	-	-	70,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
022 National Agricultural Show	-	-	-	140,000
<b>Programme Total</b>	-	-	-	<b>140,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
037 Staff Study Tour	-	-	-	80,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
250 Inspection of Livestock Establishments	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>300,000</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
015 Planning Review and Consultative Meeting	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Programme: 1117 Mapping</b>				
<b>Activities:</b>				
010 Special Mapping for Economic Regions	-	-	-	350,000
<b>Programme Total</b>	-	-	-	<b>350,000</b>
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
056 Formulation of Dairy Policy and Act	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Unit Total</b>	-	-	-	<b>5,281,250</b>

**HEAD 86/07 MINISTRY OF FISHERIES AND LIVESTOCK - LIVESTOCK DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Livestock Research Unit</b>				
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
008 International Scientific Conferences and Symposia	-	-	-	100,000
009 Livestock Research Review and Planning Meetings	-	-	-	100,000
014 Phenotypic and Genetic Characterisation	-	-	-	200,000
018 Publication and Dissemination of Livestock Production Research Results	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
044 Livestock Nutritional Surveys	-	-	-	200,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<b>07 Livestock Production and Extension Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
014 Entrepreneurship Training	-	-	-	200,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Programme: 1056 Dairy Development Scheme</b>				
<b>Activities:</b>				
010 Establishment of Pasture Fields Among Smallholder Livestock Farmers	-	-	-	500,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<b>08 Livestock Products Unit</b>				
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
009 Livestock Products Data Management	-	-	-	600,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>09 Disease Free Zone</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
070 Monitoring, Back-stopping and Evaluation	-	-	-	60,000
087 Publish and Disseminate Livestock Product Information	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
<b>Programme: 1056 Dairy Development Scheme</b>				
<b>Activities:</b>				
002 Dairy Stakeholder Annual Dairy Forum	-	-	-	160,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
014 Develop Manuals, Leaflets, Booklets and Billboards	-	-	-	209,102
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>209,102</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>449,102</b>

**HEAD 86/07 MINISTRY OF FISHERIES AND LIVESTOCK - LIVESTOCK DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	-	-	-	<b>7,730,352</b>

**HEAD 86/08 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Fisheries Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,341,566
002 Salaries Division II	-	-	-	1,597,320
003 Salaries Division III	-	-	-	1,531,764
005 Other Emoluments	-	-	-	158,111
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,628,761</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	224,213
009 Utility Bills	-	-	-	115,571
043 FMS Data Capture Operations	-	-	-	63,000
049 Implementation of FAO/ COFI/CIFA/IUU Fishing	-	-	-	250,000
068 Monitoring & Evaluation	-	-	-	172,500
088 Registry Record and Data Management	-	-	-	70,035
089 Repatriation	-	-	-	34,000
125 Monitoring Fish Re-stocking	-	-	-	82,000
156 Fisheries and Aquaculture Development Fund	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,161,319</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	89,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,500</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
089 Constructions and Rehabilitation of Infrastructure	-	-	-	100,000
155 Rehabilitation of Buildings	-	-	-	60,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
<b>Programme: 1027 Asset Management</b>				
<b>Activities:</b>				
001 Asset Inventory and Management	-	-	-	41,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,500</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
701 Fisheries Development Fund	-	-	-	5,000,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
054 Preparation of Fisheries Policy	-	-	-	304,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>304,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
015 Procurement of Boat & Engine	-	-	-	170,000
017 Procurement of Goods and Equipment	-	-	-	102,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>272,000</b>

## HEAD 86/08 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	181,500
<b>Programme Total</b>	-	-	-	<b>181,500</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
008 Transport Management	-	-	-	279,000
<b>Programme Total</b>	-	-	-	<b>279,000</b>
<b>Unit Total</b>	-	-	-	<b>13,117,580</b>
<b>02 Capture Fisheries Research</b>				
<b>Programme: 1282 Research Unit Coordination</b>				
<b>Activities:</b>				
001 Joint/ Collaborative Research Meetings	-	-	-	70,399
002 Mitigation of Fish Diseases and Climate Change	-	-	-	101,000
004 Fish Exploitation Studies in Non-traditional Species	-	-	-	99,000
<b>Programme Total</b>	-	-	-	<b>270,399</b>
<b>Unit Total</b>	-	-	-	<b>270,399</b>
<b>04 Aquaculture Research</b>				
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
069 Research, Extension and Farmer Linkages	-	-	-	113,000
098 Development of Aquaculture Research Programmes	-	-	-	138,600
<b>Programme Total</b>	-	-	-	<b>251,600</b>
<b>Unit Total</b>	-	-	-	<b>251,600</b>
<b>05 Aquaculture Development</b>				
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
181 Operationalisation of African Aquaculture Network (ANAF)	-	-	-	124,000
<b>Programme Total</b>	-	-	-	<b>124,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	-	-	-	90,000
031 Promotion of Best Aquaculture Best Practices	-	-	-	55,000
054 Publication and Dissemination of Aquaculture Regulations	-	-	-	52,000
<b>Programme Total</b>	-	-	-	<b>197,000</b>
<b>Unit Total</b>	-	-	-	<b>321,000</b>
<b>06 Training</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	135,571
034 Short-term Training	-	-	-	47,000
<b>Programme Total</b>	-	-	-	<b>182,571</b>
<b>Unit Total</b>	-	-	-	<b>182,571</b>

**HEAD 86/08 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Fisheries Statistics Management</b>				
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
168 Website and Intranet Operation (maintenance and Operation)	-	-	-	41,942
<b>Programme Total</b>	-	-	-	<b>41,942</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	-	-	-	187,000
<b>Programme Total</b>	-	-	-	<b>187,000</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
021 Linkages to Data Institutions	-	-	-	50,000
045 Information Dissemination	-	-	-	72,571
<b>Programme Total</b>	-	-	-	<b>122,571</b>
<b>Unit Total</b>	-	-	-	<b>351,513</b>
<b>Department Total</b>	-	-	-	<b>14,494,663</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Chilanga Aquaculture Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	58,446
009 Utility Bills	-	-	-	52,625
<b>Programme Total</b>	-	-	-	<b>111,071</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,872
<b>Programme Total</b>	-	-	-	<b>25,872</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
003 Propagation of Fish Seed	-	-	-	32,340
005 On -station Breeding Trials	-	-	-	46,056
<b>Programme Total</b>	-	-	-	<b>78,396</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	-	-	-	56,056
<b>Programme Total</b>	-	-	-	<b>56,056</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	25,120
<b>Programme Total</b>	-	-	-	<b>25,120</b>
<b>Programme: 1177 Technology Development and Dissemination</b>				
<b>Activities:</b>				
011 Publications	-	-	-	37,945
<b>Programme Total</b>	-	-	-	<b>37,945</b>
<b>Unit Total</b>	-	-	-	<b>334,460</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Chipata Aquaculture Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	68,000
009 Utility Bills	-	-	-	72,000
109 Human Resource Development	-	-	-	74,797
<b>Programme Total</b>	-	-	-	<b>214,797</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	60,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
003 Propagation of Fish Seed	-	-	-	124,000
<b>Programme Total</b>	-	-	-	<b>124,000</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	-	-	-	95,000
<b>Programme Total</b>	-	-	-	<b>95,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	56,000
<b>Programme Total</b>	-	-	-	<b>56,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
013 Conducting Nutrition Profile Studies	-	-	-	82,900
049 Nutrition Profile Studies	-	-	-	44,000
099 Conducting Fish Nutrition Trials	-	-	-	45,500
<b>Programme Total</b>	-	-	-	<b>172,400</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Unit Total</b>	-	-	-	<b>872,197</b>



**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 National Aquaculture Research Station and Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	91,025
009 Utility Bills	-	-	-	57,325
109 Human Resource Development	-	-	-	79,000
<b>Programme Total</b>	-	-	-	<b>227,350</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	62,600
030 Support to Mwekera Aquaculture Training Centre	-	-	-	84,600
064 Training of Fish Farmers and Extension Staff in Selective Breeding	-	-	-	34,580
<b>Programme Total</b>	-	-	-	<b>181,780</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
002 Fish Species Collection	-	-	-	83,400
007 On -station Breeding Trials of Imbowa and Three Spotted Bream	-	-	-	104,999
<b>Programme Total</b>	-	-	-	<b>188,399</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
004 Laboratory Materials and Equipment	-	-	-	170,520
<b>Programme Total</b>	-	-	-	<b>170,520</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	26,367
<b>Programme Total</b>	-	-	-	<b>26,367</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
099 Conducting Fish Nutrition Trials	-	-	-	150,914
<b>Programme Total</b>	-	-	-	<b>150,914</b>
<b>Unit Total</b>	-	-	-	<b>945,330</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Mweru-Luapula Fisheries Research Station(Nchelenge)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	155,000
009 Utility Bills	-	-	-	22,000
<b>Programme Total</b>	-	-	-	<b>177,000</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	-	-	-	44,000
<b>Programme Total</b>	-	-	-	<b>44,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	23,000
<b>Programme Total</b>	-	-	-	<b>23,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
106 Hydro biological Studies	-	-	-	25,000
116 Local Fish Enhancement (re-stocking)	-	-	-	150,000
117 Establishment Nursery for Growing Fry	-	-	-	100,000
159 Support to Nchelenge Fisheries Training Centre	-	-	-	153,000
<b>Programme Total</b>	-	-	-	<b>428,000</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	-	-	-	74,000
003 Catch Assessment Surveys	-	-	-	116,000
<b>Programme Total</b>	-	-	-	<b>190,000</b>
<b>Unit Total</b>	-	-	-	<b>862,000</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Bangweulu Fisheries Research Station (Samfya)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	207,500
009 Utility Bills	-	-	-	19,000
<b>Programme Total</b>	-	-	-	<b>226,500</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	-	-	-	34,000
<b>Programme Total</b>	-	-	-	<b>34,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
008 Climate Change Mitigation and Adaptation Research	-	-	-	43,000
106 Hydro biological Studies	-	-	-	53,000
116 Local Fish Enhancement (re-stocking)	-	-	-	150,000
117 Establishment Nursery for Growing Fry	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>346,000</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	-	-	-	81,000
003 Catch Assessment Surveys	-	-	-	108,000
<b>Programme Total</b>	-	-	-	<b>189,000</b>
<b>Unit Total</b>	-	-	-	<b>845,500</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Fiyongoli Aquaculture Research (Mansa)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	71,000
009 Utility Bills	-	-	-	28,000
<b>Programme Total</b>	-	-	-	<b>99,000</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
003 Propagation of Fish Seed	-	-	-	78,000
006 On- Station Selective Breeding	-	-	-	57,000
012 Fish Species Collection (Imbowa and Catfish)	-	-	-	56,000
<b>Programme Total</b>	-	-	-	<b>191,000</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
009 Procurement of Laboratory Equipment	-	-	-	42,000
<b>Programme Total</b>	-	-	-	<b>42,000</b>
<b>Programme: 1177 Technology Development and Dissemination</b>				
<b>Activities:</b>				
011 Publications	-	-	-	45,361
<b>Programme Total</b>	-	-	-	<b>45,361</b>
<b>Unit Total</b>	-	-	-	<b>377,361</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Lake Tanganyika Fisheries Research (Mpulungu)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	37,000
009 Utility Bills	-	-	-	28,000
<b>Programme Total</b>	-	-	-	<b>65,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
011 Procurement of Laboratory Materials	-	-	-	41,000
<b>Programme Total</b>	-	-	-	<b>41,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
099 Surveillance of Fish Diseases and Climate Change	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	36,000
<b>Programme Total</b>	-	-	-	<b>36,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
135 Fish Biodiversity Studies	-	-	-	36,000
143 Support to Mpulungu Fisheries Training Centre	-	-	-	85,000
147 Conduct Research in Limnology	-	-	-	53,000
<b>Programme Total</b>	-	-	-	<b>174,000</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	-	-	-	69,200
003 Catch Assessment Surveys	-	-	-	93,000
<b>Programme Total</b>	-	-	-	<b>162,200</b>
<b>Unit Total</b>	-	-	-	<b>538,200</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Misamfu Aquaculture Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	65,000
009 Utility Bills	-	-	-	38,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	70,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
003 Propagation of Fish Seed	-	-	-	81,779
010 On -station Breeding Trials (green Headed Bream)	-	-	-	87,000
011 Fish Species Collection (green Headed and Tanganyika Breams)	-	-	-	40,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,779</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
009 Procurement of Laboratory Equipment	-	-	-	63,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	42,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
099 Conducting Fish Nutrition Trials	-	-	-	52,000
104 Pond Productivity Studies	-	-	-	59,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,000</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>747,779</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Upper Zambezi Fisheries Research (Senanga)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	39,800
009 Utility Bills	-	-	-	23,000
<b>Programme Total</b>	-	-	-	<b>62,800</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
009 Procurement of Laboratory Equipment	-	-	-	36,000
<b>Programme Total</b>	-	-	-	<b>36,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	29,000
<b>Programme Total</b>	-	-	-	<b>29,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
008 Climate Change Mitigation and Adaptation Research	-	-	-	24,000
100 Study of Invasive Alien Species	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>64,000</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	-	-	-	62,000
003 Catch Assessment Surveys	-	-	-	102,000
<b>Programme Total</b>	-	-	-	<b>164,000</b>
<b>Unit Total</b>	-	-	-	<b>355,800</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Super Upper Zambezi Fisheries Research (Zambezi)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	35,000
009 Utility Bills	-	-	-	25,000
118 Planning, Review and Consultation Meetings	-	-	-	26,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,500</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	-	-	-	38,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
008 Climate Change Mitigation and Adaptation Research	-	-	-	24,000
106 Hydro biological Studies	-	-	-	40,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,000</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	-	-	-	42,000
003 Catch Assessment Surveys	-	-	-	82,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124,500</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>313,000</b>



**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Lake Kariba Fisheries Research Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	131,000
009 Utility Bills	-	-	-	23,000
<b>Programme Total</b>	-	-	-	<b>154,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
011 Procurement of Laboratory Materials	-	-	-	42,000
<b>Programme Total</b>	-	-	-	<b>42,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	34,500
<b>Programme Total</b>	-	-	-	<b>34,500</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
135 Fish Biodiversity Studies	-	-	-	55,000
136 Fish Disease Monitoring and Surveillance	-	-	-	31,000
137 Water Level Monitoring	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>116,000</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	-	-	-	67,000
003 Catch Assessment Surveys	-	-	-	88,600
009 Frame Survey (Kariba & Lower Zambezi)	-	-	-	212,705
<b>Programme Total</b>	-	-	-	<b>368,305</b>
<b>Unit Total</b>	-	-	-	<b>734,805</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 Itzehitezhi Fisheries Research</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	30,750
009 Utility Bills	-	-	-	23,000
<b>Programme Total</b>	-	-	-	<b>53,750</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
009 Procurement of Laboratory Equipment	-	-	-	40,750
017 Planning and Review Meetings	-	-	-	27,600
<b>Programme Total</b>	-	-	-	<b>68,350</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
106 Hydro biological Studies	-	-	-	31,000
108 Invasive Fish Species Studies	-	-	-	41,600
<b>Programme Total</b>	-	-	-	<b>72,600</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	-	-	-	51,200
003 Catch Assessment Surveys	-	-	-	71,500
<b>Programme Total</b>	-	-	-	<b>122,700</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
037 Construction of Fisheries Laboratory	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Unit Total</b>	-	-	-	<b>487,400</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>13 Mansangu Fisheries Research Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	54,250
009 Utility Bills	-	-	-	27,000
<b>Programme Total</b>	-	-	-	<b>81,250</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	-	-	-	53,000
<b>Programme Total</b>	-	-	-	<b>53,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>31,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
100 Study of Invasive Alien Species	-	-	-	44,000
<b>Programme Total</b>	-	-	-	<b>44,000</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	-	-	-	58,500
003 Catch Assessment Surveys	-	-	-	74,000
<b>Programme Total</b>	-	-	-	<b>132,500</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Unit Total</b>	-	-	-	<b>491,750</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Mweru Wantipa Fisheries Research</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	55,000
009 Utility Bills	-	-	-	23,000
<b>Programme Total</b>	-	-	-	<b>78,000</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	-	-	-	61,000
<b>Programme Total</b>	-	-	-	<b>61,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	28,000
<b>Programme Total</b>	-	-	-	<b>28,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
120 Local Fish Enhancement	-	-	-	100,000
134 Establishment of Lake Based Hatchery	-	-	-	150,000
136 Fish Disease Monitoring and Surveillance	-	-	-	37,000
<b>Programme Total</b>	-	-	-	<b>287,000</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	-	-	-	92,000
003 Catch Assessment Surveys	-	-	-	95,000
<b>Programme Total</b>	-	-	-	<b>187,000</b>
<b>Unit Total</b>	-	-	-	<b>641,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>15 Central Fisheries Research Institute (CFRI) Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	68,000
009 Utility Bills	-	-	-	34,000
091 Review the Fisheries Bulletin	-	-	-	66,000
<b>Programme Total</b>	-	-	-	<b>168,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	-	-	-	64,000
<b>Programme Total</b>	-	-	-	<b>64,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
002 Supervision and Backstopping	-	-	-	27,000
099 Surveillance of Fish Diseases and Climate Change	-	-	-	33,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	32,000
<b>Programme Total</b>	-	-	-	<b>32,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
102 Study of Invasive Alien Species	-	-	-	45,000
106 Hydro biological Studies	-	-	-	30,000
139 Assessment of Crayfish Exploitation and Marketing	-	-	-	42,000
145 Fish Post Harvest Studies	-	-	-	53,000
<b>Programme Total</b>	-	-	-	<b>170,000</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	-	-	-	45,000
<b>Programme Total</b>	-	-	-	<b>45,000</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	-	-	-	100,000
006 Establishment of Fish Disease Laboratory	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>300,000</b>
<b>Unit Total</b>	-	-	-	<b>864,000</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>16 Lukanga Fisheries Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	44,300
009 Utility Bills	-	-	-	14,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,300</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	33,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,000</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	-	-	-	67,000
003 Catch Assessment Surveys	-	-	-	85,900
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152,900</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344,200</b>
<b>17 Lusiwashi Fisheries Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	31,500
118 Planning, Review and Consultation Meetings	-	-	-	28,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,500</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
260 Rehabilitation of Existing Infrastructure	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	-	-	-	48,745
003 Catch Assessment Surveys	-	-	-	57,900
009 Frame Survey	-	-	-	71,900
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178,545</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>388,045</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>18 Solwezi Aquaculture Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	66,000
009 Utility Bills	-	-	-	26,482
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,482</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
002 Fish Species Collection	-	-	-	102,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	-	-	-	48,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
099 Conducting Fish Nutrition Trials	-	-	-	70,942
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,942</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	-	-	-	120,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>433,424</b>
<b>19 Chinsali Aquaculture Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	50,900
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,900</b>
<b>Programme: 1077 Fish genetics and breeding</b>				
<b>Activities:</b>				
001 Fish Brood Collection	-	-	-	32,700
003 Propagation of Fish Seed	-	-	-	31,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,700</b>
<b>Programme: 1259 Infrastructure, rehabilitation and construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	-	-	-	127,868
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,868</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>242,468</b>

**HEAD 86/14 MINISTRY OF FISHERIES AND LIVESTOCK - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>20 Siavonga Aquaculture Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	21,314
009 Utility Bills	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>41,314</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
117 Fish Disease Surveillance in Fish Cages	-	-	-	25,000
118 Limnological Studies	-	-	-	39,000
<b>Programme Total</b>	-	-	-	<b>64,000</b>
<b>Unit Total</b>	-	-	-	<b>105,314</b>
<b>Department Total</b>	-	-	-	<b>10,924,033</b>



**HEAD 86/15 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Mazabuka Research</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	96,000
009 Utility Bills	-	-	-	48,312
083 Public Functions and Ceremonies	-	-	-	26,840
<b>Programme Total</b>	-	-	-	<b>171,152</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	37,576
033 Regional and International Conferences / Meetings	-	-	-	10,736
<b>Programme Total</b>	-	-	-	<b>48,312</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	64,417
<b>Programme Total</b>	-	-	-	<b>64,417</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
156 Rehabilitation of Buildings and Structures	-	-	-	266,840
<b>Programme Total</b>	-	-	-	<b>266,840</b>
<b>Programme: 1026 Artificial Insemination</b>				
<b>Activities:</b>				
001 Establish Artificial Insemination Service in Smallholder Dairy Development Areas	-	-	-	148,619
002 Milk Recording and Analysis	-	-	-	62,300
004 Training of Staff in Artificial Insemination and Pregnancy Diagnosis	-	-	-	249,540
<b>Programme Total</b>	-	-	-	<b>460,459</b>
<b>Programme: 1074 Farm Animal Genetic Resource Conservation</b>				
<b>Activities:</b>				
001 Animal Genetic Resource Conservation	-	-	-	513,466
004 Embryo Transfer Programme	-	-	-	60,521
<b>Programme Total</b>	-	-	-	<b>573,987</b>
<b>Unit Total</b>	-	-	-	<b>1,585,167</b>

**HEAD 86/15 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Central Veterinary Research Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	81,404
009 Utility Bills	-	-	-	116,766
025 Audit Inspection	-	-	-	34,590
<b>Programme Total</b>	-	-	-	<b>232,760</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	38,797
033 Regional and International Conferences / Meetings	-	-	-	52,355
<b>Programme Total</b>	-	-	-	<b>91,152</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	87,161
<b>Programme Total</b>	-	-	-	<b>87,161</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	-	-	-	45,426
<b>Programme Total</b>	-	-	-	<b>45,426</b>
<b>Programme: 1023 Animal Disease Diagnostics</b>				
<b>Activities:</b>				
005 Contagious Bovine Pleuropneumonia Diagnosis	-	-	-	150,230
006 Control of Newcastle Disease	-	-	-	37,386
008 Diagnosis and Surveillance of Other Scheduled and Non-scheduled Diseases	-	-	-	150,230
017 Foot and Mouth Disease Diagnosis and Surveillance	-	-	-	150,230
019 Internal Quality Control and Assurance of Animal Disease Diagnostics	-	-	-	150,230
031 Supervisory and Backstopping Visits to Regional Laboratories	-	-	-	67,377
032 Tick-borne Disease Diagnosis and Surveillance	-	-	-	150,230
034 Molecular Diagnosis of Animal Diseases	-	-	-	150,230
<b>Programme Total</b>	-	-	-	<b>1,006,143</b>
<b>Programme: 1024 Animal Health Research</b>				
<b>Activities:</b>				
004 Infectious Diseases Research	-	-	-	137,798
007 Vaccine Research and Development	-	-	-	133,931
<b>Programme Total</b>	-	-	-	<b>271,729</b>
<b>Programme: 1071 Epidemiology</b>				
<b>Activities:</b>				
001 Epidemiological Data Analysis	-	-	-	89,151
<b>Programme Total</b>	-	-	-	<b>89,151</b>

**HEAD 86/15 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
005 Food Safety and Toxin Detection	-	-	-	59,512
041 Dip Wash Analysis	-	-	-	83,290
<b>Programme Total</b>	-	-	-	<b>142,802</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	-	-	-	934,623
017 Planning and Review Meetings	-	-	-	61,252
<b>Programme Total</b>	-	-	-	<b>995,875</b>
<b>Programme: 1198 Livestock Vaccine Production</b>				
<b>Activities:</b>				
001 Anthrax Vaccine Production	-	-	-	209,888
002 Black Quarter Vaccine Production	-	-	-	211,934
003 Brucella S19 Vaccine Production	-	-	-	141,983
004 Haemorrhagic Septicaemia Vaccine Production	-	-	-	205,196
005 Rabies Vaccine Production	-	-	-	211,934
006 Soya Bean Inoculum Production	-	-	-	94,880
<b>Programme Total</b>	-	-	-	<b>1,075,815</b>
<b>Unit Total</b>	-	-	-	<b>4,038,014</b>

**HEAD 86/15 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Mochipapa Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	70,579
009 Utility Bills	-	-	-	49,571
<b>Programme Total</b>	-	-	-	<b>120,150</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	29,742
033 Regional and International Conferences / Meetings	-	-	-	14,871
<b>Programme Total</b>	-	-	-	<b>44,613</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
014 Construction and Monitoring Boreholes	-	-	-	271,571
024 Construction of Office Block	-	-	-	271,571
<b>Programme Total</b>	-	-	-	<b>543,142</b>
<b>Programme: 1024 Animal Health Research</b>				
<b>Activities:</b>				
002 Evaluating the Economics of Production Systems	-	-	-	74,356
<b>Programme Total</b>	-	-	-	<b>74,356</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
003 Develop Livestock Feed Formulations	-	-	-	134,549
<b>Programme Total</b>	-	-	-	<b>134,549</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
018 Publication and Dissemination of Livestock Production Research Results	-	-	-	37,768
<b>Programme Total</b>	-	-	-	<b>37,768</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
020 Developing Breeding Strategies for Small Ruminants	-	-	-	49,571
024 Evaluation of Locally Available Livestock Feed Resources	-	-	-	31,631
031 Improve the Biological Efficiency of Village Poultry Through Selection	-	-	-	71,052
044 Livestock Nutritional Surveys	-	-	-	473,026
<b>Programme Total</b>	-	-	-	<b>625,280</b>
<b>Programme: 1290 Monogastric Utilisation and Production Extension</b>				
<b>Activities:</b>				
001 Develop Innovative Feeding Technologies and Nutrition	-	-	-	118,026
<b>Programme Total</b>	-	-	-	<b>118,026</b>
<b>Unit Total</b>	-	-	-	<b>1,697,884</b>

**HEAD 86/15 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Epidemio-Surveillance and Information Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	84,800
009 Utility Bills	-	-	-	68,000
086 Publication of the Department Quarterly and Annual Report	-	-	-	42,000
101 Supervisory Visits to Provincial Contact Persons	-	-	-	132,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>326,800</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
033 Regional and International Conferences / Meetings	-	-	-	52,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	70,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
173 Rehabilitation of Office Block	-	-	-	88,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,000</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	-	-	-	62,000
008 Livestock Production Data Management and Analysis	-	-	-	30,400
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,400</b>
<b>Programme: 1046 Control and Regulation</b>				
<b>Activities:</b>				
003 Sanitary Measures Training for Border Entry Personnel	-	-	-	24,000
005 Surveillance and Inspection of Border Entry Points	-	-	-	60,000
006 Veterinary and Livestock Sanitary, Import and Export Controls	-	-	-	86,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170,000</b>
<b>Programme: 1071 Epidemiology</b>				
<b>Activities:</b>				
001 Epidemiological Data Analysis	-	-	-	19,200
002 Epidemiological Data Collection	-	-	-	160,000
007 Post Control Measure Surveillance	-	-	-	128,000
008 Reviewing, Publication and Distribution of Disease Control Protocols	-	-	-	102,920
009 Studies to Identify Risk Factors/mapping for Tads	-	-	-	120,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>530,120</b>

**HEAD 86/15 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
007 Livestock Census Updates	-	-	-	37,800
011 Livestock Marketing Data Collection and Socio-economic Data Analysis	-	-	-	19,600
014 National and Provincial Livestock Data Management Review Meetings	-	-	-	38,400
018 Regional and International Livestock Economics and Marketing	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>115,800</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
045 Monitoring LIMS in Provinces	-	-	-	52,000
<b>Programme Total</b>	-	-	-	<b>52,000</b>
<b>Unit Total</b>	-	-	-	<b>1,497,120</b>
<b>06 Ngonga Livestock Research</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	32,000
009 Utility Bills	-	-	-	12,000
<b>Programme Total</b>	-	-	-	<b>44,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
089 Constructions and Rehabilitation of Infrastructure	-	-	-	118,201
<b>Programme Total</b>	-	-	-	<b>118,201</b>
<b>Unit Total</b>	-	-	-	<b>162,201</b>

**HEAD 86/15 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Katete Livestock Breeding Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	19,942
009 Utility Bills	-	-	-	18,944
<b>Programme Total</b>	-	-	-	<b>38,886</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	29,912
<b>Programme Total</b>	-	-	-	<b>29,912</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
260 Rehabilitation of Existing Infrastructure	-	-	-	72,288
<b>Programme Total</b>	-	-	-	<b>72,288</b>
<b>Programme: 1074 Farm Animal Genetic Resource Conservation</b>				
<b>Activities:</b>				
004 Embryo Transfer Programme	-	-	-	49,854
<b>Programme Total</b>	-	-	-	<b>49,854</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
003 Equipment and Materials Procurement	-	-	-	32,530
017 Procurement of Goods and Equipment	-	-	-	32,530
<b>Programme Total</b>	-	-	-	<b>65,060</b>
<b>Unit Total</b>	-	-	-	<b>256,000</b>
<b>08 Kakumbi Tsetse Research Centre</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	26,181
009 Utility Bills	-	-	-	12,041
<b>Programme Total</b>	-	-	-	<b>38,222</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
034 Investigate Stick Panels As Sampling Tool for Glossina Morsitans	-	-	-	58,041
057 Preservation and Characterisation of Tsetse and Trypanosome Biological Materials	-	-	-	58,041
<b>Programme Total</b>	-	-	-	<b>116,082</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
025 Tsetse Surveys	-	-	-	23,844
027 Trypanosomosis Survey	-	-	-	42,482
028 Training of Communities in Tsetse Control Activities	-	-	-	20,968
<b>Programme Total</b>	-	-	-	<b>87,294</b>
<b>Unit Total</b>	-	-	-	<b>241,598</b>

**HEAD 86/15 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>09 Kasama- Misamfu Livestock Research Station Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	113,131
009 Utility Bills	-	-	-	54,663
<b>Programme Total</b>	-	-	-	<b>167,794</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	68,699
<b>Programme Total</b>	-	-	-	<b>68,699</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	68,329
<b>Programme Total</b>	-	-	-	<b>68,329</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
014 Construction and Monitoring Boreholes	-	-	-	209,292
040 Construction of Infrastructure	-	-	-	230,000
<b>Programme Total</b>	-	-	-	<b>439,292</b>
<b>Programme: 1020 Agricultural Trade</b>				
<b>Activities:</b>				
009 Publication of Livestock Research Results	-	-	-	29,894
<b>Programme Total</b>	-	-	-	<b>29,894</b>
<b>Programme: 1024 Animal Health Research</b>				
<b>Activities:</b>				
001 Economic Analysis of Small Ruminant Production	-	-	-	135,907
<b>Programme Total</b>	-	-	-	<b>135,907</b>
<b>Programme: 1074 Farm Animal Genetic Resource Conservation</b>				
<b>Activities:</b>				
005 Herd Monitoring for Genetic Resource Conservation	-	-	-	190,063
<b>Programme Total</b>	-	-	-	<b>190,063</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
018 Publication and Dissemination of Livestock Production Research Results	-	-	-	95,091
<b>Programme Total</b>	-	-	-	<b>95,091</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
007 Characterisation of Indigenous Chickens	-	-	-	108,187
020 Developing Breeding Strategies for Small Ruminants	-	-	-	40,325
030 Herd Performance Monitoring in Indigenous Cattle	-	-	-	100,739
052 Pasture Seed Multiplication	-	-	-	100,000
158 Support to Mbala FTC - Livestock Section	-	-	-	170,822
<b>Programme Total</b>	-	-	-	<b>520,073</b>
<b>Unit Total</b>	-	-	-	<b>1,715,142</b>



**HEAD 86/15 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>11 Mongu Regional Laboratory</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	18,787
<b>Programme Total</b>	-	-	-	<b>18,787</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
167 Rehabilitation of Laboratory	-	-	-	450,000
<b>Programme Total</b>	-	-	-	<b>450,000</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	-	-	-	30,984
<b>Programme Total</b>	-	-	-	<b>30,984</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
005 Maintenance of Laboratory Equipment	-	-	-	48,015
012 Purchase of Laboratory Materials and Equipment	-	-	-	45,329
015 Sample Collection and Processing	-	-	-	36,247
018 Livestock Disease Surveillance	-	-	-	41,817
<b>Programme Total</b>	-	-	-	<b>171,408</b>
<b>Unit Total</b>	-	-	-	<b>671,179</b>
<b>12 Chipata Regional Laboratory</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	28,357
<b>Programme Total</b>	-	-	-	<b>28,357</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	-	-	-	34,427
<b>Programme Total</b>	-	-	-	<b>34,427</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
005 Maintenance of Laboratory Equipment	-	-	-	43,607
012 Purchase of Laboratory Materials and Equipment	-	-	-	40,165
015 Sample Collection and Processing	-	-	-	39,017
018 Livestock Disease Surveillance	-	-	-	34,427
<b>Programme Total</b>	-	-	-	<b>157,216</b>
<b>Unit Total</b>	-	-	-	<b>220,000</b>

**HEAD 86/15 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>13 Mazabuka Regional Laboratory</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	20,292
<b>Programme Total</b>	-	-	-	<b>20,292</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	-	-	-	16,130
<b>Programme Total</b>	-	-	-	<b>16,130</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
005 Maintenance of Laboratory Equipment	-	-	-	38,095
012 Purchase of Laboratory Materials and Equipment	-	-	-	38,095
015 Sample Collection and Processing	-	-	-	38,095
018 Livestock Disease Surveillance	-	-	-	38,095
<b>Programme Total</b>	-	-	-	<b>152,380</b>
<b>Unit Total</b>	-	-	-	<b>188,802</b>
<b>14 Ndola Regional Laboratory</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	16,037
<b>Programme Total</b>	-	-	-	<b>16,037</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
167 Rehabilitation of Laboratory	-	-	-	600,000
<b>Programme Total</b>	-	-	-	<b>600,000</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	-	-	-	18,716
<b>Programme Total</b>	-	-	-	<b>18,716</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
005 Maintenance of Laboratory Equipment	-	-	-	27,307
012 Purchase of Laboratory Materials and Equipment	-	-	-	27,307
015 Sample Collection and Processing	-	-	-	38,095
018 Livestock Disease Surveillance	-	-	-	38,095
<b>Programme Total</b>	-	-	-	<b>130,804</b>
<b>Unit Total</b>	-	-	-	<b>765,557</b>

**HEAD 86/15 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>15 Zambezi Regional Laboratory Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	8,508
<b>Programme Total</b>	-	-	-	<b>8,508</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	-	-	-	8,753
<b>Programme Total</b>	-	-	-	<b>8,753</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
005 Maintenance of Laboratory Equipment	-	-	-	7,659
012 Purchase of Laboratory Materials and Equipment	-	-	-	6,893
015 Sample Collection and Processing	-	-	-	6,893
018 Livestock Disease Surveillance	-	-	-	6,893
<b>Programme Total</b>	-	-	-	<b>28,338</b>
<b>Unit Total</b>	-	-	-	<b>45,599</b>
<b>16 Isoka Regional Laboratory Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	8,073
<b>Programme Total</b>	-	-	-	<b>8,073</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	-	-	-	8,073
<b>Programme Total</b>	-	-	-	<b>8,073</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
005 Maintenance of Laboratory Equipment	-	-	-	13,156
012 Purchase of Laboratory Materials and Equipment	-	-	-	8,970
015 Sample Collection and Processing	-	-	-	7,415
018 Livestock Disease Surveillance	-	-	-	16,744
<b>Programme Total</b>	-	-	-	<b>46,285</b>
<b>Unit Total</b>	-	-	-	<b>62,431</b>

**HEAD 86/15 MINISTRY OF FISHERIES AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>17 Katopola Livestock Breeding Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	62,491
009 Utility Bills	-	-	-	28,642
<b>Programme Total</b>	-	-	-	<b>91,133</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	39,057
<b>Programme Total</b>	-	-	-	<b>39,057</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
089 Constructions and Rehabilitation of Infrastructure	-	-	-	41,660
<b>Programme Total</b>	-	-	-	<b>41,660</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
027 Breeding of Livestock	-	-	-	104,151
<b>Programme Total</b>	-	-	-	<b>104,151</b>
<b>Unit Total</b>	-	-	-	<b>276,001</b>
<b>Department Total</b>	-	-	-	<b>13,422,695</b>

**HEAD 86/16 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	5,708,996
002 Salaries Division II	-	-	-	8,502,972
003 Salaries Division III	-	-	-	1,857,846
005 Other Emoluments	-	-	-	109,372
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,179,186</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	42,344
004 Audit Operations	-	-	-	38,181
009 Utility Bills	-	-	-	35,635
010 Maintenance of Buildings	-	-	-	25,454
105 Transport and Logistics	-	-	-	25,454
120 Fleet Management	-	-	-	40,727
122 Procurement Facilitation	-	-	-	25,454
157 Provincial Agricultural & Livestock Coordination	-	-	-	45,818
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>279,067</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
006 Copperbelt Agricultural, Commercial and Mining Show	-	-	-	100,000
022 National Agricultural Show	-	-	-	150,000
046 Zambia International Trade Fair	-	-	-	60,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>310,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	50,000
018 Procurement of Goods and Services	-	-	-	25,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	37,500
018 IFMIS Activities	-	-	-	65,155
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102,655</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
322 Support to Infrastructure Construction	-	-	-	53,035
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,035</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,998,943</b>

**HEAD 86/16 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
015 Payroll Management and Establishment Control	-	-	-	20,000
032 Staff Development	-	-	-	25,000
048 Documentation and Records Management	-	-	-	32,500
<b>Programme Total</b>	-	-	-	<b>77,500</b>
<b>Unit Total</b>	-	-	-	<b>77,500</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	-	-	-	35,000
<b>Programme Total</b>	-	-	-	<b>35,000</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Development	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Unit Total</b>	-	-	-	<b>50,000</b>
<b>05 Veterinary Services</b>				
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	70,000
009 Livestock Disease Extension	-	-	-	50,000
010 Livestock Census	-	-	-	40,000
021 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Unit Total</b>	-	-	-	<b>200,000</b>
<b>06 Fisheries</b>				
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	100,000
096 Fish Nursery Establishment	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Unit Total</b>	-	-	-	<b>150,000</b>
<b>12 Livestock Development Unit</b>				
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
014 National and Provincial Livestock Data Management Review Meetings	-	-	-	50,000
023 Training of Data Capture Staff	-	-	-	30,000
026 Training of Farmers in Livestock Management	-	-	-	120,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Unit Total</b>	-	-	-	<b>200,000</b>
<b>Department Total</b>	-	-	-	<b>17,676,443</b>

**HEAD 86/17 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Ndola District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	15,740
003 Office Administration	-	-	-	16,628
009 Utility Bills	-	-	-	5,000
063 Management and Co-ordination	-	-	-	20,000
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	-	-	-	15,000
095 Staff Capacity Building	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>92,368</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	15,740
<b>Programme Total</b>	-	-	-	<b>15,740</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
239 Construction of Artificial Insemination Centre Hq	-	-	-	400,000
322 Support to Infrastructure Construction	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>450,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	65,000
<b>Programme Total</b>	-	-	-	<b>65,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	40,000
010 Livestock Census	-	-	-	15,000
013 Support to Veterinary Camp Operation	-	-	-	35,000
<b>Programme Total</b>	-	-	-	<b>90,000</b>

**HEAD 86/17 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>Programme:</b>	<b>1999 District Livestock Development</b>				
<b>Activities:</b>					
001	Livestock Costs	-	-	-	35,000
060	Support to Camp Operations	-	-	-	20,000
<b>Programme Total</b>		-	-	-	<b>55,000</b>
<b>Unit Total</b>		-	-	-	<b>838,108</b>
<b>02 Kitwe District</b>					
<b>Programme:</b>	<b>1001 General Administration</b>				
<b>Activities:</b>					
001	Personnel Related Costs	-	-	-	12,500
003	Office Administration	-	-	-	15,000
009	Utility Bills	-	-	-	5,000
063	Management and Co-ordination	-	-	-	20,000
083	Public Functions and Ceremonies	-	-	-	10,000
088	Registry Record and Data Management	-	-	-	12,500
095	Staff Capacity Building	-	-	-	10,000
<b>Programme Total</b>		-	-	-	<b>85,000</b>
<b>Programme:</b>	<b>1002 Events</b>				
<b>Activities:</b>					
007	District and Provincial Shows	-	-	-	17,500
<b>Programme Total</b>		-	-	-	<b>17,500</b>
<b>Programme:</b>	<b>1010 Financial Management and Accounting</b>				
<b>Activities:</b>					
009	Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>		-	-	-	<b>15,000</b>
<b>Programme:</b>	<b>1025 Aquaculture Management and Development</b>				
<b>Activities:</b>					
006	Extension Visits to Fishers and Fish Farmers	-	-	-	35,000
<b>Programme Total</b>		-	-	-	<b>35,000</b>
<b>Programme:</b>	<b>1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>					
006	Farmer Facilitation	-	-	-	70,000
<b>Programme Total</b>		-	-	-	<b>70,000</b>
<b>Programme:</b>	<b>1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>					
009	Livestock Disease Extension	-	-	-	40,000
010	Livestock Census	-	-	-	20,000
<b>Programme Total</b>		-	-	-	<b>60,000</b>
<b>Programme:</b>	<b>1999 District Livestock Development</b>				
<b>Activities:</b>					
002	Livestock Extension	-	-	-	40,000
060	Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>		-	-	-	<b>80,000</b>
<b>Unit Total</b>		-	-	-	<b>362,500</b>



**HEAD 86/17 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Mufulira District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	15,820
003 Office Administration	-	-	-	10,000
009 Utility Bills	-	-	-	5,000
063 Management and Co-ordination	-	-	-	22,500
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	-	-	-	12,500
095 Staff Capacity Building	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>85,820</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	12,500
<b>Programme Total</b>	-	-	-	<b>12,500</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>10,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	80,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	30,000
010 Livestock Census	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>50,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,000
060 Support to Camp Operations	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>343,320</b>

**HEAD 86/17 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Chingola District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	15,000
003 Office Administration	-	-	-	12,500
009 Utility Bills	-	-	-	7,500
063 Management and Co-ordination	-	-	-	15,000
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	-	-	-	22,500
095 Staff Capacity Building	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,500</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	20,000
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	35,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	20,000
010 Livestock Census	-	-	-	30,000
019 Veterinary Costs	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,000
060 Support to Camp Operations	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>

**HEAD 86/17 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Luanshya District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	15,000
003 Office Administration	-	-	-	10,000
009 Utility Bills	-	-	-	7,500
063 Management and Co-ordination	-	-	-	20,000
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	-	-	-	12,500
095 Staff Capacity Building	-	-	-	15,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
322 Support to Infrastructure Construction	-	-	-	35,000
500 Construction of Camp Houses (livestock)	-	-	-	150,000
505 Construction of Livestock Service Centres	-	-	-	225,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>410,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	35,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	40,000
010 Livestock Census	-	-	-	20,000
019 Veterinary Costs	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	35,000
060 Support to Camp Operations	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>735,000</b>

**HEAD 86/17 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Masaiti District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	18,953
003 Office Administration	-	-	-	15,000
009 Utility Bills	-	-	-	7,500
063 Management and Co-ordination	-	-	-	25,000
083 Public Functions and Ceremonies	-	-	-	19,806
088 Registry Record and Data Management	-	-	-	17,500
095 Staff Capacity Building	-	-	-	12,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,259</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
505 Construction of Livestock Service Centres	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	25,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	25,000
010 Livestock Census	-	-	-	20,000
013 Support to Veterinary Camp Operation	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,000
005 Breeding Centres Development	-	-	-	543,035
060 Support to Camp Operations	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>603,035</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,049,294</b>

**HEAD 86/17 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Mpongwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	20,027
003 Office Administration	-	-	-	15,020
009 Utility Bills	-	-	-	10,013
063 Management and Co-ordination	-	-	-	20,027
083 Public Functions and Ceremonies	-	-	-	10,013
088 Registry Record and Data Management	-	-	-	10,014
095 Staff Capacity Building	-	-	-	26,565
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,679</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
270 Rehabilitation of Ibenga Fish Farm	-	-	-	153,058
322 Support to Infrastructure Construction	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>173,058</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
018 Construction of Fish Markets and Freezing Facility	-	-	-	180,000
082 Support to Ibenga	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>280,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	75,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	30,000
010 Livestock Census	-	-	-	20,000
019 Veterinary Costs	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	35,000
060 Support to Camp Operations	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>819,737</b>

**HEAD 86/17 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Chililabombwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	15,740
003 Office Administration	-	-	-	15,000
009 Utility Bills	-	-	-	5,000
014 Human Resource Database Update	-	-	-	10,000
063 Management and Co-ordination	-	-	-	20,000
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	-	-	-	5,000
095 Staff Capacity Building	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>90,740</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
322 Support to Infrastructure Construction	-	-	-	10,000
505 Construction of Livestock Service Centres	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>110,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
096 Fish Nursery Establishment	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	40,000
010 Livestock Census	-	-	-	15,000
019 Veterinary Costs	-	-	-	35,000
<b>Programme Total</b>	-	-	-	<b>90,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,000
060 Support to Camp Operations	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>50,000</b>
<b>Unit Total</b>	-	-	-	<b>450,740</b>

**HEAD 86/17 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>09 Kalulushi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	15,000
003 Office Administration	-	-	-	15,000
009 Utility Bills	-	-	-	5,500
063 Management and Co-ordination	-	-	-	20,000
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	-	-	-	12,500
095 Staff Capacity Building	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>88,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	30,000
010 Livestock Census	-	-	-	15,000
019 Veterinary Costs	-	-	-	30,000
021 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>85,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	35,000
060 Support to Camp Operations	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>55,000</b>
<b>Unit Total</b>	-	-	-	<b>318,000</b>

**HEAD 86/17 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>10 Lufwanyama District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	20,000
003 Office Administration	-	-	-	7,500
009 Utility Bills	-	-	-	5,000
063 Management and Co-ordination	-	-	-	20,000
083 Public Functions and Ceremonies	-	-	-	19,807
088 Registry Record and Data Management	-	-	-	20,000
095 Staff Capacity Building	-	-	-	15,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,307</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	-	-	-	10,000
322 Support to Infrastructure Construction	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	40,000
010 Livestock Census	-	-	-	30,000
019 Veterinary Costs	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,000
060 Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>549,807</b>



**HEAD 86/17 MINISTRY OF FISHERIES AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	-	-	-	<b>5,816,506</b>

**HEAD 86/18 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	6,207,380
002 Salaries Division II	-	-	-	10,839,253
003 Salaries Division III	-	-	-	2,454,852
005 Other Emoluments	-	-	-	83,380
<b>Programme Total</b>	-	-	-	<b>19,584,865</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	60,694
009 Utility Bills	-	-	-	34,400
013 Integrated Financial Management System	-	-	-	24,600
063 Management and Co-ordination	-	-	-	19,222
070 Monitoring, Back-stopping and Evaluation	-	-	-	42,592
<b>Programme Total</b>	-	-	-	<b>181,508</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	5,676
<b>Programme Total</b>	-	-	-	<b>5,676</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
050 Review Meetings	-	-	-	32,819
<b>Programme Total</b>	-	-	-	<b>32,819</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	38,023
018 IFMIS Activities	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>63,023</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
015 Sample Collection and Processing	-	-	-	15,568
<b>Programme Total</b>	-	-	-	<b>15,568</b>
<b>Unit Total</b>	-	-	-	<b>19,883,459</b>

**HEAD 86/18 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	18,917
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,917</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	7,740
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,740</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	151,936
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>151,936</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 Audit Inspections	-	-	-	29,016
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,016</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
006 HRD Backstopping	-	-	-	9,711
019 Procurement and Maintenance	-	-	-	14,350
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,061</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>231,670</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	10,497
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,497</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
027 Monitoring and Evaluation of Agricultural Programmes	-	-	-	70,523
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,523</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
003 Budget Development and Implementation Monitoring	-	-	-	16,383
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,383</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,403</b>

**HEAD 86/18 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	13,168
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,168</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	29,604
008 Exhibitions	-	-	-	31,136
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,740</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
002 Supervision and Backstopping	-	-	-	96,674
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96,674</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	27,719
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,719</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	28,570
009 Livestock Disease Extension	-	-	-	16,359
011 Planning, Review and Consultative Meetings	-	-	-	40,700
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,629</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>283,930</b>
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	22,184
003 Office Administration	-	-	-	41,284
064 Management Meetings	-	-	-	11,934
068 Monitoring & Evaluation	-	-	-	37,516
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,918</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
015 Cage and Pen Culture Promotion	-	-	-	48,073
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,073</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,991</b>

**HEAD 86/18 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	32,530
<b>Programme Total</b>	-	-	-	<b>32,530</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory	-	-	-	77,743
008 Livestock Data Collection	-	-	-	24,446
009 Livestock Extension	-	-	-	35,640
013 Livestock Production Data Collection	-	-	-	24,446
016 Promotion of Livestock Diversification	-	-	-	35,028
028 Livestock Costs	-	-	-	23,067
<b>Programme Total</b>	-	-	-	<b>220,370</b>
<b>Unit Total</b>	-	-	-	<b>252,900</b>
<b>Department Total</b>	-	-	-	<b>20,910,353</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Kabwe District Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,456
009 Utility Bills	-	-	-	9,345
<b>Programme Total</b>	-	-	-	<b>16,801</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	10,696
<b>Programme Total</b>	-	-	-	<b>10,696</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
505 Construction of Livestock Service Centres	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
007 Fish Farming	-	-	-	61,382
<b>Programme Total</b>	-	-	-	<b>61,382</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	31,793
<b>Programme Total</b>	-	-	-	<b>31,793</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	32,819
<b>Programme Total</b>	-	-	-	<b>32,819</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	48,130
<b>Programme Total</b>	-	-	-	<b>48,130</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	40,507
<b>Programme Total</b>	-	-	-	<b>40,507</b>
<b>Programme: 1223 Livestock Products</b>				
<b>Activities:</b>				
013 Support to Veterinary Camp Operation	-	-	-	50,782
019 Veterinary Costs	-	-	-	50,107
022 Tsetse and Trypanosomiasis Control	-	-	-	33,404
<b>Programme Total</b>	-	-	-	<b>134,293</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	19,601
002 Livestock Extension	-	-	-	81,455
003 Product Quality Control and Promotion	-	-	-	32,669
004 Support to Camp Operations	-	-	-	26,135
<b>Programme Total</b>	-	-	-	<b>159,860</b>
<b>Unit Total</b>	-	-	-	<b>766,281</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Chibombo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,455
009 Utility Bills	-	-	-	9,345
<b>Programme Total</b>	-	-	-	<b>16,800</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	10,696
<b>Programme Total</b>	-	-	-	<b>10,696</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	-	-	-	196,000
<b>Programme Total</b>	-	-	-	<b>196,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	67,455
<b>Programme Total</b>	-	-	-	<b>67,455</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	31,793
<b>Programme Total</b>	-	-	-	<b>31,793</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	32,819
<b>Programme Total</b>	-	-	-	<b>32,819</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	48,130
<b>Programme Total</b>	-	-	-	<b>48,130</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	55,280
009 Livestock Disease Extension	-	-	-	27,005
013 Support to Veterinary Camp Operation	-	-	-	50,782
019 Veterinary Costs	-	-	-	50,107
022 Tsetse and Trypanosomiasis Control	-	-	-	33,406
<b>Programme Total</b>	-	-	-	<b>216,580</b>



**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	19,601
002 Livestock Extension	-	-	-	85,456
003 Product Quality Control and Promotion	-	-	-	32,669
004 Support to Camp Operations	-	-	-	26,135
<b>Programme Total</b>	-	-	-	<b>163,861</b>
<b>Unit Total</b>	-	-	-	<b>814,134</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Kapiri Mposhi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,455
009 Utility Bills	-	-	-	9,345
<b>Programme Total</b>	-	-	-	<b>16,800</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	10,695
<b>Programme Total</b>	-	-	-	<b>10,695</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
038 Rehabilitation of Fisheries Extension Structures	-	-	-	250,000
505 Construction of Livestock Service Centres	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>450,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	63,551
<b>Programme Total</b>	-	-	-	<b>63,551</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	13,845
<b>Programme Total</b>	-	-	-	<b>13,845</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	32,819
<b>Programme Total</b>	-	-	-	<b>32,819</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
009 Livestock Extension	-	-	-	44,156
016 Promotion of Livestock Diversification	-	-	-	32,669
028 Livestock Costs	-	-	-	13,804
<b>Programme Total</b>	-	-	-	<b>90,629</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
015 Procurement of Boat & Engine	-	-	-	42,390
<b>Programme Total</b>	-	-	-	<b>42,390</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	48,130
<b>Programme Total</b>	-	-	-	<b>48,130</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	55,280
009 Livestock Disease Extension	-	-	-	33,049
013 Support to Veterinary Camp Operation	-	-	-	50,240
019 Veterinary Costs	-	-	-	49,573
020 Tsetse and Trypanosomiasis and Analysis	-	-	-	33,049
<b>Programme Total</b>	-	-	-	<b>221,191</b>
<b>Unit Total</b>	-	-	-	<b>1,020,050</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Mumbwa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	16,800
009 Utility Bills	-	-	-	9,345
<b>Programme Total</b>	-	-	-	<b>26,145</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	10,695
<b>Programme Total</b>	-	-	-	<b>10,695</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	55,823
<b>Programme Total</b>	-	-	-	<b>55,823</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	15,897
<b>Programme Total</b>	-	-	-	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	32,819
<b>Programme Total</b>	-	-	-	<b>32,819</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
013 Procurement and Maintenance	-	-	-	11,965
<b>Programme Total</b>	-	-	-	<b>11,965</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	48,130
<b>Programme Total</b>	-	-	-	<b>48,130</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	54,691
009 Livestock Disease Extension	-	-	-	33,406
013 Support to Veterinary Camp Operation	-	-	-	50,782
019 Veterinary Costs	-	-	-	50,107
022 Tsetse and Trypanosomiasis Control	-	-	-	33,406
<b>Programme Total</b>	-	-	-	<b>222,392</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	19,601
002 Livestock Extension	-	-	-	86,456
003 Product Quality Control and Promotion	-	-	-	32,669
060 Support to Camp Operations	-	-	-	26,135
<b>Programme Total</b>	-	-	-	<b>164,861</b>
<b>Unit Total</b>	-	-	-	<b>618,727</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Mkushi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,455
009 Utility Bills	-	-	-	9,345
<b>Programme Total</b>	-	-	-	<b>16,800</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	10,696
<b>Programme Total</b>	-	-	-	<b>10,696</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	-	-	-	200,000
194 Rehabilitation of the Fish Farm	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>400,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
027 Fish Farm Management	-	-	-	96,437
<b>Programme Total</b>	-	-	-	<b>96,437</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	15,897
<b>Programme Total</b>	-	-	-	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	32,817
<b>Programme Total</b>	-	-	-	<b>32,817</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
091 Management and Coordination	-	-	-	15,042
<b>Programme Total</b>	-	-	-	<b>15,042</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	48,130
<b>Programme Total</b>	-	-	-	<b>48,130</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	27,567
009 Livestock Disease Extension	-	-	-	38,528
013 Support to Veterinary Camp Operation	-	-	-	58,568
019 Veterinary Costs	-	-	-	57,791
022 Tsetse and Trypanosomiasis Control	-	-	-	38,528
<b>Programme Total</b>	-	-	-	<b>220,982</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	19,601
002 Livestock Extension	-	-	-	86,456
003 Product Quality Control and Promotion	-	-	-	32,669
004 Support to Camp Operations	-	-	-	26,135
<b>Programme Total</b>	-	-	-	<b>164,861</b>
<b>Unit Total</b>	-	-	-	<b>1,051,662</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Serenje District Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,455
009 Utility Bills	-	-	-	9,345
<b>Programme Total</b>	-	-	-	<b>16,800</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	8,030
<b>Programme Total</b>	-	-	-	<b>8,030</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
020 Construction and Rehabilitation of Existing Infrastructure ( Vet Offices)	-	-	-	60,000
045 Construction of Livestock Service Centres	-	-	-	150,000
550 Rehabilitation of Existing Infrastructure Fisheries Lab	-	-	-	260,000
<b>Programme Total</b>	-	-	-	<b>470,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
010 Stocking of Small Water Bodies	-	-	-	95,266
<b>Programme Total</b>	-	-	-	<b>95,266</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	15,897
<b>Programme Total</b>	-	-	-	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	32,819
<b>Programme Total</b>	-	-	-	<b>32,819</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
017 Procurement of Goods and Equipment	-	-	-	15,384
<b>Programme Total</b>	-	-	-	<b>15,384</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	48,130
<b>Programme Total</b>	-	-	-	<b>48,130</b>



**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	55,280
009 Livestock Disease Extension	-	-	-	33,406
013 Support to Veterinary Camp Operation	-	-	-	40,507
020 Tsetse and Trypanosomiasis and Analysis	-	-	-	33,406
<b>Programme Total</b>	-	-	-	<b>162,599</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	19,601
002 Livestock Extension	-	-	-	86,456
003 Product Quality Control and Promotion	-	-	-	32,669
060 Support to Camp Operations	-	-	-	26,135
<b>Programme Total</b>	-	-	-	<b>164,861</b>
<b>Unit Total</b>	-	-	-	<b>1,059,786</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>13 Itezhi-tezhi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,455
009 Utility Bills	-	-	-	7,896
<b>Programme Total</b>	-	-	-	<b>15,351</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
012 Financial Managements and Accounting	-	-	-	11,640
<b>Programme Total</b>	-	-	-	<b>11,640</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
512 Completion of Fish Freezing and Marketing Structures at Itezhi-Tezhi	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	25,281
<b>Programme Total</b>	-	-	-	<b>25,281</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
001 Backstopping	-	-	-	15,897
<b>Programme Total</b>	-	-	-	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	32,819
<b>Programme Total</b>	-	-	-	<b>32,819</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	48,130
<b>Programme Total</b>	-	-	-	<b>48,130</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	55,280
009 Livestock Disease Extension	-	-	-	33,406
013 Support to Veterinary Camp Operation	-	-	-	50,782
019 Veterinary Costs	-	-	-	50,108
022 Tsetse and Trypanosomiasis Control	-	-	-	33,406
<b>Programme Total</b>	-	-	-	<b>222,982</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	19,601
002 Livestock Extension	-	-	-	86,456
003 Product Quality Control and Promotion	-	-	-	32,669
004 Support to Camp Operations	-	-	-	26,135
<b>Programme Total</b>	-	-	-	<b>164,861</b>
<b>Unit Total</b>	-	-	-	<b>716,961</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>14 Chisamba</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	14,260
009 Utility Bills	-	-	-	7,896
<b>Programme Total</b>	-	-	-	<b>22,156</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
012 Financial Managements and Accounting	-	-	-	11,640
<b>Programme Total</b>	-	-	-	<b>11,640</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	40,735
<b>Programme Total</b>	-	-	-	<b>40,735</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
001 Backstopping	-	-	-	15,897
<b>Programme Total</b>	-	-	-	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	32,819
<b>Programme Total</b>	-	-	-	<b>32,819</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	52,233
<b>Programme Total</b>	-	-	-	<b>52,233</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	55,280
009 Livestock Disease Extension	-	-	-	33,406
013 Support to Veterinary Camp Operation	-	-	-	50,782
019 Veterinary Costs	-	-	-	50,108
022 Tsetse and Trypanosomiasis Control	-	-	-	33,406
<b>Programme Total</b>	-	-	-	<b>222,982</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	19,601
002 Livestock Extension	-	-	-	86,456
003 Product Quality Control and Promotion	-	-	-	32,669
010 Support to Veterinary Camp Operations	-	-	-	26,135
<b>Programme Total</b>	-	-	-	<b>164,861</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	-	-	-	<b>593,323</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>15 Luano</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,455
009 Utility Bills	-	-	-	7,896
<b>Programme Total</b>	-	-	-	<b>15,351</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
012 Financial Managements and Accounting	-	-	-	11,640
<b>Programme Total</b>	-	-	-	<b>11,640</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	34,000
<b>Programme Total</b>	-	-	-	<b>34,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
001 Backstopping	-	-	-	15,897
<b>Programme Total</b>	-	-	-	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	32,319
<b>Programme Total</b>	-	-	-	<b>32,319</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	50,224
<b>Programme Total</b>	-	-	-	<b>50,224</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
010 Livestock Extension	-	-	-	52,270
011 Livestock Costs	-	-	-	12,308
014 Support to Vet Camp Operations	-	-	-	26,135
<b>Programme Total</b>	-	-	-	<b>90,713</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	55,280
009 Livestock Disease Extension	-	-	-	33,406
013 Support to Veterinary Camp Operation	-	-	-	50,782
019 Veterinary Costs	-	-	-	50,108
022 Tsetse and Trypanosomiasis Control	-	-	-	33,406
<b>Programme Total</b>	-	-	-	<b>222,982</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	20,633
002 Livestock Extension	-	-	-	55,021
003 Product Quality Control and Promotion	-	-	-	60,018
060 Support to Camp Operations	-	-	-	27,349
<b>Programme Total</b>	-	-	-	<b>163,021</b>
<b>Unit Total</b>	-	-	-	<b>766,147</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>16 Chitambo</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,455
009 Utility Bills	-	-	-	7,896
<b>Programme Total</b>	-	-	-	<b>15,351</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
012 Financial Managements and Accounting	-	-	-	11,640
<b>Programme Total</b>	-	-	-	<b>11,640</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	41,000
015 Cage and Pen Culture Promotion	-	-	-	22,379
<b>Programme Total</b>	-	-	-	<b>63,379</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
001 Backstopping	-	-	-	15,892
<b>Programme Total</b>	-	-	-	<b>15,892</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	32,814
<b>Programme Total</b>	-	-	-	<b>32,814</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	52,234
<b>Programme Total</b>	-	-	-	<b>52,234</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
010 Livestock Extension	-	-	-	52,270
011 Livestock Costs	-	-	-	12,307
014 Support to Vet Camp Operations	-	-	-	26,135
<b>Programme Total</b>	-	-	-	<b>90,712</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	55,280
009 Livestock Disease Extension	-	-	-	33,406
013 Support to Veterinary Camp Operation	-	-	-	50,782
019 Veterinary Costs	-	-	-	50,108
022 Tsetse and Trypanosomiasis Control	-	-	-	33,406
<b>Programme Total</b>	-	-	-	<b>222,982</b>



**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
003 Product Quality Control and Promotion	-	-	-	32,669
<b>Programme Total</b>	-	-	-	<b>32,669</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	20,632
002 Livestock Extension	-	-	-	55,039
060 Support to Camp Operations	-	-	-	27,349
<b>Programme Total</b>	-	-	-	<b>103,020</b>
<b>Unit Total</b>	-	-	-	<b>670,693</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>17 Ngabwe</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,455
009 Utility Bills	-	-	-	7,896
<b>Programme Total</b>	-	-	-	<b>15,351</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
012 Financial Managements and Accounting	-	-	-	11,640
<b>Programme Total</b>	-	-	-	<b>11,640</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	16,000
<b>Programme Total</b>	-	-	-	<b>16,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
001 Backstopping	-	-	-	15,847
<b>Programme Total</b>	-	-	-	<b>15,847</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	32,817
<b>Programme Total</b>	-	-	-	<b>32,817</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	52,232
<b>Programme Total</b>	-	-	-	<b>52,232</b>
<b>Programme: 1221 District Livestock Development</b>				
<b>Activities:</b>				
010 Livestock Extension	-	-	-	52,270
011 Livestock Costs	-	-	-	19,601
013 Support to Livestock Camp Operations	-	-	-	26,135
<b>Programme Total</b>	-	-	-	<b>98,006</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	55,280
009 Livestock Disease Extension	-	-	-	33,406
013 Support to Veterinary Camp Operation	-	-	-	50,782
019 Veterinary Costs	-	-	-	50,108
022 Tsetse and Trypanosomiasis Control	-	-	-	33,406
<b>Programme Total</b>	-	-	-	<b>222,982</b>

**HEAD 86/19 MINISTRY OF FISHERIES AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
003 Product Quality Control and Promotion	-	-	-	32,669
<b>Programme Total</b>	-	-	-	<b>32,669</b>
<b>Unit Total</b>	-	-	-	<b>527,544</b>
<b>Department Total</b>	-	-	-	<b>8,605,308</b>

**HEAD 86/20 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	7,010,422
002 Salaries Division II	-	-	-	15,649,937
003 Salaries Division III	-	-	-	2,794,746
005 Other Emoluments	-	-	-	83,380
<b>Programme Total</b>	-	-	-	<b>25,538,485</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	17,250
009 Utility Bills	-	-	-	18,750
070 Monitoring, Back-stopping and Evaluation	-	-	-	30,000
118 Planning, Review and Consultation Meetings	-	-	-	23,750
<b>Programme Total</b>	-	-	-	<b>89,750</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 Audit Inspections	-	-	-	9,000
<b>Programme Total</b>	-	-	-	<b>9,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	17,500
069 Consultation, Planning and Review Meetings	-	-	-	16,250
<b>Programme Total</b>	-	-	-	<b>33,750</b>
<b>Unit Total</b>	-	-	-	<b>25,695,985</b>

**HEAD 86/20 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	12,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,500</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
013 Procurement and Maintenance	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Programme: 1295 Payroll Management and Establishment Control</b>				
<b>Activities:</b>				
007 Payroll Management	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
006 Database Management	-	-	-	15,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
144 Monitoring and Evaluation of Agricultural and Livestock Programmes	-	-	-	40,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
003 Budget Development and Implementation Monitoring	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,000</b>

**HEAD 86/20 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	135,000
<b>Programme Total</b>	-	-	-	<b>135,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	65,000
049 Facilitate Target Deployment and Servicing in Tsetse Infested Areas	-	-	-	50,000
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>165,000</b>
<b>Unit Total</b>	-	-	-	<b>300,000</b>
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	50,611
161 Monitoring and Evaluation	-	-	-	75,757
<b>Programme Total</b>	-	-	-	<b>126,368</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	-	-	-	113,209
<b>Programme Total</b>	-	-	-	<b>113,209</b>
<b>Unit Total</b>	-	-	-	<b>239,577</b>
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	65,000
070 Monitoring, Back-stopping and Evaluation	-	-	-	51,000
<b>Programme Total</b>	-	-	-	<b>116,000</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
008 Livestock Data Collection	-	-	-	81,000
015 Planning Review and Consultative Meeting	-	-	-	53,000
<b>Programme Total</b>	-	-	-	<b>134,000</b>
<b>Unit Total</b>	-	-	-	<b>250,000</b>
<b>Department Total</b>	-	-	-	<b>26,640,562</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Choma District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	6,018
009 Utility Bills	-	-	-	15,354
<b>Programme Total</b>	-	-	-	<b>21,372</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	5,549
<b>Programme Total</b>	-	-	-	<b>5,549</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
004 Establish Community Based Fingerling Production Centres	-	-	-	113,119
<b>Programme Total</b>	-	-	-	<b>113,119</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	35,404
006 Consultative, Planning and Review Meetings	-	-	-	6,495
<b>Programme Total</b>	-	-	-	<b>41,899</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
009 Data Collection and Analysis	-	-	-	12,500
027 Monitoring and Evaluation of Agricultural Programmes	-	-	-	32,500
<b>Programme Total</b>	-	-	-	<b>45,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	60,603
<b>Programme Total</b>	-	-	-	<b>60,603</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
003 Control of Scheduled and Non Scheduled	-	-	-	35,140
009 Livestock Disease Extension	-	-	-	12,363
013 Support to Veterinary Camp Operation	-	-	-	110,710
019 Veterinary Costs	-	-	-	15,069
<b>Programme Total</b>	-	-	-	<b>173,282</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	15,201
002 Livestock Extension	-	-	-	30,386
003 Product Quality Control and Promotion	-	-	-	20,669
004 Support to Camp Operations	-	-	-	22,935
<b>Programme Total</b>	-	-	-	<b>89,191</b>
<b>Unit Total</b>	-	-	-	<b>595,015</b>



**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Livingstone District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,042
009 Utility Bills	-	-	-	8,000
<b>Programme Total</b>	-	-	-	<b>15,042</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	15,804
<b>Programme Total</b>	-	-	-	<b>15,804</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	12,820
<b>Programme Total</b>	-	-	-	<b>12,820</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	-	-	-	43,890
004 Capture Fisheries Management	-	-	-	29,260
<b>Programme Total</b>	-	-	-	<b>73,150</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,518
<b>Programme Total</b>	-	-	-	<b>30,518</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	7,744
047 Records Management	-	-	-	7,380
<b>Programme Total</b>	-	-	-	<b>15,124</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	7,500
032 Monitoring and Evaluation of Programmes	-	-	-	22,500
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	12,050
<b>Programme Total</b>	-	-	-	<b>12,050</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
003 Control of Scheduled and Non Scheduled	-	-	-	21,048
004 Control of Livestock Diseases	-	-	-	35,042
013 Support to Veterinary Camp Operation	-	-	-	35,000
043 Compulsory Dipping Enforcement	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>111,090</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	20,580
003 Product Quality Control and Promotion	-	-	-	15,000
004 Support to Camp Operations	-	-	-	36,562
<b>Programme Total</b>	-	-	-	<b>72,142</b>
<b>Unit Total</b>	-	-	-	<b>387,740</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Mazabuka District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	6,843
009 Utility Bills	-	-	-	5,604
<b>Programme Total</b>	-	-	-	<b>12,447</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	9,476
<b>Programme Total</b>	-	-	-	<b>9,476</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	13,453
<b>Programme Total</b>	-	-	-	<b>13,453</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
004 Establish Community Based Fingerling Production Centres	-	-	-	60,196
<b>Programme Total</b>	-	-	-	<b>60,196</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	14,396
006 Consultative, Planning and Review Meeting	-	-	-	9,460
<b>Programme Total</b>	-	-	-	<b>23,856</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	7,053
047 Records Management	-	-	-	5,349
<b>Programme Total</b>	-	-	-	<b>12,402</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
032 Monitoring and Evaluation of Programmes	-	-	-	10,001
115 Setting Up of Strategic Analysis and Knowledge Support System	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>15,001</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	124,914
<b>Programme Total</b>	-	-	-	<b>124,914</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	16,025
003 Control of Scheduled and Non Scheduled	-	-	-	22,581
009 Livestock Disease Extension	-	-	-	19,667
012 Support to Block and Camp Operations	-	-	-	124,914
019 Veterinary Costs	-	-	-	16,752
043 Compulsory Dipping Enforcement	-	-	-	14,577
<b>Programme Total</b>	-	-	-	<b>214,516</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	38,703
002 Livestock Extension	-	-	-	23,222
003 Product Quality Control and Promotion	-	-	-	48,337
004 Support to Camp Operations	-	-	-	30,926
<b>Programme Total</b>	-	-	-	<b>141,188</b>
<b>Unit Total</b>	-	-	-	<b>627,449</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Kalomo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,943
009 Utility Bills	-	-	-	5,422
<b>Programme Total</b>	-	-	-	<b>11,365</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	10,408
<b>Programme Total</b>	-	-	-	<b>10,408</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	8,549
<b>Programme Total</b>	-	-	-	<b>8,549</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
221 Rehabilitation and Construction of Camp Houses	-	-	-	100,000
239 Construction of Artificial Insemination Centre Hq	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	-	-	-	30,455
026 Support to Kanchele Fish Farm	-	-	-	40,455
096 Fish Nursery Establishment	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>95,910</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,219
006 Consultative, Planning and Review Meeting	-	-	-	5,995
<b>Programme Total</b>	-	-	-	<b>26,214</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	9,450
047 Records Management	-	-	-	5,950
<b>Programme Total</b>	-	-	-	<b>15,400</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	23,500
010 Development of An M&e System and Undertaking Monitoring	-	-	-	29,388
<b>Programme Total</b>	-	-	-	<b>52,888</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	25,069
<b>Programme Total</b>	-	-	-	<b>25,069</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	33,152
009 Livestock Disease Extension	-	-	-	45,041
013 Support to Veterinary Camp Operation	-	-	-	57,042
019 Veterinary Costs	-	-	-	32,041
044 Facilitate Target Deployment and Servicing in Tsetse Infected Areas	-	-	-	51,041
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	35,088
<b>Programme Total</b>	-	-	-	<b>253,405</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	56,151
002 Livestock Extension	-	-	-	60,385
003 Product Quality Control and Promotion	-	-	-	17,789
004 Support to Camp Operations	-	-	-	60,250
<b>Programme Total</b>	-	-	-	<b>194,575</b>
<b>Unit Total</b>	-	-	-	<b>893,783</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Monze District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,992
009 Utility Bills	-	-	-	5,417
<b>Programme Total</b>	-	-	-	<b>11,409</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	10,409
<b>Programme Total</b>	-	-	-	<b>10,409</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	8,549
<b>Programme Total</b>	-	-	-	<b>8,549</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	30,455
096 Fish Nursery Establishment	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>55,455</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	21,219
006 Consultative, Planning and Review Meetings	-	-	-	6,495
<b>Programme Total</b>	-	-	-	<b>27,714</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	9,450
047 Records Management	-	-	-	5,950
<b>Programme Total</b>	-	-	-	<b>15,400</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	23,500
010 Development of An M&e System and Undertaking Monitoring	-	-	-	24,388
<b>Programme Total</b>	-	-	-	<b>47,888</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	25,069
<b>Programme Total</b>	-	-	-	<b>25,069</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	33,152
003 Control of Scheduled and Non Scheduled	-	-	-	39,042
013 Support to Veterinary Camp Operation	-	-	-	22,000
019 Veterinary Costs	-	-	-	32,041
049 Facilitate Target Deployment and Servicing in Tsetse Infested Areas	-	-	-	41,041
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	30,088
<b>Programme Total</b>	-	-	-	<b>197,364</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	56,151
002 Livestock Extension	-	-	-	48,383
003 Product Quality Control and Promotion	-	-	-	17,790
004 Support to Camp Operations	-	-	-	61,350
<b>Programme Total</b>	-	-	-	<b>183,674</b>
<b>Unit Total</b>	-	-	-	<b>582,931</b>



**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Siavonga District Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	6,396
009 Utility Bills	-	-	-	8,900
<b>Programme Total</b>	-	-	-	<b>15,296</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	5,366
<b>Programme Total</b>	-	-	-	<b>5,366</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,706
<b>Programme Total</b>	-	-	-	<b>15,706</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Capture Fisheries Management	-	-	-	10,290
006 Extension Visits to Fishers and Fish Farmers	-	-	-	22,830
092 Infrastructure Development and Rehabilitation	-	-	-	25,832
<b>Programme Total</b>	-	-	-	<b>58,952</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	6,701
006 Consultative, Planning and Review Meetings	-	-	-	11,755
<b>Programme Total</b>	-	-	-	<b>18,456</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	12,474
047 Records Management	-	-	-	5,850
<b>Programme Total</b>	-	-	-	<b>18,324</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
009 Data Collection and Analysis	-	-	-	24,740
010 Development of An M&e System and Undertaking Monitoring	-	-	-	15,748
<b>Programme Total</b>	-	-	-	<b>40,488</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	32,344
<b>Programme Total</b>	-	-	-	<b>32,344</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	7,147
003 Control of Scheduled and Non Scheduled	-	-	-	17,550
009 Livestock Disease Extension	-	-	-	14,520
013 Support to Veterinary Camp Operation	-	-	-	40,000
042 Facilitate Farmer Training and Create Awareness in Tsetse Infected Areas	-	-	-	18,255
043 Compulsory Dipping Enforcement	-	-	-	11,155
044 Facilitate Target Deployment and Servicing in Tsetse Infected Areas	-	-	-	12,237
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	10,889
<b>Programme Total</b>	-	-	-	<b>131,753</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	34,548
003 Product Quality Control and Promotion	-	-	-	20,026
004 Support to Camp Operations	-	-	-	41,673
<b>Programme Total</b>	-	-	-	<b>96,247</b>
<b>Unit Total</b>	-	-	-	<b>432,932</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Sinazongwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	12,500
009 Utility Bills	-	-	-	7,982
<b>Programme Total</b>	-	-	-	<b>20,482</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	7,932
<b>Programme Total</b>	-	-	-	<b>7,932</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
123 Kanchindu Breeding Centre	-	-	-	600,000
<b>Programme Total</b>	-	-	-	<b>600,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	-	-	-	30,000
005 Rehabilitation of Sinazongwe Fisheries Training Centre	-	-	-	22,104
<b>Programme Total</b>	-	-	-	<b>52,104</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	26,720
006 Consultative, Planning and Review Meeting	-	-	-	10,531
<b>Programme Total</b>	-	-	-	<b>37,251</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	9,048
047 Records Management	-	-	-	6,450
<b>Programme Total</b>	-	-	-	<b>15,498</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	40,882
<b>Programme Total</b>	-	-	-	<b>40,882</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	35,152
003 Control of Scheduled and Non Scheduled	-	-	-	49,041
013 Support to Veterinary Camp Operation	-	-	-	45,333
019 Veterinary Costs	-	-	-	35,041
<b>Programme Total</b>	-	-	-	<b>164,567</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	36,150
002 Livestock Extension	-	-	-	60,385
003 Product Quality Control and Promotion	-	-	-	27,794
004 Support to Camp Operations	-	-	-	34,402
005 Breeding Centres Development	-	-	-	250,000
<b>Programme Total</b>	-	-	-	<b>408,731</b>
<b>Unit Total</b>	-	-	-	<b>1,347,447</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Namwala District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	4,000
009 Utility Bills	-	-	-	4,425
<b>Programme Total</b>	-	-	-	<b>8,425</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	10,409
<b>Programme Total</b>	-	-	-	<b>10,409</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	8,549
<b>Programme Total</b>	-	-	-	<b>8,549</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
239 Construction of Artificial Insemination Centre Hq	-	-	-	835,000
<b>Programme Total</b>	-	-	-	<b>835,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	-	-	-	30,455
<b>Programme Total</b>	-	-	-	<b>30,455</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	33,219
006 Consultative, Planning and Review Meetings	-	-	-	4,995
<b>Programme Total</b>	-	-	-	<b>38,214</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	4,450
047 Records Management	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>9,450</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	12,500
010 Development of An M&e System and Undertaking Monitoring	-	-	-	24,888
<b>Programme Total</b>	-	-	-	<b>37,388</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	29,369
<b>Programme Total</b>	-	-	-	<b>29,369</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>Programme:</b>	<b>1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>					
001	Backstopping and Supervisory Visits	-	-	-	23,152
009	Livestock Disease Extension	-	-	-	20,041
013	Support to Veterinary Camp Operation	-	-	-	52,000
038	Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	15,088
046	Conduct Integrated Vector Management System	-	-	-	15,041
<b>Programme Total</b>		-	-	-	<b>125,322</b>
<b>Programme:</b>	<b>1369 District Livestock Development</b>				
<b>Activities:</b>					
001	Livestock Costs	-	-	-	20,201
002	Livestock Extension	-	-	-	60,386
003	Product Quality Control and Promotion	-	-	-	20,663
004	Support to Camp Operations	-	-	-	47,035
<b>Programme Total</b>		-	-	-	<b>148,285</b>
<b>Unit Total</b>		-	-	-	<b>1,280,866</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>09 Kazungula District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	10,198
009 Utility Bills	-	-	-	10,450
<b>Programme Total</b>	-	-	-	<b>20,648</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	20,031
<b>Programme Total</b>	-	-	-	<b>20,031</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	17,390
<b>Programme Total</b>	-	-	-	<b>17,390</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	31,374
<b>Programme Total</b>	-	-	-	<b>31,374</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	18,580
<b>Programme Total</b>	-	-	-	<b>18,580</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	14,291
047 Records Management	-	-	-	5,470
<b>Programme Total</b>	-	-	-	<b>19,761</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	7,501
010 Development of An M&e System and Undertaking Monitoring	-	-	-	22,499
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	48,033
<b>Programme Total</b>	-	-	-	<b>48,033</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
003 Control of Scheduled and Non Scheduled	-	-	-	34,956
013 Support to Veterinary Camp Operation	-	-	-	35,000
043 Compulsory Dipping Enforcement	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>89,956</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	42,803
003 Product Quality Control and Promotion	-	-	-	15,000
004 Support to Camp Operations	-	-	-	36,000
<b>Programme Total</b>	-	-	-	<b>93,803</b>
<b>Unit Total</b>	-	-	-	<b>389,576</b>



**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>10 Gwembe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	9,114
009 Utility Bills	-	-	-	5,808
<b>Programme Total</b>	-	-	-	<b>14,922</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	9,820
<b>Programme Total</b>	-	-	-	<b>9,820</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
449 Construction of Aqua-park Office	-	-	-	350,000
<b>Programme Total</b>	-	-	-	<b>350,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	-	-	-	28,389
062 Establishment in Chipepo Aqua pond	-	-	-	35,036
073 Establishment of Nurseries for Growing Frays in Chipepo Aqua pond	-	-	-	45,545
<b>Programme Total</b>	-	-	-	<b>108,970</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	17,427
<b>Programme Total</b>	-	-	-	<b>17,427</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	8,048
047 Records Management	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>13,048</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	32,830
<b>Programme Total</b>	-	-	-	<b>32,830</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	25,041
012 Support to Block and Camp Operations	-	-	-	68,333
017 Trypanosomiasis Monitoring on Effectiveness of Intervention	-	-	-	21,552
019 Veterinary Costs	-	-	-	20,393
<b>Programme Total</b>	-	-	-	<b>135,319</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	22,150
002 Livestock Extension	-	-	-	28,105
003 Product Quality Control and Promotion	-	-	-	27,794
064 Support to Camp Operations	-	-	-	28,402
<b>Programme Total</b>	-	-	-	<b>106,451</b>
<b>Unit Total</b>	-	-	-	<b>788,787</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>23 Chikakanta District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,396
009 Utility Bills	-	-	-	7,900
<b>Programme Total</b>	-	-	-	<b>15,296</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
082 Staff Training	-	-	-	5,366
<b>Programme Total</b>	-	-	-	<b>5,366</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,706
<b>Programme Total</b>	-	-	-	<b>15,706</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	-	-	-	10,290
006 Extension Visits to Fishers and Fish Farmers	-	-	-	22,830
092 Infrastructure Development and Rehabilitation	-	-	-	25,832
<b>Programme Total</b>	-	-	-	<b>58,952</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	6,801
006 Consultative, Planning and Review Meetings	-	-	-	11,755
<b>Programme Total</b>	-	-	-	<b>18,556</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	7,488
011 Monitoring and Evaluation	-	-	-	3,212
040 Investigation of Queries	-	-	-	1,776
047 Records Management	-	-	-	5,850
<b>Programme Total</b>	-	-	-	<b>18,326</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	24,740
010 Development of An M&e System and Undertaking Monitoring	-	-	-	15,746
<b>Programme Total</b>	-	-	-	<b>40,486</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	32,344
<b>Programme Total</b>	-	-	-	<b>32,344</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	7,147
003 Control of Scheduled and Non Scheduled	-	-	-	17,550
009 Livestock Disease Extension	-	-	-	14,520
013 Support to Veterinary Camp Operation	-	-	-	40,000
022 Tsetse and Trypanosomiasis Control	-	-	-	12,237
042 Facilitate Farmer Training and Create Awareness in Tsetse Infected Areas	-	-	-	18,255
043 Compulsory Dipping Enforcement	-	-	-	11,155
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	10,889
<b>Programme Total</b>	-	-	-	<b>131,753</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	34,548
003 Product Quality Control and Promotion	-	-	-	20,026
004 Support to Camp Operations	-	-	-	41,673
<b>Programme Total</b>	-	-	-	<b>96,247</b>
<b>Unit Total</b>	-	-	-	<b>433,032</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>24 Zimba District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,000
009 Utility Bills	-	-	-	5,925
<b>Programme Total</b>	-	-	-	<b>10,925</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	10,409
<b>Programme Total</b>	-	-	-	<b>10,409</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	8,549
<b>Programme Total</b>	-	-	-	<b>8,549</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	-	-	-	39,455
<b>Programme Total</b>	-	-	-	<b>39,455</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	33,219
006 Consultative, Planning and Review Meetings	-	-	-	4,995
<b>Programme Total</b>	-	-	-	<b>38,214</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
045 Human Resource Management	-	-	-	9,450
<b>Programme Total</b>	-	-	-	<b>9,450</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	12,500
010 Development of An M&e System and Undertaking Monitoring	-	-	-	24,888
<b>Programme Total</b>	-	-	-	<b>37,388</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	29,368
<b>Programme Total</b>	-	-	-	<b>29,368</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	23,152
009 Livestock Disease Extension	-	-	-	20,041
013 Support to Veterinary Camp Operation	-	-	-	52,000
046 Conduct Integrated Vector Management System	-	-	-	15,041
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	15,088
<b>Programme Total</b>	-	-	-	<b>125,322</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	20,201
002 Livestock Extension	-	-	-	60,386
003 Product Quality Control and Promotion	-	-	-	20,669
004 Support to Camp Operations	-	-	-	52,935
<b>Programme Total</b>	-	-	-	<b>154,191</b>
<b>Unit Total</b>	-	-	-	<b>463,271</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>25 Pemba District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	4,000
009 Utility Bills	-	-	-	4,425
<b>Programme Total</b>	-	-	-	<b>8,425</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	8,549
<b>Programme Total</b>	-	-	-	<b>8,549</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	-	-	-	30,455
036 Capture Fisheries Management	-	-	-	33,455
<b>Programme Total</b>	-	-	-	<b>63,910</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
001 Backstopping	-	-	-	11,576
080 Consultation, Planning and Review Meetings	-	-	-	4,171
<b>Programme Total</b>	-	-	-	<b>15,747</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	9,450
032 Staff Development	-	-	-	10,409
<b>Programme Total</b>	-	-	-	<b>19,859</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	12,500
010 Development of An M&e System and Undertaking Monitoring	-	-	-	24,888
<b>Programme Total</b>	-	-	-	<b>37,388</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	24,850
<b>Programme Total</b>	-	-	-	<b>24,850</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	20,041
013 Support to Veterinary Camp Operation	-	-	-	52,000
040 Conduct Integrated Vector Management Systems	-	-	-	15,041
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	15,088
<b>Programme Total</b>	-	-	-	<b>102,170</b>

**HEAD 86/21 MINISTRY OF FISHERIES AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	20,201
002 Livestock Extension	-	-	-	47,386
003 Product Quality Control and Promotion	-	-	-	20,663
004 Support to Camp Operations	-	-	-	39,888
020 Backstopping and Supervisory	-	-	-	23,152
<b>Programme Total</b>	-	-	-	<b>151,290</b>
<b>Unit Total</b>	-	-	-	<b>432,188</b>
<b>Department Total</b>	-	-	-	<b>8,655,017</b>



**HEAD 86/22 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	4,282,730
002 Salaries Division II	-	-	-	10,232,520
003 Salaries Division III	-	-	-	1,834,953
005 Other Emoluments	-	-	-	83,380
<b>Programme Total</b>	-	-	-	<b>16,433,583</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	25,628
009 Utility Bills	-	-	-	16,155
070 Monitoring, Back-stopping and Evaluation	-	-	-	70,858
095 Staff Capacity Building	-	-	-	16,155
<b>Programme Total</b>	-	-	-	<b>128,796</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
022 National Agricultural Show	-	-	-	70,000
028 Provincial Agricultural Show	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>110,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Other Emoluments	-	-	-	131,152
<b>Programme Total</b>	-	-	-	<b>131,152</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 Audit Inspections	-	-	-	13,844
034 Internal Audit Operations	-	-	-	16,155
<b>Programme Total</b>	-	-	-	<b>29,999</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
039 Procurement Plans	-	-	-	14,999
<b>Programme Total</b>	-	-	-	<b>14,999</b>
<b>Unit Total</b>	-	-	-	<b>16,888,529</b>
<b>02 Human Resource and Administration</b>				
<b>Programme: 1010 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	10,000
027 Collection of Payroll	-	-	-	10,000
094 Senior Management Meetings	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Unit Total</b>	-	-	-	<b>30,000</b>

**HEAD 86/22 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	46,375
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,375</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	10,770
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,770</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
010 Completion of Research Laboratory	-	-	-	1,949,072
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,949,072</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	53,850
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,850</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	136,775
009 Livestock Disease Extension	-	-	-	43,080
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>179,855</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,239,922</b>
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	10,770
070 Monitoring, Back-stopping and Evaluation	-	-	-	21,540
071 Monthly Management Meetings	-	-	-	21,540
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,850</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	21,540
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,540</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
013 Surveillance and Enforcement	-	-	-	109,990
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>109,990</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185,380</b>

**HEAD 86/22 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	32,310
070 Monitoring, Back-stopping and Evaluation	-	-	-	37,680
<b>Programme Total</b>	-	-	-	<b>69,990</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	21,540
<b>Programme Total</b>	-	-	-	<b>21,540</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
009 Livestock Products Data Management	-	-	-	53,850
<b>Programme Total</b>	-	-	-	<b>53,850</b>
<b>Programme: 1223 Livestock Products</b>				
<b>Activities:</b>				
003 Quality Control	-	-	-	43,080
<b>Programme Total</b>	-	-	-	<b>43,080</b>
<b>Unit Total</b>	-	-	-	<b>188,460</b>
<b>Department Total</b>	-	-	-	<b>19,532,291</b>

**HEAD 86/23 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Kasama District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,000
009 Utility Bills	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	65,000
009 Procurement of Field Transport	-	-	-	75,000
<b>Programme Total</b>	-	-	-	<b>140,000</b>
<b>Programme: 1220 Veterinary and livestock Development</b>				
<b>Activities:</b>				
010 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	20,000
009 Livestock Disease Extension	-	-	-	20,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>90,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	50,000
004 Support to Camp Operations	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>70,000</b>

**HEAD 86/23 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	-	-	-	<b>455,000</b>
<b>03 Kaputa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,000
009 Utility Bills	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	10,000
010 Management and Coordination	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	55,000
009 Procurement of Field Transport	-	-	-	35,000
<b>Programme Total</b>	-	-	-	<b>90,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	30,000
009 Livestock Disease Extension	-	-	-	30,000
013 Support to Veterinary Camp Operation	-	-	-	40,000
019 Veterinary Costs	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>140,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	25,000
003 Product Quality Control and Promotion	-	-	-	10,000
004 Support to Camp Operations	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>50,000</b>
<b>Unit Total</b>	-	-	-	<b>400,000</b>

**HEAD 86/23 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Mbala District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,000
009 Utility Bills	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	32,500
<b>Programme Total</b>	-	-	-	<b>32,500</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
239 Construction of Artificial Insemination Centre Hq	-	-	-	250,000
<b>Programme Total</b>	-	-	-	<b>250,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	50,000
038 Station Management	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	10,000
010 Management and Coordination	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>35,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	55,000
009 Procurement of Field Transport	-	-	-	75,000
<b>Programme Total</b>	-	-	-	<b>130,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	30,000
009 Livestock Disease Extension	-	-	-	30,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>110,000</b>

**HEAD 86/23 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,000
003 Product Quality Control and Promotion	-	-	-	20,000
004 Support to Camp Operations	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>70,000</b>
<b>Unit Total</b>	-	-	-	<b>787,500</b>

**HEAD 86/23 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Mpulungu District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,000
009 Utility Bills	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	10,000
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
028 Livestock Costs	-	-	-	60,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	50,000
009 Procurement of Field Transport	-	-	-	75,000
<b>Programme Total</b>	-	-	-	<b>125,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	20,000
009 Livestock Disease Extension	-	-	-	40,000
013 Support to Veterinary Camp Operation	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>90,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,000
003 Product Quality Control and Promotion	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Unit Total</b>	-	-	-	<b>445,000</b>



**HEAD 86/23 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Mungwi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,000
009 Utility Bills	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	50,000
038 Station Management	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>70,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	10,000
010 Management and Coordination	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	50,000
009 Procurement of Field Transport	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	40,000
013 Support to Veterinary Camp Operation	-	-	-	30,000
019 Veterinary Costs	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Programme: 1306 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	40,000
003 Product Quality Control and Promotion	-	-	-	10,000
004 Support to Camp Operations	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Unit Total</b>	-	-	-	<b>425,000</b>

**HEAD 86/23 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Mporokoso District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,000
009 Utility Bills	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	-	-	-	20,000
006 Extension Visits to Fishers and Fish Farmers	-	-	-	60,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	10,000
010 Management and Coordination	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	50,000
009 Procurement of Field Transport	-	-	-	75,000
<b>Programme Total</b>	-	-	-	<b>125,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	40,000
013 Support to Veterinary Camp Operation	-	-	-	30,000
019 Veterinary Costs	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	40,000
003 Product Quality Control and Promotion	-	-	-	10,000
004 Support to Camp Operations	-	-	-	10,000
028 Breeding Centres Development (Kalungwishi)	-	-	-	1,250,000
<b>Programme Total</b>	-	-	-	<b>1,310,000</b>

**HEAD 86/23 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	-	-	-	<b>1,730,000</b>

**HEAD 86/23 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>10 Chilubi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
002 Utilities	-	-	-	10,000
003 Office Administration	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
237 Completion of Fisheries Office Block	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	-	-	-	30,000
006 Extension Visits to Fishers and Fish Farmers	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	10,000
010 Management and Coordination	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	50,000
009 Procurement of Field Transport	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	30,000
009 Livestock Disease Extension	-	-	-	30,000
013 Support to Veterinary Camp Operation	-	-	-	20,000
019 Veterinary Costs	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>90,000</b>

**HEAD 86/23 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	25,000
003 Product Quality Control and Promotion	-	-	-	20,000
004 Support to Camp Operations	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Unit Total</b>	-	-	-	<b>615,000</b>

**HEAD 86/23 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>12 Luwingu District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,000
009 Utility Bills	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	20,000
027 Fish Farm Management	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	35,000
<b>Programme Total</b>	-	-	-	<b>35,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	50,000
009 Procurement of Field Transport	-	-	-	75,000
<b>Programme Total</b>	-	-	-	<b>125,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	30,000
009 Livestock Disease Extension	-	-	-	40,000
013 Support to Veterinary Camp Operation	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>90,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,000
003 Product Quality Control and Promotion	-	-	-	10,000
004 Support to Camp Operations	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Unit Total</b>	-	-	-	<b>445,000</b>

**HEAD 86/23 MINISTRY OF FISHERIES AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>26 Nsama District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	11,427
<b>Programme Total</b>	-	-	-	<b>11,427</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	35,000
<b>Programme Total</b>	-	-	-	<b>35,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	10,000
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	65,000
009 Procurement of Field Transport	-	-	-	92,000
<b>Programme Total</b>	-	-	-	<b>157,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	20,000
009 Livestock Disease Extension	-	-	-	20,000
013 Support to Veterinary Camp Operation	-	-	-	20,000
026 Establishment and Maintenance of a Tsetse Control Barrier	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,000
003 Product Quality Control and Promotion	-	-	-	10,000
004 Support to Camp Operations	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Unit Total</b>	-	-	-	<b>448,427</b>
<b>Department Total</b>	-	-	-	<b>5,750,927</b>

**HEAD 86/24 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	5,753,531
002 Salaries Division II	-	-	-	11,834,722
003 Salaries Division III	-	-	-	998,884
005 Other Emoluments	-	-	-	83,380
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,670,517</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	50,664
009 Utility Bills	-	-	-	42,500
070 Monitoring, Back-stopping and Evaluation	-	-	-	75,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168,164</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	131,831
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131,831</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
050 Internal Audit and Inspections	-	-	-	12,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	55,000
018 IFMIS Activities	-	-	-	39,165
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,165</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
032 Staff Development	-	-	-	56,499
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,499</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,133,176</b>



**HEAD 86/24 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	16,499
<b>Programme Total</b>	-	-	-	<b>16,499</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	9,416
<b>Programme Total</b>	-	-	-	<b>9,416</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	9,416
<b>Programme Total</b>	-	-	-	<b>9,416</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
015 Payroll Management and Establishment Control	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>10,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
013 Procurement and Maintenance	-	-	-	13,183
<b>Programme Total</b>	-	-	-	<b>13,183</b>
<b>Unit Total</b>	-	-	-	<b>58,514</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	18,000
<b>Programme Total</b>	-	-	-	<b>18,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Backstopping and Budget Tracking	-	-	-	14,250
024 Monitoring and Evaluation	-	-	-	24,000
<b>Programme Total</b>	-	-	-	<b>38,250</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
002 Budget Development and Planning and Coordination	-	-	-	46,082
<b>Programme Total</b>	-	-	-	<b>46,082</b>
<b>Unit Total</b>	-	-	-	<b>102,332</b>

**HEAD 86/24 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	44,832
118 Planning, Review and Consultation Meetings	-	-	-	30,500
<b>Programme Total</b>	-	-	-	<b>75,332</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
006 Livestock Disease Data Collection and Analysis	-	-	-	56,499
<b>Programme Total</b>	-	-	-	<b>56,499</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	60,000
002 Control of Livestock Diseases	-	-	-	37,163
006 Deployment of Tsetse Control Targets	-	-	-	15,000
009 Livestock Disease Extension	-	-	-	50,000
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	45,000
<b>Programme Total</b>	-	-	-	<b>207,163</b>
<b>Unit Total</b>	-	-	-	<b>338,994</b>
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	45,300
<b>Programme Total</b>	-	-	-	<b>45,300</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	41,200
085 Monitor Stocking of Small Water Bodies and Establishment of Fingerling Centres	-	-	-	28,200
<b>Programme Total</b>	-	-	-	<b>69,400</b>
<b>Unit Total</b>	-	-	-	<b>114,700</b>
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	56,499
<b>Programme Total</b>	-	-	-	<b>56,499</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
002 Backstopping and Supervisory Visits	-	-	-	80,440
008 Livestock Data Collection	-	-	-	40,000
009 Livestock Extension	-	-	-	49,000
<b>Programme Total</b>	-	-	-	<b>169,440</b>
<b>Unit Total</b>	-	-	-	<b>225,939</b>

**HEAD 86/24 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	-	-	-	<b>19,973,655</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Mongu District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	28,600
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>45,400</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	10,250
<b>Programme Total</b>	-	-	-	<b>10,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	17,501
<b>Programme Total</b>	-	-	-	<b>17,501</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	42,008
<b>Programme Total</b>	-	-	-	<b>42,008</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,025
<b>Programme Total</b>	-	-	-	<b>25,025</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	21,002
<b>Programme Total</b>	-	-	-	<b>21,002</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	31,625
006 Farmer Facilitation	-	-	-	37,400
<b>Programme Total</b>	-	-	-	<b>69,025</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	60,064
013 Support to Veterinary Camp Operation	-	-	-	57,961
<b>Programme Total</b>	-	-	-	<b>118,025</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,843
003 Product Quality Control and Promotion	-	-	-	22,811
004 Support to Camp Operations	-	-	-	30,351
<b>Programme Total</b>	-	-	-	<b>84,005</b>
<b>Unit Total</b>	-	-	-	<b>474,741</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Senanga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	30,702
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>47,502</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,876
<b>Programme Total</b>	-	-	-	<b>7,876</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,750
<b>Programme Total</b>	-	-	-	<b>15,750</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
405 Construction of Freezing Facility	-	-	-	250,000
<b>Programme Total</b>	-	-	-	<b>250,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	47,250
<b>Programme Total</b>	-	-	-	<b>47,250</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	31,502
<b>Programme Total</b>	-	-	-	<b>31,502</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,750
<b>Programme Total</b>	-	-	-	<b>15,750</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	18,215
<b>Programme Total</b>	-	-	-	<b>18,215</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	31,625
006 Farmer Facilitation	-	-	-	32,400
<b>Programme Total</b>	-	-	-	<b>64,025</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	71,580
013 Support to Veterinary Camp Operation	-	-	-	53,419
<b>Programme Total</b>	-	-	-	<b>124,999</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,843
003 Product Quality Control and Promotion	-	-	-	22,811
004 Support to Camp Operations	-	-	-	30,347
<b>Programme Total</b>	-	-	-	<b>84,001</b>
<b>Unit Total</b>	-	-	-	<b>731,870</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Kaoma District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	30,700
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>47,500</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,875
<b>Programme Total</b>	-	-	-	<b>7,875</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,757
<b>Programme Total</b>	-	-	-	<b>15,757</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
530 Construction of Fish Seed Centre at Nyango	-	-	-	78,362
<b>Programme Total</b>	-	-	-	<b>78,362</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	47,250
<b>Programme Total</b>	-	-	-	<b>47,250</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	31,502
<b>Programme Total</b>	-	-	-	<b>31,502</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,750
<b>Programme Total</b>	-	-	-	<b>15,750</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
117 Establishment Nursery for Growing Fry	-	-	-	27,000
<b>Programme Total</b>	-	-	-	<b>27,000</b>



**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	26,465
006 Farmer Facilitation	-	-	-	32,750
<b>Programme Total</b>	-	-	-	<b>59,215</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	59,361
013 Support to Veterinary Camp Operation	-	-	-	76,925
<b>Programme Total</b>	-	-	-	<b>136,286</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,843
003 Product Quality Control and Promotion	-	-	-	22,811
004 Support to Camp Operations	-	-	-	30,351
<b>Programme Total</b>	-	-	-	<b>84,005</b>
<b>Unit Total</b>	-	-	-	<b>593,002</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Kalabo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	30,700
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>47,500</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,875
<b>Programme Total</b>	-	-	-	<b>7,875</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,757
<b>Programme Total</b>	-	-	-	<b>15,757</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	47,250
<b>Programme Total</b>	-	-	-	<b>47,250</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	31,502
<b>Programme Total</b>	-	-	-	<b>31,502</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	15,750
<b>Programme Total</b>	-	-	-	<b>15,750</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	74,215
<b>Programme Total</b>	-	-	-	<b>74,215</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	53,961
013 Support to Veterinary Camp Operation	-	-	-	51,055
<b>Programme Total</b>	-	-	-	<b>105,016</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,843
003 Product Quality Control and Promotion	-	-	-	22,811
004 Support to Camp Operations	-	-	-	30,351
<b>Programme Total</b>	-	-	-	<b>84,005</b>
<b>Unit Total</b>	-	-	-	<b>471,370</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Sesheke District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	30,700
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>47,500</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,875
<b>Programme Total</b>	-	-	-	<b>7,875</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,757
<b>Programme Total</b>	-	-	-	<b>15,757</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
239 Construction of Artificial Insemination Centre Hq	-	-	-	700,000
505 Construction of Livestock Service Centres	-	-	-	97,000
<b>Programme Total</b>	-	-	-	<b>797,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	47,250
<b>Programme Total</b>	-	-	-	<b>47,250</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	31,502
<b>Programme Total</b>	-	-	-	<b>31,502</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,750
<b>Programme Total</b>	-	-	-	<b>15,750</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	31,465
006 Farmer Facilitation	-	-	-	42,750
<b>Programme Total</b>	-	-	-	<b>74,215</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	53,961
013 Support to Veterinary Camp Operation	-	-	-	51,055
<b>Programme Total</b>	-	-	-	<b>105,016</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	30,843
003 Product Quality Control and Promotion	-	-	-	22,811
004 Support to Camp Operations	-	-	-	30,351
<b>Programme Total</b>	-	-	-	<b>84,005</b>
<b>Unit Total</b>	-	-	-	<b>1,268,370</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Lukulu District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	28,210
009 Utility Bills	-	-	-	16,809
<b>Programme Total</b>	-	-	-	<b>45,019</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	45,018
<b>Programme Total</b>	-	-	-	<b>45,018</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,002
<b>Programme Total</b>	-	-	-	<b>30,002</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	31,715
006 Farmer Facilitation	-	-	-	46,700
<b>Programme Total</b>	-	-	-	<b>78,415</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	52,431
013 Support to Veterinary Camp Operation	-	-	-	58,109
<b>Programme Total</b>	-	-	-	<b>110,540</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	29,554
003 Product Quality Control and Promotion	-	-	-	20,072
004 Support to Camp Operations	-	-	-	30,381
<b>Programme Total</b>	-	-	-	<b>80,007</b>
<b>Unit Total</b>	-	-	-	<b>469,001</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Shangombo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	28,204
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>45,004</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
506 Construction of Livestock Breeding Centres	-	-	-	695,000
<b>Programme Total</b>	-	-	-	<b>695,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	45,000
<b>Programme Total</b>	-	-	-	<b>45,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,023
<b>Programme Total</b>	-	-	-	<b>30,023</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	14,999
<b>Programme Total</b>	-	-	-	<b>14,999</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	30,250
006 Farmer Facilitation	-	-	-	44,000
<b>Programme Total</b>	-	-	-	<b>74,250</b>



**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	60,064
013 Support to Veterinary Camp Operation	-	-	-	59,935
<b>Programme Total</b>	-	-	-	<b>119,999</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	29,772
003 Product Quality Control and Promotion	-	-	-	23,206
004 Support to Camp Operations	-	-	-	27,026
005 Breeding Centres Development (operations)	-	-	-	250,000
<b>Programme Total</b>	-	-	-	<b>330,004</b>
<b>Unit Total</b>	-	-	-	<b>1,434,279</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>15 Mulobezi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	28,210
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	45,018
<b>Programme Total</b>	-	-	-	<b>45,018</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,002
<b>Programme Total</b>	-	-	-	<b>30,002</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	31,715
006 Farmer Facilitation	-	-	-	36,700
009 Procurement of Field Transport	-	-	-	19,600
<b>Programme Total</b>	-	-	-	<b>88,015</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	52,431
013 Support to Veterinary Camp Operation	-	-	-	47,709
<b>Programme Total</b>	-	-	-	<b>100,140</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	29,554
003 Product Quality Control and Promotion	-	-	-	20,072
004 Support to Camp Operations	-	-	-	30,381
<b>Programme Total</b>	-	-	-	<b>80,007</b>
<b>Unit Total</b>	-	-	-	<b>468,192</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>16 Limulunga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	28,210
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	45,018
<b>Programme Total</b>	-	-	-	<b>45,018</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,002
<b>Programme Total</b>	-	-	-	<b>30,002</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	26,250
006 Farmer Facilitation	-	-	-	27,162
<b>Programme Total</b>	-	-	-	<b>53,412</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
003 Coordination	-	-	-	20,043
<b>Programme Total</b>	-	-	-	<b>20,043</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	52,431
013 Support to Veterinary Camp Operation	-	-	-	47,709
<b>Programme Total</b>	-	-	-	<b>100,140</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	29,554
003 Product Quality Control and Promotion	-	-	-	20,072
004 Support to Camp Operations	-	-	-	30,381
<b>Programme Total</b>	-	-	-	<b>80,007</b>
<b>Unit Total</b>	-	-	-	<b>453,632</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>17 Luampa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	10,210
009 Utility Bills	-	-	-	50,010
<b>Programme Total</b>	-	-	-	<b>60,220</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	45,018
<b>Programme Total</b>	-	-	-	<b>45,018</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,002
<b>Programme Total</b>	-	-	-	<b>30,002</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	21,699
006 Farmer Facilitation	-	-	-	23,162
<b>Programme Total</b>	-	-	-	<b>44,861</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
009 Coordination	-	-	-	20,043
<b>Programme Total</b>	-	-	-	<b>20,043</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	52,431
013 Support to Veterinary Camp Operation	-	-	-	47,709
<b>Programme Total</b>	-	-	-	<b>100,140</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	29,554
003 Product Quality Control and Promotion	-	-	-	20,072
004 Support to Camp Operations	-	-	-	30,381
<b>Programme Total</b>	-	-	-	<b>80,007</b>
<b>Unit Total</b>	-	-	-	<b>460,291</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>18 Mitete District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	28,210
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	-	-	-	45,018
<b>Programme Total</b>	-	-	-	<b>45,018</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,002
<b>Programme Total</b>	-	-	-	<b>30,002</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	29,750
006 Farmer Facilitation	-	-	-	33,700
009 Procurement of Field Transport	-	-	-	19,600
<b>Programme Total</b>	-	-	-	<b>83,050</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	52,431
013 Support to Veterinary Camp Operation	-	-	-	47,709
<b>Programme Total</b>	-	-	-	<b>100,140</b>



**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	29,854
003 Product Quality Control and Promotion	-	-	-	20,072
004 Support to Camp Operations	-	-	-	30,381
<b>Programme Total</b>	-	-	-	<b>80,307</b>
<b>Unit Total</b>	-	-	-	<b>463,527</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>19 Mwandi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	28,210
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	45,018
<b>Programme Total</b>	-	-	-	<b>45,018</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,002
<b>Programme Total</b>	-	-	-	<b>30,002</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	26,250
006 Farmer Facilitation	-	-	-	27,162
009 Procurement of Field Transport	-	-	-	19,600
<b>Programme Total</b>	-	-	-	<b>73,012</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
009 Coordination	-	-	-	20,043
<b>Programme Total</b>	-	-	-	<b>20,043</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	52,431
013 Support to Veterinary Camp Operation	-	-	-	47,709
<b>Programme Total</b>	-	-	-	<b>100,140</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	29,554
003 Product Quality Control and Promotion	-	-	-	20,072
004 Support to Camp Operations	-	-	-	30,381
<b>Programme Total</b>	-	-	-	<b>80,007</b>
<b>Unit Total</b>	-	-	-	<b>473,232</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>20 Nalolo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	28,785
009 Utility Bills	-	-	-	18,000
<b>Programme Total</b>	-	-	-	<b>46,785</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,700
<b>Programme Total</b>	-	-	-	<b>7,700</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,447
<b>Programme Total</b>	-	-	-	<b>15,447</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	46,328
<b>Programme Total</b>	-	-	-	<b>46,328</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,905
<b>Programme Total</b>	-	-	-	<b>30,905</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	31,215
006 Farmer Facilitation	-	-	-	33,875
009 Procurement of Field Transport	-	-	-	19,600
<b>Programme Total</b>	-	-	-	<b>84,690</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
009 Coordination	-	-	-	20,043
<b>Programme Total</b>	-	-	-	<b>20,043</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	52,431
013 Support to Veterinary Camp Operation	-	-	-	47,709
<b>Programme Total</b>	-	-	-	<b>100,140</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	29,554
003 Product Quality Control and Promotion	-	-	-	20,072
004 Support to Camp Operations	-	-	-	30,381
<b>Programme Total</b>	-	-	-	<b>80,007</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
005 Breeding Centres Development (operational Funds)	-	-	-	330,000
<b>Programme Total</b>	-	-	-	<b>330,000</b>
<b>Unit Total</b>	-	-	-	<b>819,545</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>21 Nkeyema District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	28,210
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>50,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
505 Construction of Livestock Service Centres	-	-	-	294,000
<b>Programme Total</b>	-	-	-	<b>294,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	45,018
<b>Programme Total</b>	-	-	-	<b>45,018</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,002
<b>Programme Total</b>	-	-	-	<b>30,002</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	31,715
006 Farmer Facilitation	-	-	-	36,700
<b>Programme Total</b>	-	-	-	<b>68,415</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	52,431
013 Support to Veterinary Camp Operation	-	-	-	47,709
<b>Programme Total</b>	-	-	-	<b>100,140</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	29,554
003 Product Quality Control and Promotion	-	-	-	20,072
004 Support to Camp Operations	-	-	-	30,381
<b>Programme Total</b>	-	-	-	<b>80,007</b>
<b>Unit Total</b>	-	-	-	<b>767,592</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>22 Sikongo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	28,210
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	45,018
<b>Programme Total</b>	-	-	-	<b>45,018</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,002
<b>Programme Total</b>	-	-	-	<b>30,002</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	24,750
006 Farmer Facilitation	-	-	-	23,700
009 Procurement of Field Transport	-	-	-	19,600
<b>Programme Total</b>	-	-	-	<b>68,050</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	52,431
013 Support to Veterinary Camp Operation	-	-	-	47,709
<b>Programme Total</b>	-	-	-	<b>100,140</b>



**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	29,554
003 Product Quality Control and Promotion	-	-	-	20,072
004 Support to Camp Operations	-	-	-	30,381
<b>Programme Total</b>	-	-	-	<b>80,007</b>
<b>Unit Total</b>	-	-	-	<b>445,727</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>23 Sioma District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	28,210
009 Utility Bills	-	-	-	16,800
<b>Programme Total</b>	-	-	-	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	45,018
<b>Programme Total</b>	-	-	-	<b>45,018</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	30,002
<b>Programme Total</b>	-	-	-	<b>30,002</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	-	-	-	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	27,340
006 Farmer Facilitation	-	-	-	28,500
<b>Programme Total</b>	-	-	-	<b>55,840</b>

**HEAD 86/25 MINISTRY OF FISHERIES AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	-	-	-	52,431
013 Support to Veterinary Camp Operation	-	-	-	47,709
<b>Programme Total</b>	-	-	-	<b>100,140</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	29,554
003 Product Quality Control and Promotion	-	-	-	20,072
004 Support to Camp Operations	-	-	-	30,381
<b>Programme Total</b>	-	-	-	<b>80,007</b>
<b>Unit Total</b>	-	-	-	<b>536,017</b>
<b>Department Total</b>	-	-	-	<b>10,330,388</b>

**HEAD 86/26 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	5,367,789
002 Salaries Division II	-	-	-	12,243,787
003 Salaries Division III	-	-	-	1,182,186
005 Other Emoluments	-	-	-	83,380
<b>Programme Total</b>	-	-	-	<b>18,877,142</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	43,209
009 Utility Bills	-	-	-	25,310
157 Provincial Agricultural & Livestock Coordination	-	-	-	56,038
<b>Programme Total</b>	-	-	-	<b>124,557</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
020 Labour Day	-	-	-	7,773
030 Public Functions and Ceremonies	-	-	-	2,773
<b>Programme Total</b>	-	-	-	<b>10,546</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 Audit Inspections	-	-	-	33,396
<b>Programme Total</b>	-	-	-	<b>33,396</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	38,555
<b>Programme Total</b>	-	-	-	<b>38,555</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
156 Rehabilitation of Buildings and Structures	-	-	-	500,000
<b>Programme Total</b>	-	-	-	<b>500,000</b>
<b>Unit Total</b>	-	-	-	<b>19,604,196</b>

**HEAD 86/26 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	19,061
<b>Programme Total</b>	-	-	-	<b>19,061</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
020 Labour Day	-	-	-	6,367
<b>Programme Total</b>	-	-	-	<b>6,367</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	-	-	-	9,284
<b>Programme Total</b>	-	-	-	<b>9,284</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
006 HRD Backstopping	-	-	-	30,845
<b>Programme Total</b>	-	-	-	<b>30,845</b>
<b>Unit Total</b>	-	-	-	<b>65,557</b>
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	18,402
<b>Programme Total</b>	-	-	-	<b>18,402</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	42,184
002 Control of Livestock Diseases	-	-	-	56,245
009 Livestock Disease Extension	-	-	-	56,245
038 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	42,184
<b>Programme Total</b>	-	-	-	<b>196,858</b>
<b>Unit Total</b>	-	-	-	<b>215,260</b>
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	46,805
<b>Programme Total</b>	-	-	-	<b>46,805</b>
<b>Programme: 1025 Aquaculture Development</b>				
<b>Activities:</b>				
087 Strengthen Extension Service Delivery	-	-	-	34,380
<b>Programme Total</b>	-	-	-	<b>34,380</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
002 Supervision and Backstopping	-	-	-	50,322
<b>Programme Total</b>	-	-	-	<b>50,322</b>
<b>Unit Total</b>	-	-	-	<b>131,507</b>

**HEAD 86/26 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	19,939
118 Planning, Review and Consultation Meetings	-	-	-	33,776
<b>Programme Total</b>	-	-	-	<b>53,715</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory	-	-	-	87,239
008 Livestock Data Collection	-	-	-	85,354
028 Livestock Costs	-	-	-	58,159
<b>Programme Total</b>	-	-	-	<b>230,752</b>
<b>Unit Total</b>	-	-	-	<b>284,467</b>
<b>Department Total</b>	-	-	-	<b>20,300,987</b>

**HEAD 86/27 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Chipata District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,213
009 Utility Bills	-	-	-	3,476
<b>Programme Total</b>	-	-	-	<b>8,689</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,052
<b>Programme Total</b>	-	-	-	<b>11,052</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	-	-	-	20,024
006 Extension Visits to Fishers and Fish Farmers	-	-	-	35,324
<b>Programme Total</b>	-	-	-	<b>55,348</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	16,512
<b>Programme Total</b>	-	-	-	<b>16,512</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	-	-	-	32,670
<b>Programme Total</b>	-	-	-	<b>32,670</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	14,160
<b>Programme Total</b>	-	-	-	<b>14,160</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	149,638
<b>Programme Total</b>	-	-	-	<b>149,638</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	46,202
009 Livestock Disease Extension	-	-	-	20,372
013 Support to Veterinary Camp Operation	-	-	-	58,734
<b>Programme Total</b>	-	-	-	<b>125,308</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	20,976
002 Livestock Extension	-	-	-	80,692
003 Product Quality Control and Promotion	-	-	-	34,961
060 Support to Camp Operations	-	-	-	27,968
<b>Programme Total</b>	-	-	-	<b>164,597</b>
<b>Unit Total</b>	-	-	-	<b>577,974</b>

**HEAD 86/27 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Chadiza District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,213
009 Utility Bills	-	-	-	3,476
<b>Programme Total</b>	-	-	-	<b>8,689</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,052
<b>Programme Total</b>	-	-	-	<b>11,052</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	-	-	-	12,060
006 Extension Visits to Fishers and Fish Farmers	-	-	-	30,126
086 Support to Chadiza Fish Farm	-	-	-	38,666
<b>Programme Total</b>	-	-	-	<b>80,852</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	15,012
<b>Programme Total</b>	-	-	-	<b>15,012</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	-	-	-	12,000
<b>Programme Total</b>	-	-	-	<b>12,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	14,160
<b>Programme Total</b>	-	-	-	<b>14,160</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	40,038
<b>Programme Total</b>	-	-	-	<b>40,038</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	67,255
009 Livestock Disease Extension	-	-	-	16,560
013 Support to Veterinary Camp Operation	-	-	-	54,843
019 Veterinary Costs	-	-	-	27,637
<b>Programme Total</b>	-	-	-	<b>166,295</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	20,976
002 Livestock Extension	-	-	-	55,693
003 Product Quality Control and Promotion	-	-	-	29,961
060 Support to Camp Operations	-	-	-	67,315
<b>Programme Total</b>	-	-	-	<b>173,945</b>



**HEAD 86/27 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	-	-	-	<b>522,043</b>

**HEAD 86/27 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Petauke District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,213
009 Utility Bills	-	-	-	3,476
<b>Programme Total</b>	-	-	-	<b>8,689</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,052
<b>Programme Total</b>	-	-	-	<b>11,052</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	51,959
<b>Programme Total</b>	-	-	-	<b>51,959</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	17,012
<b>Programme Total</b>	-	-	-	<b>17,012</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	-	-	-	16,335
<b>Programme Total</b>	-	-	-	<b>16,335</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	14,160
<b>Programme Total</b>	-	-	-	<b>14,160</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	13,902
<b>Programme Total</b>	-	-	-	<b>13,902</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	63,186
<b>Programme Total</b>	-	-	-	<b>63,186</b>
<b>Programme: 1220 Veterinary and livestock Development</b>				
<b>Activities:</b>				
008 Support to Veterinary Camp Operation	-	-	-	60,014
<b>Programme Total</b>	-	-	-	<b>60,014</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	64,224
009 Livestock Disease Extension	-	-	-	16,560
<b>Programme Total</b>	-	-	-	<b>80,784</b>

**HEAD 86/27 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	20,976
002 Livestock Extension	-	-	-	75,693
003 Product Quality Control and Promotion	-	-	-	29,961
060 Support to Camp Operations	-	-	-	27,792
<b>Programme Total</b>	-	-	-	<b>154,422</b>
<b>Unit Total</b>	-	-	-	<b>491,515</b>

**HEAD 86/27 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Lundazi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	4,973
009 Utility Bills	-	-	-	3,316
<b>Programme Total</b>	-	-	-	<b>8,289</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,052
<b>Programme Total</b>	-	-	-	<b>11,052</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	-	-	-	21,461
006 Extension Visits to Fishers and Fish Farmers	-	-	-	12,894
<b>Programme Total</b>	-	-	-	<b>34,355</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	17,012
<b>Programme Total</b>	-	-	-	<b>17,012</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	-	-	-	16,335
<b>Programme Total</b>	-	-	-	<b>16,335</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	14,160
<b>Programme Total</b>	-	-	-	<b>14,160</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	110,105
<b>Programme Total</b>	-	-	-	<b>110,105</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	57,255
009 Livestock Disease Extension	-	-	-	20,560
013 Support to Veterinary Camp Operation	-	-	-	65,060
<b>Programme Total</b>	-	-	-	<b>142,875</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	50,042
002 Livestock Extension	-	-	-	80,693
003 Product Quality Control and Promotion	-	-	-	34,961
005 Breeding Centres Development	-	-	-	250,000
060 Support to Camp Operations	-	-	-	28,937
<b>Programme Total</b>	-	-	-	<b>444,633</b>
<b>Unit Total</b>	-	-	-	<b>798,816</b>

**HEAD 86/27 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Nyimba District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	4,345
009 Utility Bills	-	-	-	4,344
<b>Programme Total</b>	-	-	-	<b>8,689</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	8,290
<b>Programme Total</b>	-	-	-	<b>8,290</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	36,875
<b>Programme Total</b>	-	-	-	<b>36,875</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	17,013
<b>Programme Total</b>	-	-	-	<b>17,013</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	-	-	-	32,671
<b>Programme Total</b>	-	-	-	<b>32,671</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	14,161
<b>Programme Total</b>	-	-	-	<b>14,161</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	40,038
<b>Programme Total</b>	-	-	-	<b>40,038</b>
<b>Programme: 1220 Veterinary and livestock Development</b>				
<b>Activities:</b>				
008 Support to Veterinary Camp Operation	-	-	-	57,883
<b>Programme Total</b>	-	-	-	<b>57,883</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	40,854
009 Livestock Disease Extension	-	-	-	22,254
<b>Programme Total</b>	-	-	-	<b>63,108</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	41,707
002 Livestock Extension	-	-	-	82,132
003 Product Quality Control and Promotion	-	-	-	41,706
060 Support to Camp Operations	-	-	-	28,545
<b>Programme Total</b>	-	-	-	<b>194,090</b>

**HEAD 86/27 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	-	-	-	<b>472,818</b>
<b>06 Katete District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,714
009 Utility Bills	-	-	-	3,477
<b>Programme Total</b>	-	-	-	<b>9,191</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,552
<b>Programme Total</b>	-	-	-	<b>11,552</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	37,381
<b>Programme Total</b>	-	-	-	<b>37,381</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	17,514
<b>Programme Total</b>	-	-	-	<b>17,514</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	29,977
<b>Programme Total</b>	-	-	-	<b>29,977</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	18,903
<b>Programme Total</b>	-	-	-	<b>18,903</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	51,050
<b>Programme Total</b>	-	-	-	<b>51,050</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	30,152
009 Livestock Disease Extension	-	-	-	21,375
013 Support to Veterinary Camp Operation	-	-	-	69,038
<b>Programme Total</b>	-	-	-	<b>120,565</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	20,026
002 Livestock Extension	-	-	-	90,464
003 Product Quality Control and Promotion	-	-	-	21,825
006 Livestock Infrastructure Development	-	-	-	27,365
060 Support to Camp Operations	-	-	-	40,871
<b>Programme Total</b>	-	-	-	<b>200,551</b>
<b>Unit Total</b>	-	-	-	<b>496,684</b>

**HEAD 86/27 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Mambwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,274
009 Utility Bills	-	-	-	3,517
<b>Programme Total</b>	-	-	-	<b>8,791</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,052
<b>Programme Total</b>	-	-	-	<b>11,052</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	27,381
<b>Programme Total</b>	-	-	-	<b>27,381</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	17,014
<b>Programme Total</b>	-	-	-	<b>17,014</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	14,160
<b>Programme Total</b>	-	-	-	<b>14,160</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	13,903
<b>Programme Total</b>	-	-	-	<b>13,903</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	36,078
<b>Programme Total</b>	-	-	-	<b>36,078</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	50,411
009 Livestock Disease Extension	-	-	-	28,000
013 Support to Veterinary Camp Operation	-	-	-	52,611
<b>Programme Total</b>	-	-	-	<b>131,022</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	20,556
002 Livestock Extension	-	-	-	88,179
003 Product Quality Control and Promotion	-	-	-	21,059
060 Support to Camp Operations	-	-	-	70,242
<b>Programme Total</b>	-	-	-	<b>200,036</b>
<b>Unit Total</b>	-	-	-	<b>459,437</b>

**HEAD 86/27 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>17 Vubwi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,214
009 Utility Bills	-	-	-	3,477
<b>Programme Total</b>	-	-	-	<b>8,691</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	10,525
<b>Programme Total</b>	-	-	-	<b>10,525</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	21,617
<b>Programme Total</b>	-	-	-	<b>21,617</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	16,392
<b>Programme Total</b>	-	-	-	<b>16,392</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	14,159
<b>Programme Total</b>	-	-	-	<b>14,159</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	25,024
<b>Programme Total</b>	-	-	-	<b>25,024</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	28,243
009 Livestock Disease Extension	-	-	-	20,000
013 Support to Veterinary Camp Operation	-	-	-	51,757
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	34,026
002 Livestock Extension	-	-	-	90,692
003 Product Quality Control and Promotion	-	-	-	35,000
060 Support to Camp Operations	-	-	-	28,871
065 Support to Livestock & Fish Coordination	-	-	-	12,558
<b>Programme Total</b>	-	-	-	<b>201,147</b>
<b>Unit Total</b>	-	-	-	<b>397,555</b>



**HEAD 86/27 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>18 Sinda District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	6,951
009 Utility Bills	-	-	-	4,344
<b>Programme Total</b>	-	-	-	<b>11,295</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,052
<b>Programme Total</b>	-	-	-	<b>11,052</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	-	-	-	15,292
002 Aquaculture Management	-	-	-	39,162
006 Extension Visits to Fishers and Fish Farmers	-	-	-	31,875
072 Support to Nyanje Fish Farm	-	-	-	65,000
<b>Programme Total</b>	-	-	-	<b>151,329</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	17,013
<b>Programme Total</b>	-	-	-	<b>17,013</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	-	-	-	16,330
<b>Programme Total</b>	-	-	-	<b>16,330</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	14,161
<b>Programme Total</b>	-	-	-	<b>14,161</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	48,662
<b>Programme Total</b>	-	-	-	<b>48,662</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	37,030
009 Livestock Disease Extension	-	-	-	22,254
013 Support to Veterinary Camp Operation	-	-	-	49,181
<b>Programme Total</b>	-	-	-	<b>108,465</b>

**HEAD 86/27 MINISTRY OF FISHERIES AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	34,879
002 Livestock Extension	-	-	-	90,693
003 Product Quality Control and Promotion	-	-	-	38,151
060 Support to Camp Operations	-	-	-	28,545
066 Support to Livestock & Fish	-	-	-	12,506
<b>Programme Total</b>	-	-	-	<b>204,774</b>
<b>Unit Total</b>	-	-	-	<b>583,081</b>
<b>Department Total</b>	-	-	-	<b>4,799,923</b>

**HEAD 86/28 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE  
CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	4,238,091
002 Salaries Division II	-	-	-	11,034,222
003 Salaries Division III	-	-	-	1,234,783
005 Other Emoluments	-	-	-	83,380
<b>Programme Total</b>	-	-	-	<b>16,590,476</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	20,558
009 Utility Bills	-	-	-	72,000
068 Monitoring & Evaluation	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>132,558</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
034 Internal Audit Operations	-	-	-	21,000
050 Internal Audit and Inspections	-	-	-	21,000
<b>Programme Total</b>	-	-	-	<b>42,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	40,773
018 IFMIS Activities	-	-	-	36,266
<b>Programme Total</b>	-	-	-	<b>77,039</b>
<b>Unit Total</b>	-	-	-	<b>16,897,073</b>

**HEAD 86/28 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE  
CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	30,076
<b>Programme Total</b>	-	-	-	<b>30,076</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	62,000
<b>Programme Total</b>	-	-	-	<b>62,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	14,000
<b>Programme Total</b>	-	-	-	<b>14,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
019 Procurement and Maintenance	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Unit Total</b>	-	-	-	<b>156,076</b>
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>50,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
043 Construction of Laboratory and Office	-	-	-	700,000
<b>Programme Total</b>	-	-	-	<b>700,000</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
006 Livestock Disease Data Collection and Analysis	-	-	-	57,597
<b>Programme Total</b>	-	-	-	<b>57,597</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	71,000
002 Control of Livestock Diseases	-	-	-	49,000
009 Livestock Disease Extension	-	-	-	48,999
<b>Programme Total</b>	-	-	-	<b>168,999</b>
<b>Unit Total</b>	-	-	-	<b>976,596</b>

**HEAD 86/28 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE  
CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	30,000
009 Utility Bills	-	-	-	29,116
070 Monitoring, Back-stopping and Evaluation	-	-	-	36,000
<b>Programme Total</b>	-	-	-	<b>95,116</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
036 Capture Fisheries Management	-	-	-	76,000
<b>Programme Total</b>	-	-	-	<b>76,000</b>
<b>Unit Total</b>	-	-	-	<b>171,116</b>
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	41,558
<b>Programme Total</b>	-	-	-	<b>41,558</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
002 Backstopping and Supervisory Visits	-	-	-	60,000
013 Livestock Production Data Collection	-	-	-	58,000
<b>Programme Total</b>	-	-	-	<b>118,000</b>
<b>Unit Total</b>	-	-	-	<b>159,558</b>
<b>Department Total</b>	-	-	-	<b>18,360,419</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Solwezi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,000
009 Utility Bills	-	-	-	8,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Agricultural Show	-	-	-	22,728
<b>Programme Total</b>	-	-	-	<b>22,728</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>5,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
030 Construction of Camp and Block Houses-Jiwundu Breeding Centre	-	-	-	500,000
045 Construction of Livestock Service Centres	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>600,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
004 Establish Community Based Fingerling Production Centres	-	-	-	50,000
006 Extension Visits to Fishers and Fish Farmers	-	-	-	11,500
<b>Programme Total</b>	-	-	-	<b>61,500</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	129,888
<b>Programme Total</b>	-	-	-	<b>129,888</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	50,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	15,000
003 Product Quality Control and Promotion	-	-	-	15,000
004 Support to Camp Operations	-	-	-	50,000
005 Breeding Centres Development	-	-	-	750,000
007 Artificial Insemination	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>1,130,000</b>
<b>Unit Total</b>	-	-	-	<b>2,126,616</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Mwinilunga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,000
009 Utility Bills	-	-	-	8,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Agricultural Shows	-	-	-	22,724
030 Public Functions and Ceremonies	-	-	-	7,499
<b>Programme Total</b>	-	-	-	<b>30,223</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>5,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
505 Construction of Livestock Service Centres	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
004 Establish Community Based Fingerling Production Centres	-	-	-	50,000
006 Extension Visits to Fishers and Fish Farmers	-	-	-	34,000
<b>Programme Total</b>	-	-	-	<b>84,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	154,888
<b>Programme Total</b>	-	-	-	<b>154,888</b>



**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	70,000
009 Livestock Disease Extension	-	-	-	20,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>140,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	15,000
003 Product Quality Control and Promotion	-	-	-	15,000
005 Breeding Centres Development	-	-	-	800,000
060 Support to Camp Operations	-	-	-	70,000
<b>Programme Total</b>	-	-	-	<b>900,000</b>
<b>Unit Total</b>	-	-	-	<b>1,499,111</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Zambezi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,000
009 Utility Bills	-	-	-	8,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	17,046
030 Public Functions and Ceremonies	-	-	-	5,625
<b>Programme Total</b>	-	-	-	<b>22,671</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>5,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
505 Construction of Livestock Service Centres	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	-	-	-	15,000
005 Establishment of Community Based Fingerling Production Centres	-	-	-	50,000
010 Stocking of Small Water Bodies	-	-	-	17,000
<b>Programme Total</b>	-	-	-	<b>82,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	89,953
<b>Programme Total</b>	-	-	-	<b>89,953</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	70,000
013 Support to Veterinary Camp Operation	-	-	-	70,000
<b>Programme Total</b>	-	-	-	<b>140,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	15,000
003 Product Quality Control and Promotion	-	-	-	15,000
060 Support to Camp Operations	-	-	-	70,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>624,624</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Kabompo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,000
009 Utility Bills	-	-	-	8,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	22,747
030 Public Functions and Ceremonies	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>30,247</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>10,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
057 Construction of Office Block	-	-	-	300,000
505 Construction of Livestock Service Centres	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>400,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
010 Stocking of Small Water Bodies	-	-	-	17,000
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>32,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	84,953
<b>Programme Total</b>	-	-	-	<b>84,953</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	70,000
013 Support to Veterinary Camp Operation	-	-	-	70,000
<b>Programme Total</b>	-	-	-	<b>140,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	15,000
003 Product Quality Control and Promotion	-	-	-	15,000
060 Support to Camp Operations	-	-	-	70,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>874,700</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Kasempa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,000
009 Utility Bills	-	-	-	8,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	22,727
030 Public Functions and Ceremonies	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>30,227</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>5,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
445 Establishment of Land Based Aqua-park	-	-	-	850,612
505 Construction of Livestock Service Centres	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>950,612</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	-	-	-	16,500
010 Stocking of Small Water Bodies	-	-	-	15,500
<b>Programme Total</b>	-	-	-	<b>32,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	16,000
<b>Programme Total</b>	-	-	-	<b>16,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	154,888
<b>Programme Total</b>	-	-	-	<b>154,888</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	70,000
013 Support to Veterinary Camp Operation	-	-	-	70,000
<b>Programme Total</b>	-	-	-	<b>140,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	15,000
003 Product Quality Control and Promotion	-	-	-	15,000
060 Support to Camp Operations	-	-	-	70,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>1,498,727</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Mufumbwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,500
009 Utility Bills	-	-	-	4,500
<b>Programme Total</b>	-	-	-	<b>10,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	22,747
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>27,747</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>5,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>10,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
505 Construction of Livestock Service Centres	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	11,000
010 Stocking of Small Water Bodies	-	-	-	13,000
<b>Programme Total</b>	-	-	-	<b>24,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	76,440
<b>Programme Total</b>	-	-	-	<b>76,440</b>



**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	50,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	15,000
003 Product Quality Control and Promotion	-	-	-	15,000
060 Support to Camp Operations	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>475,687</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Chavuma District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,000
009 Utility Bills	-	-	-	8,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	22,747
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>27,747</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>5,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
031 Construction of Camp Houses	-	-	-	300,000
163 Rehabilitation of Houses	-	-	-	50,000
505 Construction of Livestock Service Centres	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>450,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	-	-	-	22,000
<b>Programme Total</b>	-	-	-	<b>22,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	104,888
<b>Programme Total</b>	-	-	-	<b>104,888</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	50,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	15,000
003 Product Quality Control and Promotion	-	-	-	15,000
060 Support to Camp Operations	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>874,635</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Minyinga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,000
009 Utility Bills	-	-	-	8,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	22,727
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>27,727</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>5,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	-	-	-	500,000
030 Construction of Camp and Block Houses- Vet	-	-	-	100,000
505 Construction of Livestock Service Centres	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>700,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	-	-	-	32,000
<b>Programme Total</b>	-	-	-	<b>32,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	92,388
<b>Programme Total</b>	-	-	-	<b>92,388</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	50,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	15,000
003 Product Quality Control and Promotion	-	-	-	15,000
060 Support to Camp Operations	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>1,122,115</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>09 Ikelenge District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,000
009 Utility Bills	-	-	-	8,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	22,727
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>27,727</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>5,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
505 Construction of Livestock Service Centres	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	-	-	-	22,000
005 Establishment of Community Based Fingerling Production Centres	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>72,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>7,500</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	92,388
<b>Programme Total</b>	-	-	-	<b>92,388</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	50,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	15,000
003 Product Quality Control and Promotion	-	-	-	15,000
064 Support to Camp Operations	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>554,615</b>

**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>13 Kalumbila</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	22,728
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>27,728</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	11,000
010 Stocking of Small Water Bodies	-	-	-	11,000
<b>Programme Total</b>	-	-	-	<b>22,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
046 Office Administration	-	-	-	20,000
047 Records Management	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>27,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	-	-	-	79,888
<b>Programme Total</b>	-	-	-	<b>79,888</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	50,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	15,000
003 Product Quality Control and Promotion	-	-	-	15,000
060 Support to Camp Operations	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>372,116</b>



**HEAD 86/29 MINISTRY OF FISHERIES AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>14 Mushindamo</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	22,500
109 Human Resource Management	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>37,500</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	22,727
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>27,727</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	-	-	-	22,000
004 Establish Community Based Fingerling Production Centres	-	-	-	8,000
006 Extension Visits to Fishers and Fish Farmers	-	-	-	11,500
<b>Programme Total</b>	-	-	-	<b>41,500</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	-	-	-	79,888
<b>Programme Total</b>	-	-	-	<b>79,888</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	50,000
012 Support to Block and Camp Operations	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1306 District Livestock Development</b>				
<b>Activities:</b>				
003 Extension	-	-	-	25,000
005 Camp Operations	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>75,000</b>
<b>Unit Total</b>	-	-	-	<b>396,615</b>
<b>Department Total</b>	-	-	-	<b>10,419,561</b>

**HEAD 86/30 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	4,958,842
002 Salaries Division II	-	-	-	8,299,315
003 Salaries Division III	-	-	-	1,429,056
005 Other Emoluments	-	-	-	83,380
<b>Programme Total</b>	-	-	-	<b>14,770,593</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	25,286
009 Utility Bills	-	-	-	35,000
070 Monitoring, Back-stopping and Evaluation	-	-	-	32,000
<b>Programme Total</b>	-	-	-	<b>92,286</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	325,000
<b>Programme Total</b>	-	-	-	<b>325,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 Audit Inspections	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	40,500
<b>Programme Total</b>	-	-	-	<b>40,500</b>
<b>Unit Total</b>	-	-	-	<b>15,283,379</b>
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,000
095 Staff Capacity Building	-	-	-	8,500
122 Procurement Facilitation	-	-	-	6,500
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Unit Total</b>	-	-	-	<b>20,000</b>

**HEAD 86/30 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
044 Monitoring Implementation of Programmes	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
002 Budget Development and Planning and Coordination	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,500</b>
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
006 Livestock Disease Data Collection and Analysis	-	-	-	25,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
002 Supervision and Backstopping	-	-	-	45,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	25,000
009 Livestock Disease Extension	-	-	-	25,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170,000</b>

**HEAD 86/30 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
031 Promotion of Best Aquaculture Best Practices	-	-	-	67,000
<b>Programme Total</b>	-	-	-	<b>67,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	-	-	-	47,000
<b>Programme Total</b>	-	-	-	<b>47,000</b>
<b>Unit Total</b>	-	-	-	<b>144,000</b>
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
002 Backstopping and Supervisory Visits	-	-	-	68,000
012 Livestock Production and Data Collection	-	-	-	42,000
015 Planning Review and Consultative Meeting	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>140,000</b>
<b>Unit Total</b>	-	-	-	<b>170,000</b>
<b>Department Total</b>	-	-	-	<b>15,829,879</b>

**HEAD 86/31 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Mansa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	9,706
002 Non - Personnel Related Costs	-	-	-	9,375
009 Utility Bills	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>30,331</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	63,000
<b>Programme Total</b>	-	-	-	<b>63,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	50,000
009 Livestock Disease Extension	-	-	-	20,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>120,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	60,000
004 Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>460,831</b>

**HEAD 86/31 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Samfya District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	9,705
002 Non - Personnel Related Costs	-	-	-	9,375
009 Utility Bills	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>30,330</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	-	-	-	75,000
<b>Programme Total</b>	-	-	-	<b>75,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	50,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
038 Rehabilitation of Existing Infrastructure and Construction-Lubwe Adp Centre	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	60,000
004 Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>592,830</b>

**HEAD 86/31 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Milenge District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	9,705
002 Non - Personnel Related Costs	-	-	-	9,375
009 Utility Bills	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>30,330</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	-	-	-	300,000
<b>Programme Total</b>	-	-	-	<b>300,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	63,000
<b>Programme Total</b>	-	-	-	<b>63,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	50,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	60,000
004 Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>740,830</b>

**HEAD 86/31 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Kawambwa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	9,705
002 Non - Personnel Related Costs	-	-	-	9,375
009 Utility Bills	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>30,330</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
404 Construction of Livestock Breeding Centre	-	-	-	800,000
<b>Programme Total</b>	-	-	-	<b>800,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	50,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	100,000
005 Breeding Centres Development	-	-	-	350,000
<b>Programme Total</b>	-	-	-	<b>450,000</b>
<b>Unit Total</b>	-	-	-	<b>1,567,830</b>



**HEAD 86/31 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Nchelenge District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	19,080
009 Utility Bills	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>30,330</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>50,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	50,000
013 Support to Veterinary Camp Operation	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	60,000
004 Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>347,830</b>

**HEAD 86/31 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Mwense District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	19,080
009 Utility Bills	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>30,330</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	63,000
<b>Programme Total</b>	-	-	-	<b>63,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	-	-	-	75,000
<b>Programme Total</b>	-	-	-	<b>75,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	50,000
009 Livestock Disease Extension	-	-	-	20,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>120,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	60,000
004 Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>435,830</b>

**HEAD 86/31 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Chiengwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	19,080
009 Utility Bills	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>30,330</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	-	-	-	75,000
<b>Programme Total</b>	-	-	-	<b>75,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	25,000
009 Livestock Disease Extension	-	-	-	25,000
013 Support to Veterinary Camp Operation	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	30,000
002 Livestock Extension	-	-	-	30,000
004 Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>372,830</b>

**HEAD 86/31 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>15 Lunga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	9,705
002 Non - Personnel Related Costs	-	-	-	9,375
009 Utility Bills	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>30,330</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	75,000
<b>Programme Total</b>	-	-	-	<b>75,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	25,000
009 Livestock Disease Extension	-	-	-	25,000
013 Support to Veterinary Camp Operation	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	60,000
004 Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>332,830</b>

**HEAD 86/31 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>16 Chipili District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	9,705
002 Non - Personnel Related Costs	-	-	-	9,375
009 Utility Bills	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>30,330</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	63,000
<b>Programme Total</b>	-	-	-	<b>63,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	35,000
009 Livestock Disease Extension	-	-	-	35,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>120,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	60,000
004 Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>660,830</b>

**HEAD 86/31 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>17 Chembe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	9,705
002 Non - Personnel Related Costs	-	-	-	9,375
009 Utility Bills	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>30,330</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	63,000
<b>Programme Total</b>	-	-	-	<b>63,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	25,000
009 Livestock Disease Extension	-	-	-	25,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	60,000
004 Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>440,830</b>

**HEAD 86/31 MINISTRY OF FISHERIES AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>18 Mwanabombwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	9,705
002 Non - Personnel Related Costs	-	-	-	9,375
009 Utility Bills	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>30,330</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	25,000
009 Livestock Disease Extension	-	-	-	25,000
013 Support to Veterinary Camp Operation	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	60,000
004 Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Unit Total</b>	-	-	-	<b>417,830</b>
<b>Department Total</b>	-	-	-	<b>6,371,131</b>

**HEAD 86/32 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	4,068,939
002 Salaries Division II	-	-	-	6,107,930
003 Salaries Division III	-	-	-	1,395,900
005 Other Emoluments	-	-	-	83,380
<b>Programme Total</b>	-	-	-	<b>11,656,149</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	15,500
150 Backstopping and Supervisory Visits	-	-	-	12,500
<b>Programme Total</b>	-	-	-	<b>28,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Agricultural Shows	-	-	-	24,750
029 Provincial and National Agricultural Shows	-	-	-	65,250
<b>Programme Total</b>	-	-	-	<b>90,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
028 Audit Operations	-	-	-	24,000
<b>Programme Total</b>	-	-	-	<b>24,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	31,750
069 Consultation, Planning and Review Meetings	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>39,250</b>
<b>Unit Total</b>	-	-	-	<b>11,837,399</b>



**HEAD 86/32 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	12,575
009 Utility Bills	-	-	-	19,175
088 Registry Record and Data Management	-	-	-	4,132
151 Staff Welfare (HIV/AIDS)	-	-	-	2,525
<b>Programme Total</b>	-	-	-	<b>38,407</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
020 Construction and Rehabilitation of Existing Infrastructure	-	-	-	115,000
<b>Programme Total</b>	-	-	-	<b>115,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
015 Payroll Management and Establishment Control	-	-	-	11,000
032 Staff Development	-	-	-	40,128
<b>Programme Total</b>	-	-	-	<b>51,128</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
016 Procurement of Goods	-	-	-	12,810
<b>Programme Total</b>	-	-	-	<b>12,810</b>
<b>Unit Total</b>	-	-	-	<b>217,345</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
027 Monitoring and Evaluation of Agricultural Programmes	-	-	-	31,000
<b>Programme Total</b>	-	-	-	<b>31,000</b>
<b>Unit Total</b>	-	-	-	<b>31,000</b>

**HEAD 86/32 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	12,000
009 Utility Bills	-	-	-	12,000
<b>Programme Total</b>	-	-	-	<b>24,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	6,000
030 Public Functions and Ceremonies	-	-	-	7,000
<b>Programme Total</b>	-	-	-	<b>13,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
002 Supervision and Backstopping	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
067 Research	-	-	-	20,500
086 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>35,500</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	16,210
009 Livestock Disease Extension	-	-	-	18,000
<b>Programme Total</b>	-	-	-	<b>34,210</b>
<b>Unit Total</b>	-	-	-	<b>121,710</b>
<b>06 Fisheries</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
026 Shows and Exhibitions	-	-	-	6,475
<b>Programme Total</b>	-	-	-	<b>6,475</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
021 In House Training	-	-	-	11,800
<b>Programme Total</b>	-	-	-	<b>11,800</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Cost	-	-	-	31,450
006 Extension Visits to Fishers and Fish Farmers	-	-	-	43,700
<b>Programme Total</b>	-	-	-	<b>75,150</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	-	-	-	81,250
<b>Programme Total</b>	-	-	-	<b>81,250</b>
<b>Unit Total</b>	-	-	-	<b>174,675</b>

**HEAD 86/32 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	18,000
118 Planning, Review and Consultation Meetings	-	-	-	10,988
<b>Programme Total</b>	-	-	-	<b>28,988</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	14,488
<b>Programme Total</b>	-	-	-	<b>14,488</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory	-	-	-	47,975
008 Livestock Data Collection	-	-	-	54,950
<b>Programme Total</b>	-	-	-	<b>102,925</b>
<b>Programme: 1999 Livestock Products</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	29,500
002 Livestock Extension	-	-	-	33,691
003 Product Quality Control and Promotion	-	-	-	14,000
<b>Programme Total</b>	-	-	-	<b>77,191</b>
<b>Unit Total</b>	-	-	-	<b>223,592</b>
<b>Department Total</b>	-	-	-	<b>12,605,721</b>

**HEAD 86/33 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Lusaka District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	24,451
009 Utility Bills	-	-	-	25,511
083 Public Functions and Ceremonies	-	-	-	5,730
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,692</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	18,750
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,750</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	10,125
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,125</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
001 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	18,496
016 Quarterly Data Collection, Verification and Report Survey	-	-	-	12,027
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,523</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	50,321
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,321</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	14,154
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,154</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	31,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	17,513
009 Livestock Disease Extension	-	-	-	14,000
010 Livestock Census	-	-	-	19,029
013 Support to Veterinary Camp Operation	-	-	-	19,212
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69,754</b>

**HEAD 86/33 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	17,783
002 Livestock Extension	-	-	-	34,189
003 Product Quality Control and Promotion	-	-	-	17,684
010 Artificial Insemination Materials	-	-	-	68,396
060 Support to Camp Operations	-	-	-	15,406
067 Operation Costs for Livestock Breeding Centres	-	-	-	250,000
<b>Programme Total</b>	-	-	-	<b>403,458</b>
<b>Unit Total</b>	-	-	-	<b>683,777</b>

**HEAD 86/33 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Chongwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	15,024
009 Utility Bills	-	-	-	15,751
<b>Programme Total</b>	-	-	-	<b>30,775</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	18,750
<b>Programme Total</b>	-	-	-	<b>18,750</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	5,926
<b>Programme Total</b>	-	-	-	<b>5,926</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	-	-	-	32,149
003 Aquaculture Costs	-	-	-	14,367
104 Distribution of Fingerlings	-	-	-	25,836
<b>Programme Total</b>	-	-	-	<b>72,352</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	13,315
<b>Programme Total</b>	-	-	-	<b>13,315</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	33,567
<b>Programme Total</b>	-	-	-	<b>33,567</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	20,427
009 Livestock Disease Extension	-	-	-	20,277
010 Livestock Census	-	-	-	10,959
013 Support to Veterinary Camp Operation	-	-	-	75,908
<b>Programme Total</b>	-	-	-	<b>127,571</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	30,172
002 Livestock Extension	-	-	-	37,201
003 Product Quality Control and Promotion	-	-	-	25,920
060 Support to Camp Operations	-	-	-	26,481
062 Breeding Centres Development (operation Funds)	-	-	-	250,000
<b>Programme Total</b>	-	-	-	<b>369,774</b>
<b>Unit Total</b>	-	-	-	<b>672,030</b>

**HEAD 86/33 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Kafue District Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	29,623
009 Utility Bills	-	-	-	18,750
083 Public Functions and Ceremonies	-	-	-	11,250
151 Staff Welfare (HIV/AIDS)	-	-	-	6,002
<b>Programme Total</b>	-	-	-	<b>65,625</b>
<b>Programme: 1002 District and Provincial Shows</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	18,749
<b>Programme Total</b>	-	-	-	<b>18,749</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,250
<b>Programme Total</b>	-	-	-	<b>11,250</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	30,500
071 Fish Hatchery	-	-	-	22,500
<b>Programme Total</b>	-	-	-	<b>53,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	25,000
<b>Programme Total</b>	-	-	-	<b>25,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	14,750
006 Farmer Facilitation	-	-	-	26,500
<b>Programme Total</b>	-	-	-	<b>41,250</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	20,500
009 Livestock Disease Extension	-	-	-	12,500
010 Livestock Census	-	-	-	12,500
013 Support to Veterinary Camp Operation	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>60,500</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	10,000
002 Livestock Extension	-	-	-	15,000
003 Product Quality Control and Promotion	-	-	-	12,500
060 Support to Camp Operations	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>52,500</b>
<b>Unit Total</b>	-	-	-	<b>327,874</b>

**HEAD 86/33 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Luangwa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	16,906
009 Utility Bills	-	-	-	7,913
083 Public Functions and Ceremonies	-	-	-	4,464
<b>Programme Total</b>	-	-	-	<b>29,283</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	18,749
<b>Programme Total</b>	-	-	-	<b>18,749</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	5,966
<b>Programme Total</b>	-	-	-	<b>5,966</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	-	-	-	41,206
006 Extension Visits to Fishers and Fish Farmers	-	-	-	28,213
<b>Programme Total</b>	-	-	-	<b>69,419</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	13,404
<b>Programme Total</b>	-	-	-	<b>13,404</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	19,886
<b>Programme Total</b>	-	-	-	<b>19,886</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	11,917
009 Livestock Disease Extension	-	-	-	15,092
010 Livestock Census	-	-	-	11,803
013 Support to Veterinary Camp Operation	-	-	-	35,678
<b>Programme Total</b>	-	-	-	<b>74,490</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	49,661
002 Livestock Extension	-	-	-	52,072
003 Product Quality Control and Promotion	-	-	-	18,519
060 Support to Camp Operations	-	-	-	20,375
<b>Programme Total</b>	-	-	-	<b>140,627</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	-	-	-	<b>521,824</b>
<b>09 Shibuyinji District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	16,067
009 Utility Bills	-	-	-	4,444
<b>Programme Total</b>	-	-	-	<b>20,511</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	18,751
<b>Programme Total</b>	-	-	-	<b>18,751</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	14,024
<b>Programme Total</b>	-	-	-	<b>14,024</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	-	-	-	32,715
006 Extension Visits to Fishers and Fish Farmers	-	-	-	13,500
<b>Programme Total</b>	-	-	-	<b>46,215</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	17,132
<b>Programme Total</b>	-	-	-	<b>17,132</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	17,478
008 Field Operations	-	-	-	25,150
<b>Programme Total</b>	-	-	-	<b>42,628</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	12,800
005 Control of Other Scheduled & Non- Scheduled Diseases	-	-	-	14,000
010 Livestock Census	-	-	-	22,000
013 Support to Veterinary Camp Operation	-	-	-	55,662
<b>Programme Total</b>	-	-	-	<b>104,462</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	25,100
002 Livestock Extension	-	-	-	31,276
003 Product Quality Control and Promotion	-	-	-	28,359
060 Support to Camp Operations	-	-	-	19,845
061 Breeding Centres Development (Mukulaikwa Operational Funds)	-	-	-	650,000
<b>Programme Total</b>	-	-	-	<b>754,580</b>
<b>Unit Total</b>	-	-	-	<b>1,018,303</b>

**HEAD 86/33 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>10 Chirundu District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	13,311
009 Utility Bills	-	-	-	21,187
<b>Programme Total</b>	-	-	-	<b>34,498</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	18,749
<b>Programme Total</b>	-	-	-	<b>18,749</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	7,274
<b>Programme Total</b>	-	-	-	<b>7,274</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
031 Construction of Camp Houses	-	-	-	230,000
<b>Programme Total</b>	-	-	-	<b>230,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	18,348
<b>Programme Total</b>	-	-	-	<b>18,348</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	17,751
<b>Programme Total</b>	-	-	-	<b>17,751</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
001 Supervision and Backstopping	-	-	-	10,980
<b>Programme Total</b>	-	-	-	<b>10,980</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	11,477
010 Livestock Census	-	-	-	12,640
013 Support to Veterinary Camp Operation	-	-	-	70,418
056 Trypanosomiasis Monitoring on Effectiveness of Intervention Campaigns	-	-	-	11,094
<b>Programme Total</b>	-	-	-	<b>105,629</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	20,824
002 Livestock Extension	-	-	-	58,807
003 Product Quality Control and Promotion	-	-	-	22,547
060 Support to Camp Operations	-	-	-	17,293
<b>Programme Total</b>	-	-	-	<b>119,471</b>
<b>Unit Total</b>	-	-	-	<b>562,700</b>

**HEAD 86/33 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>11 Chilanga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	18,937
009 Utility Bills	-	-	-	12,375
063 Management and Co-ordination	-	-	-	10,875
083 Public Functions and Ceremonies	-	-	-	6,375
<b>Programme Total</b>	-	-	-	<b>48,562</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	18,750
<b>Programme Total</b>	-	-	-	<b>18,750</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	11,542
<b>Programme Total</b>	-	-	-	<b>11,542</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	-	-	-	37,325
006 Extension Visits to Fishers and Fish Farmers	-	-	-	37,477
010 Stocking of Small Water Bodies	-	-	-	23,450
<b>Programme Total</b>	-	-	-	<b>98,252</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	21,888
<b>Programme Total</b>	-	-	-	<b>21,888</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	32,838
009 Procurement of Field Transport	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>182,838</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
001 Supervision and Backstopping	-	-	-	18,600
<b>Programme Total</b>	-	-	-	<b>18,600</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	35,758
009 Livestock Disease Extension	-	-	-	24,000
013 Support to Veterinary Camp Operation	-	-	-	36,750
<b>Programme Total</b>	-	-	-	<b>96,508</b>

**HEAD 86/33 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	49,000
002 Livestock Extension	-	-	-	31,500
003 Product Quality Control and Promotion	-	-	-	21,700
060 Support to Camp Operations	-	-	-	26,200
<b>Programme Total</b>	-	-	-	<b>128,400</b>
<b>Unit Total</b>	-	-	-	<b>625,340</b>

**HEAD 86/33 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>12 Rufunsa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	10,355
009 Utility Bills	-	-	-	4,620
083 Public Functions and Ceremonies	-	-	-	5,159
<b>Programme Total</b>	-	-	-	<b>20,134</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	18,750
<b>Programme Total</b>	-	-	-	<b>18,750</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	5,263
<b>Programme Total</b>	-	-	-	<b>5,263</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
523 Construction of Fish Hatchery	-	-	-	148,024
<b>Programme Total</b>	-	-	-	<b>148,024</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	-	-	-	42,206
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	49,714
102 Support to Aqua Parks	-	-	-	97,707
<b>Programme Total</b>	-	-	-	<b>189,627</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	14,533
<b>Programme Total</b>	-	-	-	<b>14,533</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
009 Livestock Extension	-	-	-	35,736
028 Livestock Costs	-	-	-	23,355
<b>Programme Total</b>	-	-	-	<b>59,091</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
012 Livestock and Fisheries Coordination (backstopping and Supervision)	-	-	-	8,688
<b>Programme Total</b>	-	-	-	<b>8,688</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	10,305
009 Livestock Disease Extension	-	-	-	15,642
013 Support to Veterinary Camp Operation	-	-	-	30,326
<b>Programme Total</b>	-	-	-	<b>56,273</b>

**HEAD 86/33 MINISTRY OF FISHERIES AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	24,427
003 Product Quality Control and Promotion	-	-	-	23,085
005 Breeding Centres Development	-	-	-	250,000
060 Support to Camp Operations	-	-	-	19,849
<b>Programme Total</b>	-	-	-	<b>317,361</b>
<b>Unit Total</b>	-	-	-	<b>837,744</b>
<b>Department Total</b>	-	-	-	<b>5,249,592</b>

**HEAD 86/34 MINISTRY OF FISHERIES AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	5,490,484
002 Salaries Division II	-	-	-	3,170,069
003 Salaries Division III	-	-	-	4,687,410
005 Other Emoluments	-	-	-	122,698
<b>Programme Total</b>	-	-	-	<b>13,470,661</b>
<b>Unit Total</b>	-	-	-	<b>13,470,661</b>
<b>13 Sinazongwe Fisheries Training Institute</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	83,879
009 Utility Bills	-	-	-	86,015
060 Maintenance of Machinery and Equipment	-	-	-	47,729
<b>Programme Total</b>	-	-	-	<b>217,623</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	14,323
<b>Programme Total</b>	-	-	-	<b>14,323</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	32,838
<b>Programme Total</b>	-	-	-	<b>32,838</b>
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
021 Poultry Production	-	-	-	4,077
<b>Programme Total</b>	-	-	-	<b>4,077</b>
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
005 Backstopping Student Attachment	-	-	-	8,563
011 Curriculum Development & Review	-	-	-	5,699
019 Enrolment and Registration of Students	-	-	-	9,220
026 Hosting of Graduation Ceremony	-	-	-	10,496
034 Procurement of Training Materials	-	-	-	18,769
039 Restocking of Library	-	-	-	13,673
053 Students Provisions	-	-	-	128,181
055 Students' Requisites	-	-	-	15,914
<b>Programme Total</b>	-	-	-	<b>210,515</b>
<b>Unit Total</b>	-	-	-	<b>479,376</b>

**HEAD 86/34 MINISTRY OF FISHERIES AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>14 Zambia Institute of Animal Health Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	122,159
009 Utility Bills	-	-	-	124,097
060 Maintenance of Machinery and Equipment	-	-	-	12,091
062 Maintenance of Vehicles and Buildings	-	-	-	130,754
094 Senior Management Meetings	-	-	-	11,491
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,592</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	15,273
020 Labour Day	-	-	-	10,182
049 Graduation Ceremonies	-	-	-	35,091
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,546</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	-	-	-	71,503
034 Short-term Training	-	-	-	15,719
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,222</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	-	-	-	15,273
007 Personnel Related Arrears	-	-	-	10,182
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,455</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
097 Sensitization Workshops HIV/AIDS	-	-	-	9,895
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,895</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
261 Rehabilitation of Existing Infrastructure and Constructions	-	-	-	467,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>467,000</b>
<b>Programme: 1043 Community Outreach</b>				
<b>Activities:</b>				
006 Schools / Farmer Technological Outreach	-	-	-	10,337
007 Technological Demonstration to Small Scale and Needy Farmers	-	-	-	5,298
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,635</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
025 Recruitment and Replacement of Officers	-	-	-	26,504
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,504</b>



**HEAD 86/34 MINISTRY OF FISHERIES AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
002 Animal Draught Power	-	-	-	10,704
003 Beef Production	-	-	-	12,854
018 Pig Production	-	-	-	24,993
021 Poultry Production	-	-	-	20,227
030 Sheep & Goats Production	-	-	-	12,666
035 Veterinary Clinical Services	-	-	-	27,980
036 Dairy Production	-	-	-	15,337
<b>Programme Total</b>	-	-	-	<b>124,761</b>
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
013 Curriculum Development and Review	-	-	-	12,955
016 Designing and Developing Training Material	-	-	-	8,700
018 Enrolment and Registration	-	-	-	15,267
021 Examinations	-	-	-	16,031
026 Hosting of Graduation Ceremony	-	-	-	16,964
032 Procurement of Students' Provisions	-	-	-	101,948
033 Procurement of Training Materials	-	-	-	17,637
042 Staff Study Tour	-	-	-	11,455
047 Student Welfare	-	-	-	17,411
049 Students' Field Attachment	-	-	-	12,879
056 Students' Sporting Activities	-	-	-	15,509
060 Students Study Tours	-	-	-	19,657
072 Training Delivery	-	-	-	11,623
080 Training in Dairy Production (Palabana)	-	-	-	500,000
<b>Programme Total</b>	-	-	-	<b>778,036</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	-	-	-	96,731
<b>Programme Total</b>	-	-	-	<b>96,731</b>
<b>Unit Total</b>	-	-	-	<b>2,092,377</b>

**HEAD 86/34 MINISTRY OF FISHERIES AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>16 Kasaka Fisheries Training Institute</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	140,359
<b>Programme Total</b>	-	-	-	<b>140,359</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	55,090
<b>Programme Total</b>	-	-	-	<b>55,090</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
008 Delivery of Training	-	-	-	28,390
022 Long-term Training	-	-	-	28,270
035 Staff Development	-	-	-	7,563
<b>Programme Total</b>	-	-	-	<b>64,223</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Other Emoluments	-	-	-	90,031
007 Personnel Related Arrears	-	-	-	27,550
<b>Programme Total</b>	-	-	-	<b>117,581</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	-	-	-	10,335
<b>Programme Total</b>	-	-	-	<b>10,335</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
020 Construction and Rehabilitation of Existing Infrastructure	-	-	-	73,826
<b>Programme Total</b>	-	-	-	<b>73,826</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
015 Procurement of Boat & Engine	-	-	-	295,002
<b>Programme Total</b>	-	-	-	<b>295,002</b>
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
018 Pig Production	-	-	-	5,305
021 Poultry Production	-	-	-	13,505
022 Provision of Accommodation & Conference Facilities	-	-	-	4,659
034 Vegetable Production	-	-	-	11,074
037 Fish Production	-	-	-	15,305
<b>Programme Total</b>	-	-	-	<b>49,848</b>

**HEAD 86/34 MINISTRY OF FISHERIES AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
005 Backstopping Student Attachment	-	-	-	29,147
011 Curriculum Development & Review	-	-	-	5,955
016 Designing and Developing Training Material	-	-	-	10,580
019 Enrolment and Registration of Students	-	-	-	5,365
021 Examinations	-	-	-	4,569
026 Hosting of Graduation Ceremony	-	-	-	60,000
029 In- Service Training	-	-	-	8,103
033 Procurement of Training Materials	-	-	-	20,932
039 Restocking of Library	-	-	-	22,048
053 Students Provisions	-	-	-	103,424
056 Students' Sporting Activities	-	-	-	12,672
061 Students Tour	-	-	-	29,485
<b>Programme Total</b>	-	-	-	<b>312,280</b>
<b>Unit Total</b>	-	-	-	<b>1,118,544</b>
<b>Department Total</b>	-	-	-	<b>17,160,958</b>

**HEAD 86/36 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	2,744,798
002 Salaries Division II	-	-	-	5,330,854
003 Salaries Division III	-	-	-	648,138
005 Other Emoluments	-	-	-	109,372
<b>Programme Total</b>	-	-	-	<b>8,833,162</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	25,000
009 Utility Bills	-	-	-	25,000
018 Staff Meetings	-	-	-	10,000
070 Monitoring, Back-stopping and Evaluation	-	-	-	51,085
<b>Programme Total</b>	-	-	-	<b>111,085</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
022 National Agricultural Show	-	-	-	125,000
028 Provincial Agricultural Show	-	-	-	80,000
030 Public Functions and Ceremonies	-	-	-	51,565
<b>Programme Total</b>	-	-	-	<b>256,565</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>100,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 Audit Inspections	-	-	-	33,670
034 Internal Audit Operations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>73,670</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	44,202
015 FMS Data Submission	-	-	-	34,160
<b>Programme Total</b>	-	-	-	<b>78,362</b>
<b>Unit Total</b>	-	-	-	<b>9,452,844</b>
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	20,700
027 Collection of Payroll	-	-	-	25,000
092 HIV/AIDS & Gender Sensitisation	-	-	-	31,500
122 Procurement Facilitation	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>92,200</b>
<b>Unit Total</b>	-	-	-	<b>92,200</b>

**HEAD 86/36 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	8,366
161 Monitoring and Evaluation	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>23,366</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
002 Budget Development and Planning and Coordination	-	-	-	17,000
<b>Programme Total</b>	-	-	-	<b>17,000</b>
<b>Programme: 1195 Livestock Restocking and Monitoring</b>				
<b>Activities:</b>				
118 Crop and Livestock Monitoring	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>10,000</b>
<b>Unit Total</b>	-	-	-	<b>50,366</b>
<b>05 Veterinary Services</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	34,672
<b>Programme Total</b>	-	-	-	<b>34,672</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	-	-	-	180,000
004 Control of Livestock Diseases	-	-	-	70,000
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>300,000</b>
<b>Unit Total</b>	-	-	-	<b>334,672</b>
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
026 Shows and Exhibitions	-	-	-	21,062
<b>Programme Total</b>	-	-	-	<b>21,062</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	80,000
063 Support to Chinsali Aquaculture Research Station	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>130,000</b>
<b>Unit Total</b>	-	-	-	<b>171,062</b>

**HEAD 86/36 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	69,758
<b>Programme Total</b>	-	-	-	<b>69,758</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
005 Livestock Data Collection and Data Management	-	-	-	120,000
<b>Programme Total</b>	-	-	-	<b>120,000</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory	-	-	-	80,000
<b>Programme Total</b>	-	-	-	<b>80,000</b>
<b>Unit Total</b>	-	-	-	<b>269,758</b>
<b>Department Total</b>	-	-	-	<b>10,370,902</b>

**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Chinsali District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	14,250
009 Utility Bills	-	-	-	3,750
<b>Programme Total</b>	-	-	-	<b>18,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	18,750
030 Public Functions and Ceremonies	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>26,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	18,750
<b>Programme Total</b>	-	-	-	<b>18,750</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
031 Construction of Camp Houses	-	-	-	200,000
034 Construction and Rehabilitation of Dip Tank	-	-	-	120,000
<b>Programme Total</b>	-	-	-	<b>320,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	35,000
007 Fish Farming	-	-	-	30,000
079 Stocking of Small Water Bodies with Fingerlings	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>115,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	26,000
<b>Programme Total</b>	-	-	-	<b>26,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	65,000
<b>Programme Total</b>	-	-	-	<b>65,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	40,000
009 Livestock Disease Extension	-	-	-	55,000
014 Veterinary Camp Operations	-	-	-	70,000
019 Veterinary Costs	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>195,000</b>

**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	70,000
002 Livestock Extension	-	-	-	80,000
062 Breeding Centres Development(Mbesuma Operation Funds)	-	-	-	750,000
<b>Programme Total</b>	-	-	-	<b>900,000</b>
<b>Unit Total</b>	-	-	-	<b>1,724,000</b>



**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Mpika District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,570
009 Utility Bills	-	-	-	3,750
<b>Programme Total</b>	-	-	-	<b>11,320</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	18,750
030 Public Functions and Ceremonies	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>26,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	18,750
<b>Programme Total</b>	-	-	-	<b>18,750</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
239 Construction of Artificial Insemination Mpika	-	-	-	500,000
365 Mpika Breeding Centre	-	-	-	750,000
<b>Programme Total</b>	-	-	-	<b>1,250,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	35,000
010 Stocking of Small Water Bodies with Fingerling	-	-	-	70,000
<b>Programme Total</b>	-	-	-	<b>105,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	26,000
<b>Programme Total</b>	-	-	-	<b>26,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	77,500
<b>Programme Total</b>	-	-	-	<b>77,500</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	55,494
009 Livestock Disease Extension	-	-	-	40,000
013 Support to Veterinary Camp Operation	-	-	-	85,000
019 Veterinary Costs	-	-	-	35,000
<b>Programme Total</b>	-	-	-	<b>215,494</b>

**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	60,000
002 Livestock Extension	-	-	-	120,000
005 Breeding Centres Development	-	-	-	250,000
<b>Programme Total</b>	-	-	-	<b>430,000</b>
<b>Unit Total</b>	-	-	-	<b>2,200,314</b>

**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Chama</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	8,489
009 Utility Bills	-	-	-	3,750
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,239</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
026 Shows and Exhibitions	-	-	-	18,750
030 Public Functions and Ceremonies	-	-	-	7,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	18,750
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,750</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
010 Stocking of Small Water Bodies	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	40,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	26,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	65,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	45,000
009 Livestock Disease Extension	-	-	-	40,000
014 Veterinary Camp Operations	-	-	-	75,000
019 Veterinary Costs	-	-	-	35,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>195,000</b>

**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	50,000
002 Livestock Extension	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Unit Total</b>	-	-	-	<b>733,239</b>

**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Isoka District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	5,695
009 Utility Bills	-	-	-	3,750
<b>Programme Total</b>	-	-	-	<b>9,445</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	18,750
030 Public Functions and Ceremonies	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>26,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	18,750
<b>Programme Total</b>	-	-	-	<b>18,750</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	-	-	-	200,000
<b>Programme Total</b>	-	-	-	<b>200,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	25,000
007 Fish Farming	-	-	-	55,000
074 Support to Isoka Fish Farm	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>110,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	26,000
<b>Programme Total</b>	-	-	-	<b>26,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	60,000
<b>Programme Total</b>	-	-	-	<b>60,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	-	-	-	40,000
009 Livestock Disease Extension	-	-	-	35,000
014 Veterinary Camp Operations	-	-	-	65,000
019 Veterinary Costs	-	-	-	30,000
<b>Programme Total</b>	-	-	-	<b>170,000</b>

**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	50,000
002 Livestock Extension	-	-	-	50,000
003 Product Quality Control and Promotion	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Unit Total</b>	-	-	-	<b>810,445</b>

**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Nakonde District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	7,570
009 Utility Bills	-	-	-	3,750
<b>Programme Total</b>	-	-	-	<b>11,320</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Agricultural Shows	-	-	-	18,750
030 Public Functions and Ceremonies	-	-	-	9,375
<b>Programme Total</b>	-	-	-	<b>28,125</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	18,750
<b>Programme Total</b>	-	-	-	<b>18,750</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	35,000
010 Stocking of Small Water Bodies with Fingerlings	-	-	-	105,000
<b>Programme Total</b>	-	-	-	<b>140,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	26,000
<b>Programme Total</b>	-	-	-	<b>26,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	87,500
<b>Programme Total</b>	-	-	-	<b>87,500</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	65,000
009 Livestock Disease Extension	-	-	-	50,000
014 Veterinary Camp Operations	-	-	-	85,159
<b>Programme Total</b>	-	-	-	<b>200,159</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	-	-	-	25,000
002 Livestock Extension	-	-	-	25,000
003 Product Quality Control and Promotion	-	-	-	50,000
060 Support to Camp Operations	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Unit Total</b>	-	-	-	<b>701,854</b>

**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Mafinga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	9,445
009 Utility Bills	-	-	-	3,750
<b>Programme Total</b>	-	-	-	<b>13,195</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	18,750
030 Public Functions and Ceremonies	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>26,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	18,750
<b>Programme Total</b>	-	-	-	<b>18,750</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	-	-	-	151,448
<b>Programme Total</b>	-	-	-	<b>151,448</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	23,132
007 Fish Farming	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>63,132</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	26,000
<b>Programme Total</b>	-	-	-	<b>26,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	65,000
<b>Programme Total</b>	-	-	-	<b>65,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	110,000
013 Support to Veterinary Camp Operation	-	-	-	85,000
<b>Programme Total</b>	-	-	-	<b>195,000</b>
<b>Programme: 1261 Management and Co-ordination</b>				
<b>Activities:</b>				
003 Support to Camp Operations	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>



**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	120,000
<b>Programme Total</b>	-	-	-	<b>120,000</b>
<b>Unit Total</b>	-	-	-	<b>758,775</b>

**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Shiwang'andu District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	6,070
009 Utility Bills	-	-	-	1,500
<b>Programme Total</b>	-	-	-	<b>7,570</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	18,750
030 Public Functions and Ceremonies	-	-	-	7,500
<b>Programme Total</b>	-	-	-	<b>26,250</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	18,750
<b>Programme Total</b>	-	-	-	<b>18,750</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	-	-	-	400,000
034 Construction and Rehabilitation of Dip Tank	-	-	-	100,000
<b>Programme Total</b>	-	-	-	<b>500,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	65,000
<b>Programme Total</b>	-	-	-	<b>65,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	26,000
<b>Programme Total</b>	-	-	-	<b>26,000</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
009 Livestock Extension	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>50,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	-	-	-	76,733
<b>Programme Total</b>	-	-	-	<b>76,733</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	-	-	-	50,000
009 Livestock Disease Extension	-	-	-	60,000
014 Veterinary Camp Operations	-	-	-	85,000
<b>Programme Total</b>	-	-	-	<b>195,000</b>

**HEAD 86/37 MINISTRY OF FISHERIES AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Fisheries and Livestock	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1261 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	-	-	-	40,000
023 Product Quality Control and Promotion	-	-	-	30,000
060 Support to Camp Operations	-	-	-	90,000
<b>Programme Total</b>	-	-	-	<b>160,000</b>
<b>Unit Total</b>	-	-	-	<b>1,165,303</b>
<b>Department Total</b>	-	-	-	<b>8,093,930</b>
<b>Head Total</b>	-	-	-	<b>708,533,323</b>

**HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,339,797	-	1,339,797	2,300,158
002 Salaries Division II	1,780,437	-	1,780,437	1,780,437
003 Salaries Division III	7,352,023	-	7,352,023	7,330,005
005 Other Emoluments	587,100	-	587,100	767,097
<b>Programme Total</b>	<b>11,059,357</b>	<b>-</b>	<b>11,059,357</b>	<b>12,177,697</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	2,599,490	-	2,599,490	1,511,706
033 Medical Scheme	371,000	-	371,000	240,000
034 Operations for the Institution	1,846,000	-	1,846,000	872,309
<b>Programme Total</b>	<b>4,816,490</b>	<b>-</b>	<b>4,816,490</b>	<b>2,624,015</b>
<b>Programme: 4006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
012 Annual Subscriptions to Professional Bodies	149,285	-	149,285	-
030 Participation in Activities of Professional Bodies	112,800	-	112,800	-
<b>Programme Total</b>	<b>262,085</b>	<b>-</b>	<b>262,085</b>	<b>-</b>
<b>Programme: 4007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	1,000,000	-	1,000,000	512,442
003 Goods and Services	206,976	-	206,976	200,000
<b>Programme Total</b>	<b>1,206,976</b>	<b>-</b>	<b>1,206,976</b>	<b>712,442</b>
<b>Programme: 4010 Financial Management and Accounting</b>				
<b>Activities:</b>				
020 Accounts Regional Reviews and Records Reconciliation	140,200	-	140,200	-
025 Budget Preparations	110,432	-	110,432	-
146 Inspections of Systems & Internal Controls - Internal Audit	57,559	-	57,559	-
<b>Programme Total</b>	<b>308,191</b>	<b>-</b>	<b>308,191</b>	<b>-</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
018 Servicing of Equipment	694,240	-	694,240	-
027 System Licences and Maintenance	194,000	-	194,000	-
<b>Programme Total</b>	<b>888,240</b>	<b>-</b>	<b>888,240</b>	<b>-</b>
<b>Programme: 4012 Infrastructure Development</b>				
<b>Activities:</b>				
403 Construction of Lusaka Head Office	1,000,000	-	1,000,000	1,000,000
404 Maintenance and Repair of Office Buildings	400,000	-	400,000	-
<b>Programme Total</b>	<b>1,400,000</b>	<b>-</b>	<b>1,400,000</b>	<b>1,000,000</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
078 Stake Holder Meetings	226,980	-	226,980	180,000
094 Provincial Tours - Management	110,000	-	110,000	-
095 Tours - Commissioners	143,952	-	143,952	150,000
<b>Programme Total</b>	<b>480,932</b>	<b>-</b>	<b>480,932</b>	<b>330,000</b>

**HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
001 Insurance	685,872	-	685,872	602,291
010 Maintenance of Motor Vehicles	115,200	-	115,200	500,000
011 Procurement of Motor Vehicles	500,000	-	500,000	-
017 Motor Vehicle Fuel & Lubricants	120,000	-	120,000	500,000
<b>Programme Total</b>	<b>1,421,072</b>	<b>-</b>	<b>1,421,072</b>	<b>1,602,291</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
001 Annual Reports	37,450	-	37,450	37,450
027 Review of Systems and Policies	50,000	-	50,000	-
<b>Programme Total</b>	<b>87,450</b>	<b>-</b>	<b>87,450</b>	<b>37,450</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
032 Procurement of Office Furniture	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 4062 Strategic Planning</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation of Strategic Plans	5,600	-	5,600	-
<b>Programme Total</b>	<b>5,600</b>	<b>-</b>	<b>5,600</b>	<b>-</b>
<b>Unit Total</b>	<b>22,036,393</b>	<b>-</b>	<b>22,036,393</b>	<b>18,483,895</b>
<b>02 Human Resource Development</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	237,036	-	237,036	237,036
005 Other Emoluments	9,500	-	9,500	9,500
<b>Programme Total</b>	<b>246,536</b>	<b>-</b>	<b>246,536</b>	<b>246,536</b>
<b>Programme: 4001 General Administration</b>				
<b>Activities:</b>				
035 Air Travel Expenses	326,989	-	326,989	-
<b>Programme Total</b>	<b>326,989</b>	<b>-</b>	<b>326,989</b>	<b>-</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
022 Financial Management Training	122,663	-	122,663	-
023 Sensitisation Workshops and Seminars	12,500	-	12,500	-
031 Induction Investigations Course	100,760	-	100,760	-
110 Officer Commanders Workshop	100,000	-	100,000	-
123 Exchange Programmes	350,000	-	350,000	-
<b>Programme Total</b>	<b>685,923</b>	<b>-</b>	<b>685,923</b>	<b>-</b>
<b>Programme: 4066 Performance Management Systems</b>				
<b>Activities:</b>				
002 Performance Management	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,269,448</b>	<b>-</b>	<b>1,269,448</b>	<b>246,536</b>

**HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Accounts Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,504,021	-	1,504,021	1,504,021
002 Salaries Division II	781,073	-	781,073	781,073
005 Other Emoluments	91,000	-	91,000	21,000
<b>Programme Total</b>	<b>2,376,094</b>	<b>-</b>	<b>2,376,094</b>	<b>2,306,094</b>
<b>Unit Total</b>	<b>2,376,094</b>	<b>-</b>	<b>2,376,094</b>	<b>2,306,094</b>
<b>04 Investigations Department</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	23,063,611	-	23,063,611	24,979,643
002 Salaries Division II	543,602	-	543,602	719,698
005 Other Emoluments	571,600	-	571,600	251,500
<b>Programme Total</b>	<b>24,178,813</b>	<b>-</b>	<b>24,178,813</b>	<b>25,950,841</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
001 Training Abroad	41,600	-	41,600	-
017 Specialised Training	150,635	-	150,635	-
<b>Programme Total</b>	<b>192,235</b>	<b>-</b>	<b>192,235</b>	<b>-</b>
<b>Programme: 4013 Operations</b>				
<b>Activities:</b>				
016 Investigations - Central Province	164,152	-	164,152	-
017 Investigations - Copperbelt Province	240,588	-	240,588	-
018 Investigations - Luapula Province	178,148	-	178,148	-
019 Investigations - Southern Province	166,840	-	166,840	-
020 Investigations - Eastern Province	173,502	-	173,502	-
021 Investigations - Lusaka	1,276,996	-	1,276,996	1,276,996
022 Investigations - North Western Province	176,880	-	176,880	-
023 Investigations - Northern Province	174,380	-	174,380	-
024 Investigations - Western Province	168,576	-	168,576	-
065 Archiving of Dockets and Files	35,685	-	35,685	-
074 Investigations in Muchinga(39)	131,682	-	131,682	-
075 Investigations in Choma(41)	169,788	-	169,788	-
093 Intelligence Unit	72,250	-	72,250	-
<b>Programme Total</b>	<b>3,129,467</b>	<b>-</b>	<b>3,129,467</b>	<b>1,276,996</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
019 Motor Vehicle Maintenance and Running Costs - Lusaka	124,198	-	124,198	124,198
<b>Programme Total</b>	<b>124,198</b>	<b>-</b>	<b>124,198</b>	<b>124,198</b>
<b>Unit Total</b>	<b>27,624,713</b>	<b>-</b>	<b>27,624,713</b>	<b>27,352,035</b>

**HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Corruption Prevention Department</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	6,081,722	-	6,081,722	6,285,977
005 Other Emoluments	191,949	-	191,949	191,949
<b>Programme Total</b>	<b>6,273,671</b>	<b>-</b>	<b>6,273,671</b>	<b>6,477,926</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
026 Short Term / Long Term Training	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
011 Procurement of Motor Vehicles	150,000	-	150,000	-
017 Motor Vehicle Fuel & Lubricants	60,000	-	60,000	100,000
018 Motor Vehicle Maintenance	72,000	-	72,000	30,000
<b>Programme Total</b>	<b>282,000</b>	<b>-</b>	<b>282,000</b>	<b>130,000</b>
<b>Programme: 4037 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Inspection, Monitoring & Evaluation	321,970	-	321,970	-
026 Complaints Review	51,664	-	51,664	-
<b>Programme Total</b>	<b>373,634</b>	<b>-</b>	<b>373,634</b>	<b>-</b>
<b>Programme: 4047 Corruption Prevention</b>				
<b>Activities:</b>				
013 Corruption Vulnerability Assessment	178,645	-	178,645	-
017 Administration of Integrity Committees in Public Institutions	273,941	-	273,941	-
033 Systems Studies	111,824	-	111,824	-
034 Co Ordinate NACP Implementation	38,220	-	38,220	200,000
035 UNCAC	56,000	-	56,000	-
036 Joint Corruption Prevention Exercises	161,771	-	161,771	-
<b>Programme Total</b>	<b>820,401</b>	<b>-</b>	<b>820,401</b>	<b>200,000</b>
<b>Unit Total</b>	<b>7,769,706</b>	<b>-</b>	<b>7,769,706</b>	<b>6,807,926</b>

**HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Community Relations Department</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	7,601,874	-	7,601,874	8,126,760
002 Salaries Division II	127,847	-	127,847	109,146
005 Other Emoluments	173,000	-	173,000	173,000
<b>Programme Total</b>	<b>7,902,721</b>	<b>-</b>	<b>7,902,721</b>	<b>8,408,906</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	132,055	-	132,055	150,000
<b>Programme Total</b>	<b>132,055</b>	<b>-</b>	<b>132,055</b>	<b>150,000</b>
<b>Programme: 4046 Community Education</b>				
<b>Activities:</b>				
001 Production of Educational and Promotion Materials	205,457	-	205,457	-
006 Anti-corruption Clubs (communities & Schools)	161,402	-	161,402	-
008 Community Radio Programmes	32,240	-	32,240	-
021 Public Sensitisation Programs	171,300	-	171,300	171,300
022 Public Functions	173,016	-	173,016	-
<b>Programme Total</b>	<b>743,415</b>	<b>-</b>	<b>743,415</b>	<b>171,300</b>
<b>Unit Total</b>	<b>8,778,191</b>	<b>-</b>	<b>8,778,191</b>	<b>8,730,206</b>
<b>07 Information Technology Unit</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	932,984	-	932,984	932,984
005 Other Emoluments	33,500	-	33,500	33,500
<b>Programme Total</b>	<b>966,484</b>	<b>-</b>	<b>966,484</b>	<b>966,484</b>
<b>Programme: 4058 Plant and Equipment</b>				
<b>Activities:</b>				
030 Procurement of Office Equipment	463,496	-	463,496	-
<b>Programme Total</b>	<b>463,496</b>	<b>-</b>	<b>463,496</b>	<b>-</b>
<b>Unit Total</b>	<b>1,429,980</b>	<b>-</b>	<b>1,429,980</b>	<b>966,484</b>



**HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Legal and Prosecutions Department</b>				
<b>Programme: 4000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	6,442,283	-	6,442,283	7,012,370
005 Other Emoluments	76,000	-	76,000	76,000
<b>Programme Total</b>	<b>6,518,283</b>	<b>-</b>	<b>6,518,283</b>	<b>7,088,370</b>
<b>Programme: 4003 Capacity Building</b>				
<b>Activities:</b>				
011 Long Term Training (6 Months Above)	70,000	-	70,000	-
017 Specialised Training	75,225	-	75,225	-
<b>Programme Total</b>	<b>145,225</b>	<b>-</b>	<b>145,225</b>	<b>-</b>
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
151 Acquisition of Prosecutors Materials	17,000	-	17,000	-
<b>Programme Total</b>	<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>-</b>
<b>Programme: 4015 Court Operations</b>				
<b>Activities:</b>				
016 Increasing Conviction Rates in Chipata	56,790	-	56,790	-
017 Increasing Conviction Rates in Kabwe	97,355	-	97,355	-
018 Increasing Conviction Rates in Kasama	215,049	-	215,049	-
019 Increasing Conviction Rates in Kitwe	141,352	-	141,352	-
020 Increasing Conviction Rates in Livingstone	222,060	-	222,060	-
021 Increasing Conviction Rates in Lusaka	106,048	-	106,048	1,000,000
023 Increasing Conviction Rates in Mansa	83,171	-	83,171	-
024 Increasing Conviction Rates in Mongu	126,872	-	126,872	-
025 Increasing Conviction Rates in Solwezi	137,364	-	137,364	-
042 Updating Prosecutions Manual	105,000	-	105,000	-
<b>Programme Total</b>	<b>1,291,061</b>	<b>-</b>	<b>1,291,061</b>	<b>1,000,000</b>
<b>Programme: 4035 Logistics and Transport Management</b>				
<b>Activities:</b>				
002 Motor Vehicle Maintenance and Running Costs	198,000	-	198,000	157,830
<b>Programme Total</b>	<b>198,000</b>	<b>-</b>	<b>198,000</b>	<b>157,830</b>
<b>Programme: 4047 Corruption Prevention</b>				
<b>Activities:</b>				
001 National Radio Discussion Programmes on NACP	174,978	-	174,978	-
<b>Programme Total</b>	<b>174,978</b>	<b>-</b>	<b>174,978</b>	<b>-</b>
<b>Unit Total</b>	<b>8,344,547</b>	<b>-</b>	<b>8,344,547</b>	<b>8,246,200</b>

**HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS**

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Corporate Affairs Unit</b>				
<b>Programme: 4011 Information Management</b>				
<b>Activities:</b>				
150 Media Programs	22,643	-	22,643	-
<b>Programme Total</b>	<b>22,643</b>	<b>-</b>	<b>22,643</b>	<b>-</b>
<b>Programme: 4048 Governance</b>				
<b>Activities:</b>				
031 Produce & Air TV Adverts	91,800	-	91,800	-
<b>Programme Total</b>	<b>91,800</b>	<b>-</b>	<b>91,800</b>	<b>-</b>
<b>Programme: 4071 Corporate Image Building</b>				
<b>Activities:</b>				
003 Publicity	86,000	-	86,000	200,000
005 Production of Corporate Materials	38,500	-	38,500	-
006 Media Relations	9,800	-	9,800	-
018 Exhibits at Commercial Shows	46,217	-	46,217	-
<b>Programme Total</b>	<b>180,517</b>	<b>-</b>	<b>180,517</b>	<b>200,000</b>
<b>Unit Total</b>	<b>294,960</b>	<b>-</b>	<b>294,960</b>	<b>200,000</b>
<b>Department Total</b>	<b>79,924,032</b>	<b>-</b>	<b>79,924,032</b>	<b>73,339,376</b>
<b>Head Total</b>	<b>79,924,032</b>	<b>-</b>	<b>79,924,032</b>	<b>73,339,376</b>

**HEAD 88/01 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Provincial Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,504,144	-	1,504,144	1,410,588
002 Salaries Division II	847,800	-	847,800	837,000
003 Salaries Division III	482,112	-	482,112	297,540
005 Other Emoluments	707,671	-	707,671	283,743
006 Salaries - Super Scale	420,000	-	420,000	700,717
<b>Programme Total</b>	<b>3,961,727</b>	<b>-</b>	<b>3,961,727</b>	<b>3,529,588</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	914,109	-	914,109	956,545
009 Payment for Utilities	60,907	-	60,907	67,200
013 Registry Services	22,810	-	22,810	36,000
014 Presidential and VIP Visits	21,560	-	21,560	21,560
015 Management and Coordination	43,225	-	43,225	43,225
125 Zambia Joint Permanent Commission Meeting	-	-	-	100,000
137 Support to Permanent Secretary's Office	205,925	-	205,925	205,925
138 Support to Minister's Office	294,889	-	294,889	294,889
140 Human Resource Management	-	-	-	67,822
354 Payroll Management	7,546	-	7,546	7,546
355 Furnishing of Ps and Ministers' Houses	140,000	-	140,000	108,000
700 Furnishing of New Office Blocks	-	-	-	5,000,000
<b>Programme Total</b>	<b>1,710,971</b>	<b>-</b>	<b>1,710,971</b>	<b>6,908,712</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	18,110	-	18,110	18,110
010 Labour Day	38,463	-	38,463	38,463
012 Public Service Day	21,560	-	21,560	21,560
014 Public Functions	6,468	-	6,468	6,468
019 Traditional Ceremonies	12,936	-	12,936	12,936
020 International Women's Day	15,092	-	15,092	15,092
021 Shows and Exhibitions	5,390	-	5,390	-
024 World Aids Day	9,200	-	9,200	9,200
<b>Programme Total</b>	<b>127,219</b>	<b>-</b>	<b>127,219</b>	<b>121,829</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	98,098	-	98,098	50,098
063 Study Tours Abroad	52,822	-	52,822	-
<b>Programme Total</b>	<b>150,920</b>	<b>-</b>	<b>150,920</b>	<b>50,098</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	344,960	-	344,960	321,770
003 Suppliers of Goods and Services	49,588	-	49,588	49,588
<b>Programme Total</b>	<b>394,548</b>	<b>-</b>	<b>394,548</b>	<b>371,358</b>

**HEAD 88/01 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 Mainstreaming of HIV/AIDS	-	-	-	60,000
110 Disaster Assessment	50,850	-	50,850	-
<b>Programme Total</b>	<b>50,850</b>	<b>-</b>	<b>50,850</b>	<b>60,000</b>
<b>Programme: 6030 Tourism and investment promotion</b>				
<b>Activities:</b>				
099 Support to Muchinga Tourism and Agriculture Show Society	-	-	-	25,556
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,556</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	-	-	-	15,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
003 Procurement of Vehicles for Monitoring	1,500,000	-	1,500,000	-
006 Services and Repairs	360,000	-	360,000	360,000
011 Payment of Insurance	200,000	-	200,000	200,000
<b>Programme Total</b>	<b>2,060,000</b>	<b>-</b>	<b>2,060,000</b>	<b>560,000</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
108 PDCC Meetings	129,360	-	129,360	79,360
<b>Programme Total</b>	<b>129,360</b>	<b>-</b>	<b>129,360</b>	<b>79,360</b>
<b>Unit Total</b>	<b>8,585,595</b>	<b>-</b>	<b>8,585,595</b>	<b>11,721,501</b>
<b>Department Total</b>	<b>8,585,595</b>	<b>-</b>	<b>8,585,595</b>	<b>11,721,501</b>

**HEAD 88/02 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - ZAMBIA NEWS AND INFORMATION SERVICES**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Zambia News and Information Services</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	463,920	-	463,920	573,820
002 Salaries Division II	189,000	-	189,000	272,600
003 Salaries Division III	565,056	-	565,056	679,860
<b>Programme Total</b>	<b>1,217,976</b>	<b>-</b>	<b>1,217,976</b>	<b>1,526,280</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	62,500	-	62,500	49,169
009 Payment for Utilities	27,000	-	27,000	21,241
024 Office Administration - Districts	252,000	-	252,000	198,248
377 Payment for Utilities - Districts	158,800	-	158,800	115,927
<b>Programme Total</b>	<b>500,300</b>	<b>-</b>	<b>500,300</b>	<b>384,585</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
002 Mobile Video & Public Address Services	26,500	-	26,500	20,847
003 News Gathering	76,000	-	76,000	59,790
011 Procurement of Equipment	60,000	-	60,000	35,202
<b>Programme Total</b>	<b>162,500</b>	<b>-</b>	<b>162,500</b>	<b>115,839</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	21,250	-	21,250	27,731
011 Payment of Insurance	14,000	-	14,000	12,000
<b>Programme Total</b>	<b>35,250</b>	<b>-</b>	<b>35,250</b>	<b>39,731</b>
<b>Unit Total</b>	<b>1,916,026</b>	<b>-</b>	<b>1,916,026</b>	<b>2,075,435</b>
<b>Department Total</b>	<b>1,916,026</b>	<b>-</b>	<b>1,916,026</b>	<b>2,075,435</b>

**HEAD 88/03 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - RURAL ROADS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Rural Roads Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	475,200	-	475,200	570,600
003 Salaries Division III	90,000	-	90,000	43,200
<b>Programme Total</b>	<b>565,200</b>	<b>-</b>	<b>565,200</b>	<b>613,800</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	58,000	-	58,000	-
009 Payment for Utilities	8,000	-	8,000	-
<b>Programme Total</b>	<b>66,000</b>	<b>-</b>	<b>66,000</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	220,000	-	220,000	-
011 Payment of Insurance	450,000	-	450,000	-
<b>Programme Total</b>	<b>670,000</b>	<b>-</b>	<b>670,000</b>	<b>-</b>
<b>Programme: 6067 Infrastructure Development(Muchinga)</b>				
<b>Activities:</b>				
115 Procurement of Equipment	2,000,000	-	2,000,000	-
164 Rehabilitation of Roads in Chama North Constituency	1,037,559	-	1,037,559	-
166 Rehabilitation of Roads in Mpika Central Constituency	1,258,144	-	1,258,144	-
168 Rehabilitation of Roads in Mfuwe Constituency	1,358,144	-	1,358,144	-
169 Rehabilitation of Roads in Kanchibiya Constituency	1,358,144	-	1,358,144	-
170 Rehabilitation of Roads in Nakonde Constituency	648,901	-	648,901	-
171 Rehabilitation of Roads in Isoka East Constituency	814,863	-	814,863	-
172 Rehabilitation of Roads in Isoka West Constituency	814,863	-	814,863	-
173 Rehabilitation of Roads in Shiwang'andu Constituency	905,907	-	905,907	-
174 Rehabilitation of Roads in Chinsali Constituency	905,907	-	905,907	-
179 Rehabilitation of Roads in Chama South Constituency	1,037,559	-	1,037,559	-
<b>Programme Total</b>	<b>12,139,991</b>	<b>-</b>	<b>12,139,991</b>	<b>-</b>
<b>Unit Total</b>	<b>13,441,191</b>	<b>-</b>	<b>13,441,191</b>	<b>613,800</b>
<b>Department Total</b>	<b>13,441,191</b>	<b>-</b>	<b>13,441,191</b>	<b>613,800</b>

**HEAD 88/04 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - CHIEFS AND TRADITIONAL AFFAIRS**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	336,000	-	336,000	336,000
<b>Programme Total</b>	<b>336,000</b>	<b>-</b>	<b>336,000</b>	<b>336,000</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,000	-	60,000	47,203
009 Payment for Utilities	16,000	-	16,000	12,587
024 Office Administration - Districts	108,000	-	108,000	84,964
377 Payment for Utilities - Districts	36,000	-	36,000	28,321
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>173,075</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
<b>Programme: 6017 Chiefs Affairs</b>				
<b>Activities:</b>				
002 Arbitration on Succession Disputes	15,000	-	15,000	11,801
003 Chiefs Support	62,000	-	62,000	39,775
005 Traditional Ceremonies	30,000	-	30,000	23,601
006 Provincial Council of Chiefs' Meetings	10,900	-	10,900	8,576
<b>Programme Total</b>	<b>117,900</b>	<b>-</b>	<b>117,900</b>	<b>83,753</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	32,000	-	32,000	25,174
089 Payment for Insurance	12,000	-	12,000	9,440
<b>Programme Total</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>	<b>34,614</b>
<b>Unit Total</b>	<b>717,900</b>	<b>-</b>	<b>717,900</b>	<b>636,442</b>
<b>Department Total</b>	<b>717,900</b>	<b>-</b>	<b>717,900</b>	<b>636,442</b>

**HEAD 88/09 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - BUILDINGS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Buildings Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	347,652	-	347,652	426,040
002 Salaries Division II	545,400	-	545,400	717,000
003 Salaries Division III	166,320	-	166,320	375,840
<b>Programme Total</b>	<b>1,059,372</b>	<b>-</b>	<b>1,059,372</b>	<b>1,518,880</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	73,481	-	73,481	57,809
009 Payment for Utilities	26,000	-	26,000	20,454
024 Office Administration - Districts	252,000	-	252,000	183,248
377 Payment for Utilities - Districts	72,000	-	72,000	56,642
<b>Programme Total</b>	<b>423,481</b>	<b>-</b>	<b>423,481</b>	<b>318,153</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	45,500	-	45,500	35,795
011 Payment of Insurance	24,000	-	24,000	18,881
095 Procurement of Motor Bikes for Monitoring	180,000	-	180,000	71,606
<b>Programme Total</b>	<b>249,500</b>	<b>-</b>	<b>249,500</b>	<b>126,282</b>
<b>Programme: 6067 Infrastructure Development(Muchinga)</b>				
<b>Activities:</b>				
108 Maintenance and Construction of Government Buildings	215,600	-	215,600	169,613
113 Monitoring and Evaluation	34,500	-	34,500	27,141
<b>Programme Total</b>	<b>250,100</b>	<b>-</b>	<b>250,100</b>	<b>196,754</b>
<b>Unit Total</b>	<b>1,982,453</b>	<b>-</b>	<b>1,982,453</b>	<b>2,175,069</b>
<b>Department Total</b>	<b>1,982,453</b>	<b>-</b>	<b>1,982,453</b>	<b>2,175,069</b>



**HEAD 88/16 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - FORESTRY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	254,868	-	254,868	254,880
002 Salaries Division II	306,000	-	306,000	558,600
003 Salaries Division III	109,728	-	109,728	167,940
<b>Programme Total</b>	<b>670,596</b>	<b>-</b>	<b>670,596</b>	<b>981,420</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	63,679	-	63,679	77,531
009 Payment for Utilities	32,494	-	32,494	25,564
024 Office Administration - Districts	216,700	-	216,700	175,000
377 Payment for Utilities - Districts	72,000	-	72,000	66,642
<b>Programme Total</b>	<b>384,873</b>	<b>-</b>	<b>384,873</b>	<b>344,737</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	10,000
021 Shows and Exhibitions	8,300	-	8,300	16,530
028 World Environmental Day	7,000	-	7,000	5,507
137 National Tree Planting Day	20,145	-	20,145	10,848
138 World Forestry Day	14,500	-	14,500	6,407
<b>Programme Total</b>	<b>49,945</b>	<b>-</b>	<b>49,945</b>	<b>49,292</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
035 Training and Development	39,760	-	39,760	31,279
<b>Programme Total</b>	<b>39,760</b>	<b>-</b>	<b>39,760</b>	<b>31,279</b>
<b>Programme: 6023 Forest Protection and Management</b>				
<b>Activities:</b>				
001 Blitz Patrols	44,500	-	44,500	35,008
002 Community Awareness Campaigns	22,000	-	22,000	17,307
013 Bee Keeping Community Training	86,360	-	86,360	47,939
042 General Forest Patrols	18,600	-	18,600	14,632
043 Early Burning	30,500	-	30,500	23,994
044 Forestry Boundary Maintenance	37,960	-	37,960	39,863
045 Coupe Establishment and Management for Wood Fuel Production	73,592	-	73,592	37,895
093 Support to Decentralised Forest and Other Natural Resources Programme	-	-	-	100,000
<b>Programme Total</b>	<b>313,512</b>	<b>-</b>	<b>313,512</b>	<b>316,638</b>
<b>Programme: 6029 Support to Forest Business Enterprises</b>				
<b>Activities:</b>				
005 Monitoring and Evaluation	9,970	-	9,970	20,843
013 Support to Beekeeping Groups	160,000	-	160,000	40,915
<b>Programme Total</b>	<b>169,970</b>	<b>-</b>	<b>169,970</b>	<b>61,758</b>

**HEAD 88/16 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - FORESTRY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	27,700	-	27,700	31,792
009 Transport Management	9,000	-	9,000	7,081
011 Payment of Insurance	12,000	-	12,000	9,440
<b>Programme Total</b>	<b>48,700</b>	<b>-</b>	<b>48,700</b>	<b>48,313</b>
<b>Programme: 6045 Plantation Establishment and Management</b>				
<b>Activities:</b>				
030 Local Supply Plantation and Woodlot Establishment	60,000	-	60,000	57,202
031 Silvicultural Operations (tending)	32,000	-	32,000	35,174
<b>Programme Total</b>	<b>92,000</b>	<b>-</b>	<b>92,000</b>	<b>92,376</b>
<b>Unit Total</b>	<b>1,769,356</b>	<b>-</b>	<b>1,769,356</b>	<b>1,930,813</b>
<b>Department Total</b>	<b>1,769,356</b>	<b>-</b>	<b>1,769,356</b>	<b>1,930,813</b>

**HEAD 88/17 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - LANDS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Lands Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	217,068	-	217,068	-
<b>Programme Total</b>	<b>217,068</b>	<b>-</b>	<b>217,068</b>	<b>-</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	48,750	-	48,750	38,349
009 Payment for Utilities	9,800	-	9,800	7,710
<b>Programme Total</b>	<b>58,550</b>	<b>-</b>	<b>58,550</b>	<b>46,059</b>
<b>Programme: 6024 Land Administration and Management</b>				
<b>Activities:</b>				
001 Ground Rate Collection	61,542	-	61,542	48,415
003 Land Development Inspection	59,794	-	59,794	47,040
005 Land Dispute Resolution	31,780	-	31,780	25,002
006 Land Allocation	27,700	-	27,700	21,792
008 Monitoring and Evaluation	6,373	-	6,373	2,968
009 Processing of Land Applications	74,906	-	74,906	58,929
014 Land Development Awareness	39,570	-	39,570	-
<b>Programme Total</b>	<b>301,665</b>	<b>-</b>	<b>301,665</b>	<b>204,146</b>
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
006 Publicity and Awareness	16,170	-	16,170	-
<b>Programme Total</b>	<b>16,170</b>	<b>-</b>	<b>16,170</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	19,470	-	19,470	-
011 Payment of Insurance	12,000	-	12,000	-
<b>Programme Total</b>	<b>31,470</b>	<b>-</b>	<b>31,470</b>	<b>-</b>
<b>Unit Total</b>	<b>624,923</b>	<b>-</b>	<b>624,923</b>	<b>250,205</b>
<b>Department Total</b>	<b>624,923</b>	<b>-</b>	<b>624,923</b>	<b>250,205</b>

**HEAD 88/18 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - SURVEY DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Survey Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	217,068	-	217,068	217,080
002 Salaries Division II	210,600	-	210,600	198,000
003 Salaries Division III	76,464	-	76,464	84,780
<b>Programme Total</b>	<b>504,132</b>	<b>-</b>	<b>504,132</b>	<b>499,860</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	46,474	-	46,474	36,559
009 Payment for Utilities	9,702	-	9,702	7,632
<b>Programme Total</b>	<b>56,176</b>	<b>-</b>	<b>56,176</b>	<b>44,191</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
<b>Programme: 6016 Cadastral and Engineering Surveys</b>				
<b>Activities:</b>				
002 Engineering Surveys	39,974	-	39,974	31,448
003 Survey Equipment	151,700	-	151,700	110,342
005 Cadastral Surveys	100,393	-	100,393	78,979
<b>Programme Total</b>	<b>292,067</b>	<b>-</b>	<b>292,067</b>	<b>220,769</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budget/profiling and Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	32,000	-	32,000	25,174
011 Payment of Insurance	12,000	-	12,000	9,440
<b>Programme Total</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>	<b>34,614</b>
<b>Unit Total</b>	<b>896,375</b>	<b>-</b>	<b>896,375</b>	<b>808,434</b>
<b>Department Total</b>	<b>896,375</b>	<b>-</b>	<b>896,375</b>	<b>808,434</b>

**HEAD 88/19 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - WATER AFFAIRS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Water Affairs Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	254,874	-	254,874	347,670
002 Salaries Division II	412,200	-	412,200	556,200
003 Salaries Division III	186,192	-	186,192	334,260
<b>Programme Total</b>	<b>853,266</b>	<b>-</b>	<b>853,266</b>	<b>1,238,130</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	49,700	-	49,700	60,638
009 Payment for Utilities	28,000	-	28,000	35,700
024 Office Administration - Districts	180,000	-	180,000	127,842
241 Payment for Utilities - Districts	60,000	-	60,000	-
<b>Programme Total</b>	<b>317,700</b>	<b>-</b>	<b>317,700</b>	<b>224,180</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	14,000	-	14,000	10,542
085 World Water Day	19,000	-	19,000	21,023
<b>Programme Total</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>31,565</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	31,000	-	31,000	33,390
<b>Programme Total</b>	<b>31,000</b>	<b>-</b>	<b>31,000</b>	<b>33,390</b>
<b>Programme: 6032 Water Resource Management</b>				
<b>Activities:</b>				
001 Flow Measurement on Main Hydrological Networks	36,000	-	36,000	-
008 Water Demand Assessment	38,000	-	38,000	35,541
009 Water Resource Management	46,805	-	46,805	-
010 Water Rights Inspections	15,000	-	15,000	-
013 Water Quality Control	50,000	-	50,000	-
026 Assessment of Hydrological Structure	23,000	-	23,000	-
<b>Programme Total</b>	<b>208,805</b>	<b>-</b>	<b>208,805</b>	<b>35,541</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budget/profiling and Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	80,000	-	80,000	193,860
009 Transport Management	24,265	-	24,265	-
011 Payment of Insurance	125,000	-	125,000	150,000
<b>Programme Total</b>	<b>229,265</b>	<b>-</b>	<b>229,265</b>	<b>343,860</b>

**HEAD 88/19 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - WATER AFFAIRS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6067 Infrastructure Development(Muchinga)</b>				
<b>Activities:</b>				
006 Procurement of Specialised Equipment	-	-	-	146,795
023 Construction of Boreholes	527,500	-	527,500	-
113 Monitoring and Evaluation	-	-	-	37,000
126 Rehabilitation of Dams	120,635	-	120,635	-
165 Construction of Water Quality Laboratory	260,000	-	260,000	-
180 Assessment of Hydraulics Structures	68,575	-	68,575	-
511 Rehabilitation of Hydro Stations	104,445	-	104,445	-
527 Rehabilitation of Boreholes	52,750	-	52,750	-
547 Dam Survey and Design	69,000	-	69,000	62,466
550 Procurement of a Truck	-	-	-	750,000
<b>Programme Total</b>	<b>1,202,905</b>	<b>-</b>	<b>1,202,905</b>	<b>996,261</b>
<b>Unit Total</b>	<b>2,875,941</b>	<b>-</b>	<b>2,875,941</b>	<b>2,907,927</b>
<b>Department Total</b>	<b>2,875,941</b>	<b>-</b>	<b>2,875,941</b>	<b>2,907,927</b>

**HEAD 88/23 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - LABOUR AND FACTORIES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Labour and Factories Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	347,652	-	347,652	440,460
002 Salaries Division II	154,800	-	154,800	341,000
003 Salaries Division III	76,464	-	76,464	126,360
<b>Programme Total</b>	<b>578,916</b>	<b>-</b>	<b>578,916</b>	<b>907,820</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,069	-	55,069	43,321
009 Payment for Utilities	18,400	-	18,400	14,474
024 Office Administration - Districts	108,000	-	108,000	84,964
241 Payment for Utilities - Districts	36,000	-	36,000	28,321
<b>Programme Total</b>	<b>217,469</b>	<b>-</b>	<b>217,469</b>	<b>171,080</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	20,000	-	20,000	25,734
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>25,734</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
010 Prevention of Child Labour	54,282	-	54,282	37,704
<b>Programme Total</b>	<b>54,282</b>	<b>-</b>	<b>54,282</b>	<b>37,704</b>
<b>Programme: 6022 Enforcement of Labour laws</b>				
<b>Activities:</b>				
001 Awareness Creation	23,500	-	23,500	21,512
006 Industrial Collective Dispute Resolution	27,500	-	27,500	31,634
<b>Programme Total</b>	<b>51,000</b>	<b>-</b>	<b>51,000</b>	<b>53,146</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	34,000	-	34,000	26,748
011 Payment of Insurance	12,000	-	12,000	9,440
<b>Programme Total</b>	<b>46,000</b>	<b>-</b>	<b>46,000</b>	<b>36,188</b>
<b>Unit Total</b>	<b>967,667</b>	<b>-</b>	<b>967,667</b>	<b>1,236,672</b>
<b>Department Total</b>	<b>967,667</b>	<b>-</b>	<b>967,667</b>	<b>1,236,672</b>

**HEAD 88/24 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - SOCIAL WELFARE DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Social Development Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	309,852	-	309,852	511,620
002 Salaries Division II	459,000	-	459,000	793,800
003 Salaries Division III	76,464	-	76,464	211,140
<b>Programme Total</b>	<b>845,316</b>	<b>-</b>	<b>845,316</b>	<b>1,516,560</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	50,105	-	50,105	60,404
009 Payment for Utilities	15,169	-	15,169	9,358
024 Office Administration - Districts	180,000	-	180,000	93,485
377 Payment for Utilities - Districts	60,000	-	60,000	-
<b>Programme Total</b>	<b>305,274</b>	<b>-</b>	<b>305,274</b>	<b>163,247</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	6,502
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,502</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	19,242	-	19,242	80,550
<b>Programme Total</b>	<b>19,242</b>	<b>-</b>	<b>19,242</b>	<b>80,550</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
005 Juvenile Justice and Child Welfare	75,295	-	75,295	102,650
<b>Programme Total</b>	<b>75,295</b>	<b>-</b>	<b>75,295</b>	<b>102,650</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	30,000	-	30,000	39,430
011 Payment of Insurance	12,000	-	12,000	12,000
<b>Programme Total</b>	<b>42,000</b>	<b>-</b>	<b>42,000</b>	<b>51,430</b>
<b>Programme: 6041 Social Welfare Development</b>				
<b>Activities:</b>				
005 Support to Child and Aged Headed-households	78,262	-	78,262	-
021 Social Protection	128,600	-	128,600	80,932
<b>Programme Total</b>	<b>206,862</b>	<b>-</b>	<b>206,862</b>	<b>80,932</b>
<b>Unit Total</b>	<b>1,493,989</b>	<b>-</b>	<b>1,493,989</b>	<b>2,006,871</b>
<b>Department Total</b>	<b>1,493,989</b>	<b>-</b>	<b>1,493,989</b>	<b>2,006,871</b>



**HEAD 88/25 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - CULTURAL SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Cultural Services Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	589,650	-	589,650	773,820
002 Salaries Division II	144,000	-	144,000	192,600
003 Salaries Division III	43,200	-	43,200	43,200
<b>Programme Total</b>	<b>776,850</b>	<b>-</b>	<b>776,850</b>	<b>1,009,620</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	61,360	-	61,360	38,271
009 Payment for Utilities	20,045	-	20,045	15,770
024 Office Administration - Districts	180,000	-	180,000	122,606
377 Payment for Utilities - Districts	60,000	-	60,000	42,202
<b>Programme Total</b>	<b>321,405</b>	<b>-</b>	<b>321,405</b>	<b>218,849</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,000
194 State Functions	15,825	-	15,825	12,450
<b>Programme Total</b>	<b>15,825</b>	<b>-</b>	<b>15,825</b>	<b>16,450</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	12,386	-	12,386	34,744
<b>Programme Total</b>	<b>12,386</b>	<b>-</b>	<b>12,386</b>	<b>34,744</b>
<b>Programme: 6021 Culture and Development</b>				
<b>Activities:</b>				
001 Promotion of Arts and Culture	48,000	-	48,000	37,762
<b>Programme Total</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>	<b>37,762</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	-	-	-	20,000
011 Payment of Insurance	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 6067 Infrastructure Development(Muchinga)</b>				
<b>Activities:</b>				
051 Construction of Cultural Centre	151,000	-	151,000	-
<b>Programme Total</b>	<b>151,000</b>	<b>-</b>	<b>151,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,325,466</b>	<b>-</b>	<b>1,325,466</b>	<b>1,352,425</b>
<b>Department Total</b>	<b>1,325,466</b>	<b>-</b>	<b>1,325,466</b>	<b>1,352,425</b>

**HEAD 88/35 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - CIVIL AVIATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Civil Aviation Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	134,000	-	134,000	-
<b>Programme Total</b>	<b>134,000</b>	<b>-</b>	<b>134,000</b>	<b>-</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	59,397	-	59,397	46,735
009 Payment for Utilities	10,650	-	10,650	8,378
024 Office Administration - Districts	53,361	-	53,361	-
<b>Programme Total</b>	<b>123,408</b>	<b>-</b>	<b>123,408</b>	<b>55,113</b>
<b>Programme: 6013 Management of Air Fields</b>				
<b>Activities:</b>				
001 Maintenance and Inspection of Aerodromes	130,000	-	130,000	33,271
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>33,271</b>
<b>Unit Total</b>	<b>387,408</b>	<b>-</b>	<b>387,408</b>	<b>88,384</b>
<b>Department Total</b>	<b>387,408</b>	<b>-</b>	<b>387,408</b>	<b>88,384</b>

**HEAD 88/36 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - METEOROLOGICAL DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Meteorological Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	254,800
002 Salaries Division II	95,000	-	95,000	151,200
<b>Programme Total</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>406,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	-	-	-	30,000
011 Payment of Insurance	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Unit Total</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>455,000</b>
<b>02 Weather Observation Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	63,174	-	63,174	43,000
009 Payment for Utilities	28,403	-	28,403	20,000
024 Office Administration - Districts	72,000	-	72,000	52,000
242 Payment for Utilities - Districts	18,000	-	18,000	18,000
<b>Programme Total</b>	<b>181,577</b>	<b>-</b>	<b>181,577</b>	<b>133,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	5,000	-	5,000	-
021 Shows and Exhibitions	5,700	-	5,700	13,500
089 World Meteorological Day	9,000	-	9,000	9,000
<b>Programme Total</b>	<b>19,700</b>	<b>-</b>	<b>19,700</b>	<b>22,500</b>
<b>Programme: 6033 Weather Station Management</b>				
<b>Activities:</b>				
001 Assessment of Occurrence of Floods in the Province	-	-	-	3,876
003 Weather Awareness	22,322	-	22,322	22,322
007 Monitoring and Maintenance of Weather Stations	36,500	-	36,500	36,500
<b>Programme Total</b>	<b>58,822</b>	<b>-</b>	<b>58,822</b>	<b>62,698</b>
<b>Unit Total</b>	<b>260,099</b>	<b>-</b>	<b>260,099</b>	<b>218,198</b>
<b>Department Total</b>	<b>355,099</b>	<b>-</b>	<b>355,099</b>	<b>673,198</b>

**HEAD 88/40 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Community Development Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	626,004	-	626,004	811,620
002 Salaries Division II	1,753,200	-	1,753,200	2,105,000
003 Salaries Division III	202,094	-	202,094	171,360
<b>Programme Total</b>	<b>2,581,298</b>	<b>-</b>	<b>2,581,298</b>	<b>3,087,980</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	79,394	-	79,394	125,994
009 Payment for Utilities	21,600	-	21,600	-
372 Office Administration - Districts	252,000	-	252,000	188,993
377 Payment for Utilities - Districts	72,000	-	72,000	-
<b>Programme Total</b>	<b>424,994</b>	<b>-</b>	<b>424,994</b>	<b>314,987</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	10,000
092 International Literacy Day	5,000	-	5,000	-
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>10,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
001 Adult Literacy	80,000	-	80,000	80,000
025 Leadership and Income Generation Training	55,000	-	55,000	-
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>80,000</b>
<b>Programme: 6019 Community Development</b>				
<b>Activities:</b>				
003 Coordination and Monitoring	21,427	-	21,427	54,496
<b>Programme Total</b>	<b>21,427</b>	<b>-</b>	<b>21,427</b>	<b>54,496</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	23,754	-	23,754	42,508
009 Transport Management	18,754	-	18,754	-
011 Payment of Insurance	22,654	-	22,654	22,654
<b>Programme Total</b>	<b>65,162</b>	<b>-</b>	<b>65,162</b>	<b>65,162</b>
<b>Unit Total</b>	<b>3,232,881</b>	<b>-</b>	<b>3,232,881</b>	<b>3,617,625</b>
<b>Department Total</b>	<b>3,232,881</b>	<b>-</b>	<b>3,232,881</b>	<b>3,617,625</b>

**HEAD 88/41 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - YOUTH DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Youth Development Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	254,874	-	254,874	254,880
002 Salaries Division II	471,600	-	471,600	448,200
003 Salaries Division III	76,464	-	76,464	84,780
<b>Programme Total</b>	<b>802,938</b>	<b>-</b>	<b>802,938</b>	<b>787,860</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	70,500	-	70,500	67,500
009 Payment for Utilities	32,900	-	32,900	29,400
<b>Programme Total</b>	<b>103,400</b>	<b>-</b>	<b>103,400</b>	<b>96,900</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	4,000	-	4,000	5,000
043 Youth Week	8,648	-	8,648	14,860
<b>Programme Total</b>	<b>12,648</b>	<b>-</b>	<b>12,648</b>	<b>19,860</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	48,000	-	48,000	20,000
<b>Programme Total</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>	<b>20,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>Programme: 6034 Youth Development</b>				
<b>Activities:</b>				
002 Youth Training and Empowerment	23,000	-	23,000	47,000
003 Resettlement of Vulnerable Youths	225,000	-	225,000	76,000
004 Monitoring and Evaluation	46,100	-	46,100	40,000
005 Youth Right Promotion	15,000	-	15,000	-
009 Procurement of Equipment in Youth Training Centres	-	-	-	58,000
013 Inspection of Youth Resource Centre	22,200	-	22,200	-
<b>Programme Total</b>	<b>331,300</b>	<b>-</b>	<b>331,300</b>	<b>221,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	26,800	-	26,800	44,388
011 Payment of Insurance	12,000	-	12,000	12,000
<b>Programme Total</b>	<b>38,800</b>	<b>-</b>	<b>38,800</b>	<b>56,388</b>
<b>Unit Total</b>	<b>1,342,086</b>	<b>-</b>	<b>1,342,086</b>	<b>1,212,008</b>

**HEAD 88/41 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - YOUTH DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,342,086</b>	<b>-</b>	<b>1,342,086</b>	<b>1,212,008</b>

**HEAD 88/42 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - RESETTLEMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Resettlement Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	162,084	-	162,084	162,090
002 Salaries Division II	48,600	-	48,600	48,600
003 Salaries Division III	76,464	-	76,464	169,560
<b>Programme Total</b>	<b>287,148</b>	<b>-</b>	<b>287,148</b>	<b>380,250</b>
<b>Unit Total</b>	<b>287,148</b>	<b>-</b>	<b>287,148</b>	<b>380,250</b>

**HEAD 88/42 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - RESETTLEMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Technical Administration Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	67,597	-	67,597	89,920
009 Payment for Utilities	13,310	-	13,310	19,310
<b>Programme Total</b>	<b>80,907</b>	<b>-</b>	<b>80,907</b>	<b>109,230</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,000
042 Stakeholders' Meetings	26,374	-	26,374	22,374
<b>Programme Total</b>	<b>26,374</b>	<b>-</b>	<b>26,374</b>	<b>26,374</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>Programme: 6027 Scheme Establishment and Resettlement</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation	6,000	-	6,000	16,000
002 Land Acquisition for Settlement	5,000	-	5,000	10,000
003 Land Allocation	47,749	-	47,749	20,000
004 Land Suitability Survey	50,000	-	50,000	30,000
005 Scheme Layout Plan Preparation	20,400	-	20,400	20,400
006 Settler Title Deed Processing	20,000	-	20,000	23,298
007 Demarcation of Plots	73,000	-	73,000	73,000
024 Selection of Suitable Applicants	10,000	-	10,000	25,000
026 Delineation of Sites	-	-	-	10,000
028 Plot Inspection and Repossessions	15,000	-	15,000	20,000
<b>Programme Total</b>	<b>247,149</b>	<b>-</b>	<b>247,149</b>	<b>247,698</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	24,000	-	24,000	34,000
009 Transport Management	-	-	-	25,000
011 Payment of Insurance	11,379	-	11,379	11,056
<b>Programme Total</b>	<b>35,379</b>	<b>-</b>	<b>35,379</b>	<b>70,056</b>
<b>Programme: 6061 Infrastructure Development</b>				
<b>Activities:</b>				
004 Access Road Development	-	-	-	160,000
012 Borehole Construction	-	-	-	52,000
074 Water Well Construction	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>262,000</b>



**HEAD 88/42 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - RESETTLEMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6067 Infrastructure Development(Muchinga)</b>				
<b>Activities:</b>				
003 Access Road Development	150,000	-	150,000	-
497 Construction of Permanent Water Wells in Kanchibiya	50,000	-	50,000	-
583 Construction of Boreholes in New Schemes	402,000	-	402,000	-
<b>Programme Total</b>	<b>602,000</b>	<b>-</b>	<b>602,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,006,809</b>	<b>-</b>	<b>1,006,809</b>	<b>735,358</b>
<b>Department Total</b>	<b>1,293,957</b>	<b>-</b>	<b>1,293,957</b>	<b>1,115,608</b>

**HEAD 88/43 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - CHILD AFFAIRS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Child Affairs Unit</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	162,084	-	162,084	-
002 Salaries Division II	63,000	-	63,000	-
003 Salaries Division III	76,464	-	76,464	-
<b>Programme Total</b>	<b>301,548</b>	<b>-</b>	<b>301,548</b>	<b>-</b>
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	254,880
002 Salaries Division II	-	-	-	95,400
003 Salaries Division III	-	-	-	84,780
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>435,060</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	63,158	-	63,158	40,686
009 Payment for Utilities	6,217	-	6,217	4,891
<b>Programme Total</b>	<b>69,375</b>	<b>-</b>	<b>69,375</b>	<b>45,577</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,000
034 Children's Cultural Activities & Exhibitions	10,000	-	10,000	7,867
057 Day of the African Child	7,040	-	7,040	5,538
190 International Children's Day of Broadcasting	9,007	-	9,007	7,086
191 International Day of the Girl Child	10,006	-	10,006	7,872
<b>Programme Total</b>	<b>36,053</b>	<b>-</b>	<b>36,053</b>	<b>32,363</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	10,800	-	10,800	8,496
<b>Programme Total</b>	<b>10,800</b>	<b>-</b>	<b>10,800</b>	<b>8,496</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
001 Child Advocacy and Sensitisation	23,056	-	23,056	18,138
004 Family Tracing and Re-integration	35,000	-	35,000	27,534
037 Awareness Creation on Sexual and Gender Based Violence	17,452	-	17,452	13,730
<b>Programme Total</b>	<b>75,508</b>	<b>-</b>	<b>75,508</b>	<b>59,402</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budget/profiling and Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	17,201	-	17,201	13,532
011 Payment of Insurance	12,000	-	12,000	9,440
<b>Programme Total</b>	<b>29,201</b>	<b>-</b>	<b>29,201</b>	<b>22,972</b>
<b>Unit Total</b>	<b>522,485</b>	<b>-</b>	<b>522,485</b>	<b>608,870</b>

**HEAD 88/43 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - CHILD AFFAIRS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>522,485</b>	<b>-</b>	<b>522,485</b>	<b>608,870</b>

**HEAD 88/44 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Provincial Local Government Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	254,868	-	254,868	254,880
002 Salaries Division II	52,000	-	52,000	48,600
003 Salaries Division III	76,464	-	76,464	84,780
<b>Programme Total</b>	<b>383,332</b>	<b>-</b>	<b>383,332</b>	<b>388,260</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	83,440	-	83,440	52,412
009 Payment for Utilities	23,417	-	23,417	13,261
<b>Programme Total</b>	<b>106,857</b>	<b>-</b>	<b>106,857</b>	<b>65,673</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,000
180 Local Government AGM.	-	-	-	17,000
239 Local Government Week	-	-	-	3,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,000</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
004 Inspection Audits	95,500	-	95,500	73,600
<b>Programme Total</b>	<b>95,500</b>	<b>-</b>	<b>95,500</b>	<b>73,600</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	35,000	-	35,000	20,000
009 Transport Management	-	-	-	12,500
011 Payment of Insurance	14,000	-	14,000	10,000
<b>Programme Total</b>	<b>49,000</b>	<b>-</b>	<b>49,000</b>	<b>42,500</b>
<b>Programme: 6040 Management and Control of Liquor Licensing</b>				
<b>Activities:</b>				
001 Inspections of Liquor Trading Premises	-	-	-	14,700
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,700</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
002 Inspection and Supervision of Programmes and Projects	40,930	-	40,930	15,000
107 Performance of Local Authorities Review Meetings	75,617	-	75,617	39,757
124 Decentralisation Implementation Coordination	-	-	-	120,000
<b>Programme Total</b>	<b>116,547</b>	<b>-</b>	<b>116,547</b>	<b>174,757</b>
<b>Unit Total</b>	<b>751,236</b>	<b>-</b>	<b>751,236</b>	<b>788,490</b>

**HEAD 88/44 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>751,236</b>	<b>-</b>	<b>751,236</b>	<b>788,490</b>

**HEAD 88/46 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - TOWN AND COUNTRY PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Physical Planning Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	254,868	-	254,868	254,880
002 Salaries Division II	291,600	-	291,600	190,800
003 Salaries Division III	152,928	-	152,928	84,780
<b>Programme Total</b>	<b>699,396</b>	<b>-</b>	<b>699,396</b>	<b>530,460</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	65,350	-	65,350	62,760
009 Payment for Utilities	7,250	-	7,250	6,950
<b>Programme Total</b>	<b>72,600</b>	<b>-</b>	<b>72,600</b>	<b>69,710</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	8,400	-	8,400	8,000
<b>Programme Total</b>	<b>8,400</b>	<b>-</b>	<b>8,400</b>	<b>8,000</b>
<b>Programme: 6031 Town Planning and Development Control</b>				
<b>Activities:</b>				
010 Integrated Development Plans	86,500	-	86,500	63,500
051 Upgrading of Squatter Settlements	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>126,500</b>	<b>-</b>	<b>126,500</b>	<b>103,500</b>
<b>Programme: 6037 Development of Geographical Information Systems</b>				
<b>Activities:</b>				
001 Establishment of Geographical Information System	55,000	-	55,000	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	34,000	-	34,000	34,000
011 Payment of Insurance	14,000	-	14,000	14,000
<b>Programme Total</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>	<b>48,000</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
001 Monitoring of the Built Environment	100,000	-	100,000	85,000
137 Assessment of the Nakonde Border Encroachment	70,000	-	70,000	50,000
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>135,000</b>
<b>Unit Total</b>	<b>1,179,896</b>	<b>-</b>	<b>1,179,896</b>	<b>899,670</b>
<b>Department Total</b>	<b>1,179,896</b>	<b>-</b>	<b>1,179,896</b>	<b>899,670</b>

**HEAD 88/48 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - SPORTS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Sports Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	254,868	-	254,868	254,880
002 Salaries Division II	95,400	-	95,400	95,400
003 Salaries Division III	76,464	-	76,464	84,780
<b>Programme Total</b>	<b>426,732</b>	<b>-</b>	<b>426,732</b>	<b>435,060</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	63,617	-	63,617	40,365
009 Payment for Utilities	10,100	-	10,100	12,700
<b>Programme Total</b>	<b>73,717</b>	<b>-</b>	<b>73,717</b>	<b>53,065</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
002 African Sports Day	8,478	-	8,478	-
010 Labour Day	-	-	-	4,000
014 Public Functions	11,076	-	11,076	-
<b>Programme Total</b>	<b>19,554</b>	<b>-</b>	<b>19,554</b>	<b>4,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	11,032	-	11,032	-
<b>Programme Total</b>	<b>11,032</b>	<b>-</b>	<b>11,032</b>	<b>-</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	10,550	-	10,550	-
064 Gender Mainstreaming	32,178	-	32,178	-
<b>Programme Total</b>	<b>42,728</b>	<b>-</b>	<b>42,728</b>	<b>-</b>
<b>Programme: 6028 Sports and Recreation</b>				
<b>Activities:</b>				
002 Monitoring and Evaluation	14,388	-	14,388	20,000
005 Sports Festivals	60,000	-	60,000	60,000
006 Facilitation of Sports Activities	51,205	-	51,205	57,433
008 Establishment and Rehabilitation of Play Parks	88,000	-	88,000	88,000
033 Coaching Clinics	32,000	-	32,000	-
039 Sports and Physical Education	13,631	-	13,631	-
<b>Programme Total</b>	<b>259,224</b>	<b>-</b>	<b>259,224</b>	<b>225,433</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	30,000	-	30,000	48,000
011 Payment of Insurance	18,000	-	18,000	22,000
<b>Programme Total</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>	<b>70,000</b>
<b>Unit Total</b>	<b>880,987</b>	<b>-</b>	<b>880,987</b>	<b>792,558</b>

**HEAD 88/48 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - SPORTS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>880,987</b>	<b>-</b>	<b>880,987</b>	<b>792,558</b>



**HEAD 88/49 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - PROVINCIAL PLANNING**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Regional Planning Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	527,184	-	527,184	498,870
<b>Programme Total</b>	<b>527,184</b>	<b>-</b>	<b>527,184</b>	<b>498,870</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	109,935	-	109,935	86,510
009 Payment for Utilities	23,960	-	23,960	18,849
<b>Programme Total</b>	<b>133,895</b>	<b>-</b>	<b>133,895</b>	<b>105,359</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	66,595	-	66,595	52,390
<b>Programme Total</b>	<b>66,595</b>	<b>-</b>	<b>66,595</b>	<b>52,390</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
337 Development and Management of Provincial Website	35,000	-	35,000	27,534
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>27,534</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	18,000	-	18,000	-
<b>Programme Total</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>-</b>
<b>Programme: 6030 Tourism and Investment promotion</b>				
<b>Activities:</b>				
001 Investment Promotion	75,290	-	75,290	78,734
026 Production of Tourism Promotional Materials	-	-	-	20,000
028 Quarterly Meetings of the Northern Circuit Permanent Secretaries	-	-	-	15,734
<b>Programme Total</b>	<b>75,290</b>	<b>-</b>	<b>75,290</b>	<b>114,468</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	80,850	-	80,850	42,403
014 Parliamentary Budget Hearing and Brief	16,670	-	16,670	13,114
<b>Programme Total</b>	<b>97,520</b>	<b>-</b>	<b>97,520</b>	<b>55,517</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	34,000	-	34,000	26,748
011 Payment of Insurance	12,000	-	12,000	9,440
<b>Programme Total</b>	<b>46,000</b>	<b>-</b>	<b>46,000</b>	<b>36,188</b>

**HEAD 88/49 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - PROVINCIAL PLANNING**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
038 Updating District Profiles	65,850	-	65,850	-
039 Monitoring and Evaluation Sub Committee	63,843	-	63,843	72,225
057 Updating Provincial Profiles	19,404	-	19,404	15,265
103 Attending DDCC Meetings	46,744	-	46,744	36,774
108 PDCC Meetings	17,675	-	17,675	13,586
125 Annual Development Review	47,634	-	47,634	37,474
<b>Programme Total</b>	<b>261,150</b>	<b>-</b>	<b>261,150</b>	<b>175,324</b>
<b>Unit Total</b>	<b>1,260,634</b>	<b>-</b>	<b>1,260,634</b>	<b>1,070,650</b>
<b>Department Total</b>	<b>1,260,634</b>	<b>-</b>	<b>1,260,634</b>	<b>1,070,650</b>

**HEAD 88/51 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - PROVINCIAL ACCOUNTING**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Accounting Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	471,942	-	471,942	471,960
002 Salaries Division II	390,600	-	390,600	516,600
<b>Programme Total</b>	<b>862,542</b>	<b>-</b>	<b>862,542</b>	<b>988,560</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	143,500	-	143,500	102,892
009 Payment for Utilities	33,000	-	33,000	25,961
<b>Programme Total</b>	<b>176,500</b>	<b>-</b>	<b>176,500</b>	<b>128,853</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	131,000	-	131,000	88,058
011 Workshops & Seminars	-	-	-	15,000
<b>Programme Total</b>	<b>131,000</b>	<b>-</b>	<b>131,000</b>	<b>103,058</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Adjustment to Financial Statements	10,000	-	10,000	7,867
004 GRZ Revenue Monitoring	75,000	-	75,000	39,002
006 Payroll Management	24,000	-	24,000	18,881
007 Tracking of Audit Queries	45,000	-	45,000	35,402
014 Financial Management	50,979	-	50,979	40,106
021 Integrated Financial Management and Information Systems - IFMIS	90,000	-	90,000	70,804
<b>Programme Total</b>	<b>294,979</b>	<b>-</b>	<b>294,979</b>	<b>212,062</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	-	-	-	46,201
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,201</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	50,500	-	50,500	49,728
011 Payment of Insurance	12,000	-	12,000	19,440
<b>Programme Total</b>	<b>62,500</b>	<b>-</b>	<b>62,500</b>	<b>69,168</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
002 Inspection and Supervision of Programmes and Projects	11,000	-	11,000	8,654
110 Monitoring of Financial Management in Districts	80,000	-	80,000	42,936
<b>Programme Total</b>	<b>91,000</b>	<b>-</b>	<b>91,000</b>	<b>51,590</b>
<b>Unit Total</b>	<b>1,618,521</b>	<b>-</b>	<b>1,618,521</b>	<b>1,609,492</b>

**HEAD 88/51 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - PROVINCIAL ACCOUNTING**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,618,521</b>	<b>-</b>	<b>1,618,521</b>	<b>1,609,492</b>

**HEAD 88/52 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - DISTRICT ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,726,628	-	2,726,628	3,712,590
002 Salaries Division II	1,871,040	-	1,871,040	1,600,200
003 Salaries Division III	651,504	-	651,504	895,860
<b>Programme Total</b>	<b>5,249,172</b>	<b>-</b>	<b>5,249,172</b>	<b>6,208,650</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,749,641	-	1,749,641	1,341,443
009 Payment for Utilities	210,000	-	210,000	165,208
015 Management and Coordination	52,000	-	52,000	40,909
353 Senior Citizens and Veteran Affairs	18,000	-	18,000	14,161
<b>Programme Total</b>	<b>2,029,641</b>	<b>-</b>	<b>2,029,641</b>	<b>1,561,721</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
006 Heroes and Unity Day	14,000	-	14,000	11,014
007 Independence Day	28,000	-	28,000	22,028
010 Labour Day	84,000	-	84,000	66,083
012 Public Service Day	14,000	-	14,000	11,014
020 International Women's Day	28,000	-	28,000	22,028
035 Commemoration of Gender Activism	28,000	-	28,000	22,028
043 Youth Week	21,000	-	21,000	16,521
<b>Programme Total</b>	<b>217,000</b>	<b>-</b>	<b>217,000</b>	<b>170,716</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
110 Disaster Assessment	-	-	-	65,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting	-	-	-	35,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	484,000	-	484,000	380,763
011 Payment of Insurance	98,000	-	98,000	77,097
<b>Programme Total</b>	<b>582,000</b>	<b>-</b>	<b>582,000</b>	<b>457,860</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
039 Monitoring and Evaluation Sub Committee	168,000	-	168,000	132,166
108 PDCC Meetings	156,000	-	156,000	122,725
109 DDCC Meetings	210,000	-	210,000	165,207
<b>Programme Total</b>	<b>534,000</b>	<b>-</b>	<b>534,000</b>	<b>420,098</b>

**HEAD 88/52 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - DISTRICT ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6067 Infrastructure Development(Muchinga)</b>				
<b>Activities:</b>				
175 Clearing of Kopa - Mutwamina Canal in Mpika	85,000	-	85,000	30,000
176 Clearing of Munyikashi - Mutwamina Canal in Mpika	65,000	-	65,000	20,000
177 Clearing of Ngungwa - Chiundaponde Canal in Mpika	65,000	-	65,000	20,000
178 Monitoring of Water Canal Clearing	25,000	-	25,000	21,800
<b>Programme Total</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>91,800</b>
<b>Unit Total</b>	<b>8,851,813</b>	<b>-</b>	<b>8,851,813</b>	<b>9,010,845</b>
<b>Department Total</b>	<b>8,851,813</b>	<b>-</b>	<b>8,851,813</b>	<b>9,010,845</b>

**HEAD 88/53 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - INTERNAL AUDIT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Internal Audit Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	124,284	-	124,284	217,080
<b>Programme Total</b>	<b>124,284</b>	<b>-</b>	<b>124,284</b>	<b>217,080</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	54,695	-	54,695	43,027
009 Payment for Utilities	6,000	-	6,000	4,720
<b>Programme Total</b>	<b>60,695</b>	<b>-</b>	<b>60,695</b>	<b>47,747</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	6,000	-	6,000	4,720
<b>Programme Total</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>4,720</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	40,000	-	40,000	-
011 Workshops and Seminars	-	-	-	5,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>5,000</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee	21,400	-	21,400	11,835
004 Inspection Audits	97,453	-	97,453	76,666
008 Monitoring, Verification and Inspection of Projects	23,000	-	23,000	33,828
009 Payroll Audit	44,265	-	44,265	45,558
<b>Programme Total</b>	<b>186,118</b>	<b>-</b>	<b>186,118</b>	<b>167,887</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	37,000	-	37,000	29,108
011 Payment of Insurance	9,000	-	9,000	7,080
<b>Programme Total</b>	<b>46,000</b>	<b>-</b>	<b>46,000</b>	<b>36,188</b>
<b>Unit Total</b>	<b>463,097</b>	<b>-</b>	<b>463,097</b>	<b>483,622</b>
<b>Department Total</b>	<b>463,097</b>	<b>-</b>	<b>463,097</b>	<b>483,622</b>

**HEAD 88/55 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - PROCUREMENT AND SUPPLIES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Procurement and Supplies Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	333,606	-	333,606	515,172
002 Salaries Division II	100,800	-	100,800	100,800
<b>Programme Total</b>	<b>434,406</b>	<b>-</b>	<b>434,406</b>	<b>615,972</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	107,841	-	107,841	76,972
009 Payment for Utilities	9,900	-	9,900	7,788
<b>Programme Total</b>	<b>117,741</b>	<b>-</b>	<b>117,741</b>	<b>84,760</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	-	-	-	4,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	28,000	-	28,000	22,028
011 Workshops and Seminars	49,000	-	49,000	38,548
<b>Programme Total</b>	<b>77,000</b>	<b>-</b>	<b>77,000</b>	<b>60,576</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
001 Tender Board Meetings	17,000	-	17,000	13,374
002 Monitoring and Evaluation	27,500	-	27,500	21,634
003 Tendering Process	100,174	-	100,174	38,807
<b>Programme Total</b>	<b>144,674</b>	<b>-</b>	<b>144,674</b>	<b>73,815</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budget/profiling and Tracking	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	-	-	-	30,000
011 Payment of Insurance	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Unit Total</b>	<b>773,821</b>	<b>-</b>	<b>773,821</b>	<b>884,123</b>
<b>Department Total</b>	<b>773,821</b>	<b>-</b>	<b>773,821</b>	<b>884,123</b>



**HEAD 88/56 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - GOVERNMENT TRANSPORT CONTROL**

Programmes under this Head will be accounted for by the Permanent Secretary, Muchinga Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Controller of Government Transport Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	88,464	-	88,464	-
<b>Programme Total</b>	<b>88,464</b>	<b>-</b>	<b>88,464</b>	<b>-</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	24,366	-	24,366	10,168
<b>Programme Total</b>	<b>24,366</b>	<b>-</b>	<b>24,366</b>	<b>10,168</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
002 Patrols, Inspections & Road Blocks	25,872	-	25,872	20,354
006 Services and Repairs	19,404	-	19,404	15,265
011 Payment of Insurance	11,858	-	11,858	9,329
<b>Programme Total</b>	<b>57,134</b>	<b>-</b>	<b>57,134</b>	<b>44,948</b>
<b>Unit Total</b>	<b>169,964</b>	<b>-</b>	<b>169,964</b>	<b>55,116</b>
<b>Department Total</b>	<b>169,964</b>	<b>-</b>	<b>169,964</b>	<b>55,116</b>
<b>Head Total</b>	<b>59,680,767</b>	<b>-</b>	<b>59,680,767</b>	<b>50,625,853</b>

**HEAD 89/01 MINISTRY OF AGRICULTURE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	19,948,375	-	19,948,375	3,540,574
002 Salaries Division II	3,713,400	-	3,713,400	1,735,080
003 Salaries Division III	815,040	-	815,040	409,458
005 Other Emoluments	1,000,000	-	1,000,000	182,288
<b>Programme Total</b>	<b>25,476,815</b>	<b>-</b>	<b>25,476,815</b>	<b>5,867,400</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	804,390	-	804,390	176,416
005 Support to Permanent Secretary's Office	150,000	-	150,000	128,000
006 Support to Minister's Office	446,000	-	446,000	154,000
<b>Programme Total</b>	<b>1,400,390</b>	<b>-</b>	<b>1,400,390</b>	<b>458,416</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	113,287	-	113,287	55,000
<b>Programme Total</b>	<b>113,287</b>	<b>-</b>	<b>113,287</b>	<b>55,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	-	-	-	190,560
007 Personnel Related Arrears	463,398	-	463,398	232,277
<b>Programme Total</b>	<b>463,398</b>	<b>-</b>	<b>463,398</b>	<b>422,837</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
115 Infrastructure Development and Rehabilitation	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
025 Regional Co-operation	900,000	-	900,000	812,500
<b>Programme Total</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>812,500</b>
<b>Programme: 1140 Project Inspections</b>				
<b>Activities:</b>				
001 VIP Inspection and Monitoring of Projects	1,000,000	-	1,000,000	600,000
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>600,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	4,000,000	-	4,000,000	-
007 Transport Logistics	574,078	-	574,078	291,416
<b>Programme Total</b>	<b>4,574,078</b>	<b>-</b>	<b>4,574,078</b>	<b>291,416</b>
<b>Unit Total</b>	<b>33,927,968</b>	<b>-</b>	<b>33,927,968</b>	<b>8,657,569</b>

**HEAD 89/01 MINISTRY OF AGRICULTURE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Procurement and Supplies</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	74,700	-	74,700	24,790
056 Maintenance of Database	70,000	-	70,000	12,000
105 Transport and Logistics	379,500	-	379,500	170,375
<b>Programme Total</b>	<b>524,200</b>	<b>-</b>	<b>524,200</b>	<b>207,165</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
035 Monitoring and Evaluation of Works and Services	141,000	-	141,000	32,625
<b>Programme Total</b>	<b>141,000</b>	<b>-</b>	<b>141,000</b>	<b>32,625</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
002 Consolidation of Procurement Plans	-	-	-	85,000
013 Procurement and Maintenance	607,535	-	607,535	101,475
<b>Programme Total</b>	<b>607,535</b>	<b>-</b>	<b>607,535</b>	<b>186,475</b>
<b>Unit Total</b>	<b>1,272,735</b>	<b>-</b>	<b>1,272,735</b>	<b>426,265</b>
<b>09 Financial Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	295,218	-	295,218	91,977
<b>Programme Total</b>	<b>295,218</b>	<b>-</b>	<b>295,218</b>	<b>91,977</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
077 Staff Development	161,000	-	161,000	45,000
<b>Programme Total</b>	<b>161,000</b>	<b>-</b>	<b>161,000</b>	<b>45,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
018 IFMIS Activities	1,834,411	-	1,834,411	427,610
020 Inspection of Provincial Accounting Books	550,299	-	550,299	158,487
031 Preparation of Monthly and Annual Accounts	208,796	-	208,796	65,812
034 Procurement of Assets	495,000	-	495,000	134,945
041 Revenue Collection and Monitoring	250,373	-	250,373	72,192
045 Special Assignments	410,373	-	410,373	130,953
<b>Programme Total</b>	<b>3,749,252</b>	<b>-</b>	<b>3,749,252</b>	<b>989,999</b>
<b>Programme: 1089 IFMIS</b>				
<b>Activities:</b>				
004 Integrated Financial Management Systems - IFMIS	1,207,147	-	1,207,147	-
<b>Programme Total</b>	<b>1,207,147</b>	<b>-</b>	<b>1,207,147</b>	<b>-</b>
<b>Unit Total</b>	<b>5,412,617</b>	<b>-</b>	<b>5,412,617</b>	<b>1,126,976</b>

**HEAD 89/01 MINISTRY OF AGRICULTURE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Audit Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	116,125	-	116,125	152,500
024 Audit Committee Meetings	40,000	-	40,000	20,000
<b>Programme Total</b>	<b>156,125</b>	<b>-</b>	<b>156,125</b>	<b>172,500</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
006 Continuous Professional Development (ESAAG)	67,751	-	67,751	49,278
<b>Programme Total</b>	<b>67,751</b>	<b>-</b>	<b>67,751</b>	<b>49,278</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
051 Subscription to Professional Bodies	59,000	-	59,000	-
<b>Programme Total</b>	<b>59,000</b>	<b>-</b>	<b>59,000</b>	<b>-</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
034 Internal Audit Operations	1,410,155	-	1,410,155	360,855
<b>Programme Total</b>	<b>1,410,155</b>	<b>-</b>	<b>1,410,155</b>	<b>360,855</b>
<b>Programme: 1089 IFMIS</b>				
<b>Activities:</b>				
001 IFMIS Activities	105,550	-	105,550	-
<b>Programme Total</b>	<b>105,550</b>	<b>-</b>	<b>105,550</b>	<b>-</b>
<b>Unit Total</b>	<b>1,798,581</b>	<b>-</b>	<b>1,798,581</b>	<b>582,633</b>

**HEAD 89/01 MINISTRY OF AGRICULTURE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Plant and Equipment</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	92,400	-	92,400	30,030
<b>Programme Total</b>	<b>92,400</b>	<b>-</b>	<b>92,400</b>	<b>30,030</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
039 Staff Training and Development	45,506	-	45,506	14,789
<b>Programme Total</b>	<b>45,506</b>	<b>-</b>	<b>45,506</b>	<b>14,789</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
095 Developing and Implementing Mechanisms for Maintenance of Bu	70,764	-	70,764	22,998
<b>Programme Total</b>	<b>70,764</b>	<b>-</b>	<b>70,764</b>	<b>22,998</b>
<b>Programme: 1027 Asset Management</b>				
<b>Activities:</b>				
002 Distribution, Handover and Disposal of Assets	194,664	-	194,664	62,532
003 Inventory of Assets	127,464	-	127,464	41,426
<b>Programme Total</b>	<b>322,128</b>	<b>-</b>	<b>322,128</b>	<b>103,958</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
017 Inspection of Mechanical Workshops and Infrastructure	161,552	-	161,552	52,504
<b>Programme Total</b>	<b>161,552</b>	<b>-</b>	<b>161,552</b>	<b>52,504</b>
<b>Unit Total</b>	<b>692,350</b>	<b>-</b>	<b>692,350</b>	<b>224,279</b>
<b>Department Total</b>	<b>43,104,251</b>	<b>-</b>	<b>43,104,251</b>	<b>11,017,722</b>

**HEAD 89/02 MINISTRY OF AGRICULTURE - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,577,234	-	2,577,234	1,973,360
002 Salaries Division II	6,786,090	-	6,786,090	3,249,585
003 Salaries Division III	4,481,964	-	4,481,964	2,141,082
005 Other Emoluments	1,000,000	-	1,000,000	182,287
<b>Programme Total</b>	<b>14,845,288</b>	<b>-</b>	<b>14,845,288</b>	<b>7,546,314</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	96,805	-	96,805	47,502
<b>Programme Total</b>	<b>96,805</b>	<b>-</b>	<b>96,805</b>	<b>47,502</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
013 Sensitise Staff on HIV/AIDS Work Place Policy	82,654	-	82,654	-
034 Short-term Training	-	-	-	42,500
<b>Programme Total</b>	<b>82,654</b>	<b>-</b>	<b>82,654</b>	<b>42,500</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	91,103	-	91,103	50,000
<b>Programme Total</b>	<b>91,103</b>	<b>-</b>	<b>91,103</b>	<b>50,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	240,000	-	240,000	145,000
007 Transport Logistics	810,000	-	810,000	-
009 Motor Vehicle Insurance	30,000	-	30,000	26,528
<b>Programme Total</b>	<b>1,080,000</b>	<b>-</b>	<b>1,080,000</b>	<b>171,528</b>
<b>Unit Total</b>	<b>16,295,850</b>	<b>-</b>	<b>16,295,850</b>	<b>7,957,844</b>

**HEAD 89/02 MINISTRY OF AGRICULTURE - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	81,355	-	81,355	38,728
009 Utility Bills	256,000	-	256,000	73,300
057 Maintenance of Elevator	120,000	-	120,000	64,500
092 Safety and Security	90,000	-	90,000	-
093 Sanitation	-	-	-	47,300
105 Transport and Logistics	142,800	-	142,800	97,852
<b>Programme Total</b>	<b>690,155</b>	<b>-</b>	<b>690,155</b>	<b>321,680</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
002 Africa Public Service Day	100,000	-	100,000	43,750
015 Independence Day Celebrations	30,000	-	30,000	-
019 International Women's Day	100,000	-	100,000	40,000
020 Labour Day	138,406	-	138,406	50,000
034 Secretaries Day	20,000	-	20,000	10,000
044 Youth Day Celebrations	50,000	-	50,000	15,000
048 Farmer's Crusade and Hotelier's Gala Night	-	-	-	10,000
<b>Programme Total</b>	<b>438,406</b>	<b>-</b>	<b>438,406</b>	<b>168,750</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	15,000	-	15,000	-
034 Short-term Training	70,000	-	70,000	45,000
<b>Programme Total</b>	<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>45,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	80,000	-	80,000	-
007 Personnel Related Arrears	250,000	-	250,000	195,000
<b>Programme Total</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>195,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
017 Procurement of Goods and Equipment	45,000	-	45,000	-
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
017 Maintenance of Offices and Buildings	96,000	-	96,000	50,000
<b>Programme Total</b>	<b>96,000</b>	<b>-</b>	<b>96,000</b>	<b>50,000</b>
<b>Unit Total</b>	<b>1,684,561</b>	<b>-</b>	<b>1,684,561</b>	<b>780,430</b>

**HEAD 89/02 MINISTRY OF AGRICULTURE - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Human Resources Management Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	50,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,500</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	125,000	-	125,000	70,000
034 Short-term Training	70,000	-	70,000	50,000
<b>Programme Total</b>	<b>195,000</b>	<b>-</b>	<b>195,000</b>	<b>120,000</b>
<b>Programme: 1057 Data Management</b>				
<b>Activities:</b>				
007 Maintenance of Database and Data Capturing	25,500	-	25,500	30,000
<b>Programme Total</b>	<b>25,500</b>	<b>-</b>	<b>25,500</b>	<b>30,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
015 Payroll Management and Establishment Control	55,000	-	55,000	-
019 Procurement and Maintenance	46,500	-	46,500	-
020 Prompt Adherence to PSMD Cabinet Adhoc Assignments	65,000	-	65,000	55,064
025 Recruitment and Replacement of Officers	-	-	-	500,000
<b>Programme Total</b>	<b>166,500</b>	<b>-</b>	<b>166,500</b>	<b>555,064</b>
<b>Programme: 1090 Industrial and Labour Relations</b>				
<b>Activities:</b>				
001 Administrative Meetings with ATPSUZ and Other Unions	20,500	-	20,500	17,500
002 Collective Bargaining Meetings with ATPSUZ	3,000,000	-	3,000,000	105,000
003 Grievance Handling Visits/investigations	55,000	-	55,000	12,500
004 Ministerial Disciplinary Committee Meetings	-	-	-	14,367
005 Ministry Disciplinary Committee Meetings	10,812	-	10,812	-
<b>Programme Total</b>	<b>3,086,312</b>	<b>-</b>	<b>3,086,312</b>	<b>149,367</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Backstopping, Monitoring and Evaluation	25,250	-	25,250	37,500
<b>Programme Total</b>	<b>25,250</b>	<b>-</b>	<b>25,250</b>	<b>37,500</b>
<b>Programme: 1132 Payroll Management</b>				
<b>Activities:</b>				
001 Payroll Inspections and Establishment Register Control	-	-	-	50,000
005 Staff Audit (head Count)	250,000	-	250,000	-
006 Staff Separation (retirements)	150,000	-	150,000	47,500
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>97,500</b>
<b>Programme: 1146 Recruitment, Selection and Placement</b>				
<b>Activities:</b>				
002 Staff Engagement Interviews	135,000	-	135,000	22,500
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>22,500</b>
<b>Unit Total</b>	<b>4,033,562</b>	<b>-</b>	<b>4,033,562</b>	<b>1,062,431</b>



**HEAD 89/02 MINISTRY OF AGRICULTURE - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Human Resources Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	56,500	-	56,500	42,500
014 Human Resource Database Update	-	-	-	15,000
<b>Programme Total</b>	<b>56,500</b>	<b>-</b>	<b>56,500</b>	<b>57,500</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
004 Seminars and Workshops	27,000	-	27,000	15,000
022 Long-term Training	30,660	-	30,660	15,330
034 Short-term Training	-	-	-	13,000
069 Sensitization Workshops and Seminars	-	-	-	25,000
072 Short Term Training Abroad (certificate)	90,000	-	90,000	30,000
074 Short Training ( Certificate- Local)	22,872	-	22,872	-
088 Staff Training( Masters)	58,520	-	58,520	35,000
<b>Programme Total</b>	<b>229,052</b>	<b>-</b>	<b>229,052</b>	<b>133,330</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	42,000	-	42,000	15,000
006 HRD Backstopping	45,000	-	45,000	30,000
011 Monitoring and Evaluation	50,000	-	50,000	30,000
013 Orientation of Officers	100,000	-	100,000	134,778
017 Performance Management	27,000	-	27,000	50,000
030 Sensitisation of PST Policy and HRD Guidelines	50,000	-	50,000	25,000
036 Stakeholders Meetings (HRD)	13,000	-	13,000	6,500
<b>Programme Total</b>	<b>327,000</b>	<b>-</b>	<b>327,000</b>	<b>291,278</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
025 Monitoring and Evaluation ( TNA)	74,010	-	74,010	30,500
<b>Programme Total</b>	<b>74,010</b>	<b>-</b>	<b>74,010</b>	<b>30,500</b>
<b>Unit Total</b>	<b>686,562</b>	<b>-</b>	<b>686,562</b>	<b>512,608</b>

**HEAD 89/02 MINISTRY OF AGRICULTURE - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Agricultural Training Institutions-Coordination Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	81,611	-	81,611	38,933
<b>Programme Total</b>	<b>81,611</b>	<b>-</b>	<b>81,611</b>	<b>38,933</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
049 Graduation Ceremonies	80,000	-	80,000	60,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>60,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	45,000	-	45,000	30,000
034 Short-term Training	84,000	-	84,000	45,000
<b>Programme Total</b>	<b>129,000</b>	<b>-</b>	<b>129,000</b>	<b>75,000</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
013 Consultative Stakeholder and Curriculum Review Meetings	52,000	-	52,000	30,000
<b>Programme Total</b>	<b>52,000</b>	<b>-</b>	<b>52,000</b>	<b>30,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	68,200	-	68,200	61,600
031 Monitoring and Evaluation of New Curricula	58,900	-	58,900	40,000
<b>Programme Total</b>	<b>127,100</b>	<b>-</b>	<b>127,100</b>	<b>101,600</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
002 Backstopping and Supervisory Visits	51,000	-	51,000	-
015 Principals Meetings	74,200	-	74,200	45,100
019 Quarterly Budget Meetings	57,000	-	57,000	28,500
022 Regulation of Private ATIS	30,650	-	30,650	13,425
025 Review Workshops and Joint Technical Committee Meetings	30,000	-	30,000	20,000
<b>Programme Total</b>	<b>242,850</b>	<b>-</b>	<b>242,850</b>	<b>107,025</b>
<b>Unit Total</b>	<b>712,561</b>	<b>-</b>	<b>712,561</b>	<b>412,558</b>

**HEAD 89/02 MINISTRY OF AGRICULTURE - HUMAN RESOURCES AND ADMINISTRATION**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Records Management</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	82,000	-	82,000	40,000
<b>Programme Total</b>	<b>82,000</b>	<b>-</b>	<b>82,000</b>	<b>40,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	65,000	-	65,000	32,500
034 Short-term Training	38,000	-	38,000	15,000
<b>Programme Total</b>	<b>103,000</b>	<b>-</b>	<b>103,000</b>	<b>47,500</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
003 Developing and Implementation of An Electronic Records Management Systems	77,500	-	77,500	30,000
005 Establishment of Improved Filing System	-	-	-	45,000
009 Refurbishing of the Registry	148,562	-	148,562	50,000
010 Registry Index Review	25,500	-	25,500	-
011 Re-organisation of the Registry	88,000	-	88,000	42,500
013 Staff Induction in Records Management	140,000	-	140,000	75,000
014 Transfer and Appraisal of Records to National Archives	32,500	-	32,500	30,000
<b>Programme Total</b>	<b>512,062</b>	<b>-</b>	<b>512,062</b>	<b>272,500</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
034 Monitoring and Evaluation of Records Systems	57,500	-	57,500	52,558
<b>Programme Total</b>	<b>57,500</b>	<b>-</b>	<b>57,500</b>	<b>52,558</b>
<b>Unit Total</b>	<b>754,562</b>	<b>-</b>	<b>754,562</b>	<b>412,558</b>
<b>Department Total</b>	<b>24,167,658</b>	<b>-</b>	<b>24,167,658</b>	<b>11,138,429</b>

**HEAD 89/03 MINISTRY OF AGRICULTURE - POLICY AND PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,124,460	-	4,124,460	3,112,066
002 Salaries Division II	398,940	-	398,940	199,470
003 Salaries Division III	332,748	-	332,748	203,814
005 Other Emoluments	433,685	-	433,685	79,055
<b>Programme Total</b>	<b>5,289,833</b>	<b>-</b>	<b>5,289,833</b>	<b>3,594,405</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	465,155	-	465,155	350,000
009 Utility Bills	321,500	-	321,500	150,000
<b>Programme Total</b>	<b>786,655</b>	<b>-</b>	<b>786,655</b>	<b>500,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	250,000	-	250,000	42,488
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>42,488</b>
<b>Programme: 1005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
006 Coffee Board of Zambia	391,456	-	391,456	391,456
008 Cotton Board of Zambia	1,100,000	-	1,100,000	1,100,000
009 Cotton Development Trust	1,000,000	-	1,000,000	1,000,000
011 GART	800,000	-	800,000	400,000
020 Livestock Development Trust	2,810,758	-	2,810,758	-
041 Tobacco Board of Zambia	78,544	-	78,544	128,544
073 Veterinary Council	400,000	-	400,000	-
074 Dairy Development Board	700,000	-	700,000	-
119 Food Reserve Agency	80,000,000	-	80,000,000	80,000,000
120 Agricultural Consultative Forum	12,000	-	12,000	31,000
<b>Programme Total</b>	<b>87,292,758</b>	<b>-</b>	<b>87,292,758</b>	<b>83,051,000</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
024 Food and Agriculture Organisation	220,000	-	220,000	220,000
029 Inter-Africa Coffee Organisation	30,000	-	30,000	30,000
030 International Atomic Energy Agency (livestock Research Project)	120,000	-	120,000	-
031 International Coffee Organisation	80,000	-	80,000	80,000
043 Organisation of Animal Health	350,000	-	350,000	-
087 Global Alliance for Livestock Veterinary Medicines	50,000	-	50,000	-
088 JICA (fisheries)	200,000	-	200,000	-
<b>Programme Total</b>	<b>1,050,000</b>	<b>-</b>	<b>1,050,000</b>	<b>330,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	960,000	-	960,000	186,500
<b>Programme Total</b>	<b>960,000</b>	<b>-</b>	<b>960,000</b>	<b>186,500</b>

**HEAD 89/03 MINISTRY OF AGRICULTURE - POLICY AND PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1127 Parliamentary Business and Cabinet Affairs</b>				
<b>Activities:</b>				
007 Parliamentary and Cabinet Business	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
084 Support to Sector Devolution	-	-	-	500,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
001 Maintenance of Departmental Fleet of Vehicles	692,016	-	692,016	225,455
009 Motor Vehicle Insurance	34,500	-	34,500	94,545
<b>Programme Total</b>	<b>726,516</b>	<b>-</b>	<b>726,516</b>	<b>320,000</b>
<b>Unit Total</b>	<b>96,405,762</b>	<b>-</b>	<b>96,405,762</b>	<b>88,524,393</b>
<b>02 Monitoring and Evaluation</b>				
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	123,210	-	123,210	199,900
032 Monitoring and Evaluation of Programmes	320,700	-	320,700	224,038
100 Development of Monitoring Mechanism	994,916	-	994,916	550,382
115 Setting Up of Strategic Analysis and Knowledge Support System	300,000	-	300,000	-
<b>Programme Total</b>	<b>1,738,826</b>	<b>-</b>	<b>1,738,826</b>	<b>974,320</b>
<b>Unit Total</b>	<b>1,738,826</b>	<b>-</b>	<b>1,738,826</b>	<b>974,320</b>
<b>03 Budget Development and Analysis Unit</b>				
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
005 Budget Monitoring	570,901	-	570,901	184,890
008 Preparation and Consolidation of Annual Work Plans	121,490	-	121,490	-
009 Preparation and Consolidation of MTEF Estimates	1,526,943	-	1,526,943	692,396
<b>Programme Total</b>	<b>2,219,334</b>	<b>-</b>	<b>2,219,334</b>	<b>877,286</b>
<b>Unit Total</b>	<b>2,219,334</b>	<b>-</b>	<b>2,219,334</b>	<b>877,286</b>

**HEAD 89/03 MINISTRY OF AGRICULTURE - POLICY AND PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Bilateral, Multilateral and Regional Cooperation Unit</b>				
<b>Programme: 1018 Agricultural Development Programmes</b>				
<b>Activities:</b>				
006 Programme for Luapula Province Agricultural Rural Development (PLARD)	8,981,490	-	8,981,490	-
008 Smallholder Agribusiness Promotion Program (SAPP)(1)	23,100,000	-	23,100,000	8,600,000
009 Smallholder Livestock Improvement Programme (slip)	5,353,000	-	5,353,000	-
015 Lake Tanganyika Integrated Management Project	2,305,740	-	2,305,740	-
017 Performance Enhancement Programme (pep)(3)	10,625,990	-	10,625,990	7,150,000
018 Irrigation Development and Support Project (IDSP)(5)	179,091,000	-	179,091,000	35,818,200
020 Livestock Infrastructure Support Programme	55,444,874	-	55,444,874	-
022 Support to Artificial Insemination Services	200,000	-	200,000	-
023 Livestock Development and Animal Health Project	116,891,674	-	116,891,674	-
048 Small-scale Productivity Promotion Programme (s3p)(7)	45,172,944	-	45,172,944	15,356,410
050 Agricultural Productivity Programme in Southern Africa(9)	39,029,160	-	39,029,160	26,500,000
051 Feed the Future	52,800,000	-	52,800,000	-
058 Agricultural Productivity and Market Enhancement Project(APMEP)(11)	42,131,650	-	42,131,650	12,715,200
059 Community Based Small Scale Irrigation (COBSI)(13)	2,890,000	-	2,890,000	2,890,000
061 Enhanced Smallholder Livestock Investment Programme (e-slip)	35,114,400	-	35,114,400	-
062 Small-scale Irrigation Project Ii(15)	23,882,496	-	23,882,496	12,806,240
066 Scaling Up Nutrition (sun)(17)	-	-	-	4,055,727
<b>Programme Total</b>	<b>643,014,418</b>	<b>-</b>	<b>643,014,418</b>	<b>125,891,777</b>
<b>Programme: 1030 Bilateral, Multilateral and Regional Co-operation</b>				
<b>Activities:</b>				
013 Consultative Stakeholder and Curriculum Review Meetings	123,095	-	123,095	-
017 FAO Governors' and IFAD Annual Meetings	78,135	-	78,135	-
018 Joint Permanent Commissions	227,532	-	227,532	-
019 Meetings - International	192,270	-	192,270	-
025 Regional Co-operation	110,000	-	110,000	319,200
026 SADC Activities	198,858	-	198,858	-
<b>Programme Total</b>	<b>929,890</b>	<b>-</b>	<b>929,890</b>	<b>319,200</b>
<b>Programme: 1176 Technical and Economic Cooperation</b>				
<b>Activities:</b>				
001 Coordination and Implementation of CAADP	120,000	-	120,000	128,323
004 Regional Economic Conferences and Shows	68,180	-	68,180	-
<b>Programme Total</b>	<b>188,180</b>	<b>-</b>	<b>188,180</b>	<b>128,323</b>
<b>Programme: 1203 Sectoral Planning and Development</b>				
<b>Activities:</b>				
010 Review of Sector Performance	400,000	-	400,000	371,982
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>371,982</b>
<b>Programme: 1274 Support to the Office of the Agricultural Attaché in Rome</b>				
<b>Activities:</b>				
015 Conferences and Meetings	129,716	-	129,716	50,602
<b>Programme Total</b>	<b>129,716</b>	<b>-</b>	<b>129,716</b>	<b>50,602</b>
<b>Unit Total</b>	<b>644,662,204</b>	<b>-</b>	<b>644,662,204</b>	<b>126,761,884</b>

**HEAD 89/03 MINISTRY OF AGRICULTURE - POLICY AND PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Policy Analysis and Formulation Unit</b>				
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
052 Undertaking Policy Research Studies	512,850	-	512,850	224,950
<b>Programme Total</b>	<b>512,850</b>	<b>-</b>	<b>512,850</b>	<b>224,950</b>
<b>Programme: 1300 Policy Formulation and Analysis</b>				
<b>Activities:</b>				
001 Attend Policy Dialogue Conference	124,976	-	124,976	-
004 Review of Agricultural Policies and Legislation	286,050	-	286,050	510,430
005 Review of Agricultural Legislation	353,160	-	353,160	-
<b>Programme Total</b>	<b>764,186</b>	<b>-</b>	<b>764,186</b>	<b>510,430</b>
<b>Unit Total</b>	<b>1,277,036</b>	<b>-</b>	<b>1,277,036</b>	<b>735,380</b>
<b>07 Rural Sociology Unit</b>				
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
016 Gender Mainstreaming	499,190	-	499,190	-
021 HIV/AIDS and Gender Mainstreaming	-	-	-	49,290
<b>Programme Total</b>	<b>499,190</b>	<b>-</b>	<b>499,190</b>	<b>49,290</b>
<b>Unit Total</b>	<b>499,190</b>	<b>-</b>	<b>499,190</b>	<b>49,290</b>

**HEAD 89/03 MINISTRY OF AGRICULTURE - POLICY AND PLANNING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Agricultural Statistics and Database Management Unit</b>				
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
168 Website and Intranet Operation (maintenance and Operation)	540,000	-	540,000	-
<b>Programme Total</b>	<b>540,000</b>	<b>-</b>	<b>540,000</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
004 Data Collection for Annual Economic Report	187,960	-	187,960	-
011 Specialised Crops Survey	262,208	-	262,208	300,000
013 Updating of the Agricultural Statistics Bulletins (data Collection)	189,440	-	189,440	244,475
014 Zambia Country Stat	113,900	-	113,900	-
015 Livestock and Fisheries Surveys	1,000,022	-	1,000,022	-
027 Large Scale Frame Update	290,200	-	290,200	332,221
<b>Programme Total</b>	<b>2,043,730</b>	<b>-</b>	<b>2,043,730</b>	<b>876,696</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
009 Establishment of Database Management System	400,000	-	400,000	275,000
014 Hardware and Software Maintenance	213,700	-	213,700	-
025 Maintenance of Agricultural Statistics Database	275,000	-	275,000	-
070 Procurement of Tablets and Laptops and Software for Data Collection	1,000,000	-	1,000,000	-
071 Ict Internal Training for Mal	275,000	-	275,000	-
<b>Programme Total</b>	<b>2,163,700</b>	<b>-</b>	<b>2,163,700</b>	<b>275,000</b>
<b>Programme: 1134 Post Harvest Studies</b>				
<b>Activities:</b>				
001 Post Harvest Survey	1,242,280	-	1,242,280	550,000
<b>Programme Total</b>	<b>1,242,280</b>	<b>-</b>	<b>1,242,280</b>	<b>550,000</b>
<b>Unit Total</b>	<b>5,989,710</b>	<b>-</b>	<b>5,989,710</b>	<b>1,701,696</b>
<b>09 Food Security Monitoring and Early Warning Unit</b>				
<b>Programme: 1063 Food Security</b>				
<b>Activities:</b>				
004 Crop Forecast Survey	7,079,934	-	7,079,934	7,079,934
008 Crop and Livestock Monitoring	215,760	-	215,760	300,536
009 Satellite Production Estimate	700,000	-	700,000	200,000
<b>Programme Total</b>	<b>7,995,694</b>	<b>-</b>	<b>7,995,694</b>	<b>7,580,470</b>
<b>Unit Total</b>	<b>7,995,694</b>	<b>-</b>	<b>7,995,694</b>	<b>7,580,470</b>
<b>19 Public Private Partnership Unit</b>				
<b>Programme: 1370 Public-Private Partnership</b>				
<b>Activities:</b>				
001 Coordination of Preparation of PPP Pipeline Projects	75,100	-	75,100	44,686
002 Institutional Capacity Development	120,000	-	120,000	40,000
003 Monitoring of On-going PPP Projects	116,250	-	116,250	48,840
004 Transaction Management and Advisory	186,110	-	186,110	84,170
<b>Programme Total</b>	<b>497,460</b>	<b>-</b>	<b>497,460</b>	<b>217,696</b>
<b>Unit Total</b>	<b>497,460</b>	<b>-</b>	<b>497,460</b>	<b>217,696</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture				2015		Total Authorised	2016
				Approved Estimates	Supplementary Estimates or Savings Declared		
				ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>				<b>761,285,216</b>	<b>-</b>	<b>761,285,216</b>	<b>227,422,415</b>
(1)	IFAD	Loan	8,600,000				
(3)	EU	Grant	7,150,000				
(5)	IDA	Grant	35,818,200				
(7)	IFAD	Loan	15,356,410				
(9)	IDA	Loan	25,500,000				
(11)	GAFSP	Grant	11,365,200				
(13)	JICA	Grant	2,390,000				
(15)	FINNISH GOVERNMENT	Grant	11,606,240				
(17)	Irish Government	Grant	4,055,727				

**HEAD 89/04 MINISTRY OF AGRICULTURE - AGRICULTURE DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	6,425,706	-	6,425,706	9,514,782
002 Salaries Division II	1,794,720	-	1,794,720	1,670,160
003 Salaries Division III	1,343,772	-	1,343,772	1,214,856
005 Other Emoluments	746,902	-	746,902	272,302
<b>Programme Total</b>	<b>10,311,100</b>	<b>-</b>	<b>10,311,100</b>	<b>12,672,100</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	255,000	-	255,000	255,000
009 Utility Bills	65,000	-	65,000	65,000
023 Annual Review Workshop	150,000	-	150,000	100,000
<b>Programme Total</b>	<b>470,000</b>	<b>-</b>	<b>470,000</b>	<b>420,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	20,000	-	20,000	20,000
034 Secretaries Day	10,000	-	10,000	10,000
041 World Food Day	41,967	-	41,967	60,978
<b>Programme Total</b>	<b>71,967</b>	<b>-</b>	<b>71,967</b>	<b>90,978</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
036 Staff Orientation	183,145	-	183,145	120,000
042 Study Tours Abroad	235,000	-	235,000	95,250
095 Training	150,000	-	150,000	100,000
<b>Programme Total</b>	<b>568,145</b>	<b>-</b>	<b>568,145</b>	<b>315,250</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
015 Contribution to Organisations (ZANCID, LCID, ZWP)	75,000	-	75,000	80,000
034 International Red Locust	1,600,000	-	1,600,000	1,904,072
<b>Programme Total</b>	<b>1,675,000</b>	<b>-</b>	<b>1,675,000</b>	<b>1,984,072</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	1,150,000	-	1,150,000	500,000
<b>Programme Total</b>	<b>1,150,000</b>	<b>-</b>	<b>1,150,000</b>	<b>500,000</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
004 Computerisation of Registry Records	74,120	-	74,120	64,120
<b>Programme Total</b>	<b>74,120</b>	<b>-</b>	<b>74,120</b>	<b>64,120</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
046 Procurement of Agricultural Extension Kit	1,000,000	-	1,000,000	519,000
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>519,000</b>

**HEAD 89/04 MINISTRY OF AGRICULTURE - AGRICULTURE DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1028 Back stopping</b>				
<b>Activities:</b>				
001 Backstopping	75,800	-	75,800	60,800
<b>Programme Total</b>	<b>75,800</b>	<b>-</b>	<b>75,800</b>	<b>60,800</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
025 Monitoring and Evaluation ( TNA)	50,150	-	50,150	55,150
<b>Programme Total</b>	<b>50,150</b>	<b>-</b>	<b>50,150</b>	<b>55,150</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
022 Purchase of Motor Cycle	4,302,828	-	4,302,828	1,489,532
<b>Programme Total</b>	<b>4,302,828</b>	<b>-</b>	<b>4,302,828</b>	<b>1,489,532</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
056 Rehabilitation of Offices	120,000	-	120,000	50,000
097 Construction of the International Red Locust Laboratory	3,900,000	-	3,900,000	2,500,000
<b>Programme Total</b>	<b>4,020,000</b>	<b>-</b>	<b>4,020,000</b>	<b>2,550,000</b>
<b>Unit Total</b>	<b>23,769,110</b>	<b>-</b>	<b>23,769,110</b>	<b>20,721,002</b>
<b>02 Crops Production Branch</b>				
<b>Programme: 1028 Back stopping</b>				
<b>Activities:</b>				
001 Backstopping	104,940	-	104,940	90,940
<b>Programme Total</b>	<b>104,940</b>	<b>-</b>	<b>104,940</b>	<b>90,940</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
034 Support to Army Worm and Larger Grain Borer Control	386,100	-	386,100	200,300
039 Tot in Crops Husbandry	171,374	-	171,374	140,474
046 Crop Diversification and Yield Improvement	350,260	-	350,260	200,260
060 Technology Dissemination	88,000	-	88,000	88,000
073 Out grower Scheme Project	165,000	-	165,000	100,000
<b>Programme Total</b>	<b>1,160,734</b>	<b>-</b>	<b>1,160,734</b>	<b>729,034</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
075 Support to Demonstration, field Days & Shows	88,275	-	88,275	70,300
<b>Programme Total</b>	<b>88,275</b>	<b>-</b>	<b>88,275</b>	<b>70,300</b>
<b>Programme: 1177 Technology Development and Dissemination</b>				
<b>Activities:</b>				
002 Leaflets Production	66,275	-	66,275	70,375
<b>Programme Total</b>	<b>66,275</b>	<b>-</b>	<b>66,275</b>	<b>70,375</b>
<b>Unit Total</b>	<b>1,420,224</b>	<b>-</b>	<b>1,420,224</b>	<b>960,649</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>03 Farm Advisory Services Unit</b>				
<b>Programme: 1028 Back stopping</b>				
<b>Activities:</b>				
001 Backstopping	94,404	-	94,404	85,505
<b>Programme Total</b>	<b>94,404</b>	<b>-</b>	<b>94,404</b>	<b>85,505</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
010 Community Outreach	85,000	-	85,000	90,500
<b>Programme Total</b>	<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>90,500</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
026 Monitoring and Evaluation of Extension Delivery	70,689	-	70,689	60,689
<b>Programme Total</b>	<b>70,689</b>	<b>-</b>	<b>70,689</b>	<b>60,689</b>
<b>Programme: 1168 Support to Community Action Plans</b>				
<b>Activities:</b>				
001 Harmonization of Extension Approach	45,540	-	45,540	30,500
<b>Programme Total</b>	<b>45,540</b>	<b>-</b>	<b>45,540</b>	<b>30,500</b>
<b>Programme: 1177 Technology Development and Dissemination</b>				
<b>Activities:</b>				
006 Technical Backstopping to Field Demonstration	115,850	-	115,850	120,850
<b>Programme Total</b>	<b>115,850</b>	<b>-</b>	<b>115,850</b>	<b>120,850</b>
<b>Programme: 1292 Participatory Extension</b>				
<b>Activities:</b>				
001 Staff Training in Participatory Extension Methodology	294,045	-	294,045	300,345
<b>Programme Total</b>	<b>294,045</b>	<b>-</b>	<b>294,045</b>	<b>300,345</b>
<b>Unit Total</b>	<b>705,528</b>	<b>-</b>	<b>705,528</b>	<b>688,389</b>
<b>04 Farm Management Unit</b>				
<b>Programme: 1028 Back stopping</b>				
<b>Activities:</b>				
001 Backstopping	85,500	-	85,500	75,500
<b>Programme Total</b>	<b>85,500</b>	<b>-</b>	<b>85,500</b>	<b>75,500</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	120,000	-	120,000	125,500
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>125,500</b>
<b>Programme: 1168 Support to Community Action Plans</b>				
<b>Activities:</b>				
002 Production of Gross Margin Budgets	95,200	-	95,200	85,300
<b>Programme Total</b>	<b>95,200</b>	<b>-</b>	<b>95,200</b>	<b>85,300</b>
<b>Unit Total</b>	<b>300,700</b>	<b>-</b>	<b>300,700</b>	<b>286,300</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Food and Nutrition</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
002 Backstopping Food and Nutrition	54,573	-	54,573	56,575
<b>Programme Total</b>	<b>54,573</b>	<b>-</b>	<b>54,573</b>	<b>56,575</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
010 Food Processing and Preservation , HIV/AIDS and Gender	120,500	-	120,500	100,500
<b>Programme Total</b>	<b>120,500</b>	<b>-</b>	<b>120,500</b>	<b>100,500</b>
<b>Programme: 1078 Food Conservation, Preservation and Storage</b>				
<b>Activities:</b>				
002 Food Storage and Processing Training	125,100	-	125,100	100,500
<b>Programme Total</b>	<b>125,100</b>	<b>-</b>	<b>125,100</b>	<b>100,500</b>
<b>Programme: 1079 Food Processing and Utilization</b>				
<b>Activities:</b>				
002 Food Consumption & Nutrition Assessment	84,508	-	84,508	84,550
004 Traditional Recipe Development	101,250	-	101,250	80,250
007 Support to Scaling Up Nutrition	100,000	-	100,000	74,500
<b>Programme Total</b>	<b>285,758</b>	<b>-</b>	<b>285,758</b>	<b>239,300</b>
<b>Unit Total</b>	<b>585,931</b>	<b>-</b>	<b>585,931</b>	<b>496,875</b>
<b>06 Irrigation</b>				
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
001 Capacity Building of MACO Irrigation Extension	420,000	-	420,000	200,000
005 Delivery of Irrigation Extension Services	200,000	-	200,000	200,000
029 Supervision, Monitoring and Backstopping of Irrigation Activities	150,000	-	150,000	155,000
<b>Programme Total</b>	<b>770,000</b>	<b>-</b>	<b>770,000</b>	<b>555,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
011 Monitoring and Backstopping Irrigation Infrastructure Development	200,000	-	200,000	140,000
074 Counterpart Funding to Donor Aided Programs-IDSP	3,000,000	-	3,000,000	3,000,000
<b>Programme Total</b>	<b>3,200,000</b>	<b>-</b>	<b>3,200,000</b>	<b>3,140,000</b>
<b>Programme: 1177 Technology Development and Dissemination</b>				
<b>Activities:</b>				
006 Technical Backstopping to Field Demonstration	100,000	-	100,000	105,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>105,000</b>
<b>Unit Total</b>	<b>4,070,000</b>	<b>-</b>	<b>4,070,000</b>	<b>3,800,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Land Husbandry</b>				
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
007 Monitoring of Farm Blocks	300,000	-	300,000	202,441
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>202,441</b>
<b>Programme: 1044 Conservation Farming</b>				
<b>Activities:</b>				
002 Conservation Agriculture Support	270,000	-	270,000	230,000
<b>Programme Total</b>	<b>270,000</b>	<b>-</b>	<b>270,000</b>	<b>230,000</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
055 Staff Orientation in GIS Operations and Application	100,000	-	100,000	105,000
056 Maintenance and Upgrading of GIS Laboratory	150,000	-	150,000	130,000
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>235,000</b>
<b>Programme: 1133 Policy Formulation and Development</b>				
<b>Activities:</b>				
036 Review of Agricultural Lands Act (legislation)	260,000	-	260,000	250,000
<b>Programme Total</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>250,000</b>
<b>Unit Total</b>	<b>1,080,000</b>	<b>-</b>	<b>1,080,000</b>	<b>917,441</b>
<b>08 Farm Power &amp; Mechanisation</b>				
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
002 Assessment of Hydraulic Structures	118,500	-	118,500	53,454
089 Constructions and Rehabilitation of Infrastructure	81,250	-	81,250	51,250
136 Mechanization Centre Rehabilitation Palabana	78,444	-	78,444	-
<b>Programme Total</b>	<b>278,194</b>	<b>-</b>	<b>278,194</b>	<b>104,704</b>
<b>Programme: 1028 Back stopping</b>				
<b>Activities:</b>				
001 Backstopping	81,000	-	81,000	80,150
<b>Programme Total</b>	<b>81,000</b>	<b>-</b>	<b>81,000</b>	<b>80,150</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
022 Promotion of Farm Power & Mechanization	132,344	-	132,344	100,344
<b>Programme Total</b>	<b>132,344</b>	<b>-</b>	<b>132,344</b>	<b>100,344</b>
<b>Programme: 1259 Technology Development and Dissemination</b>				
<b>Activities:</b>				
033 Support to Animal Draught Power Technologies	80,500	-	80,500	80,650
034 Support to Farmer Training Demonstrations	101,500	-	101,500	81,550
<b>Programme Total</b>	<b>182,000</b>	<b>-</b>	<b>182,000</b>	<b>162,200</b>
<b>Unit Total</b>	<b>673,538</b>	<b>-</b>	<b>673,538</b>	<b>447,398</b>
<b>Department Total</b>	<b>32,605,031</b>	<b>-</b>	<b>32,605,031</b>	<b>28,318,054</b>

**HEAD 89/05 MINISTRY OF AGRICULTURE - ZAMBIA AGRICULTURAL RESEARCH INSTITUTE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	6,711,468	-	6,711,468	10,394,186
002 Salaries Division II	2,680,500	-	2,680,500	2,929,260
003 Salaries Division III	630,720	-	630,720	701,388
005 Other Emoluments	746,902	-	746,902	272,302
<b>Programme Total</b>	<b>10,769,590</b>	<b>-</b>	<b>10,769,590</b>	<b>14,297,136</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	382,000	-	382,000	343,500
022 Agro-ecological Regions Coordination	200,000	-	200,000	105,000
028 Community Development	25,000	-	25,000	-
062 Maintenance of Vehicles and Buildings	100,000	-	100,000	65,000
097 Station Management	600,000	-	600,000	300,000
103 Technical Programmes Coordination - Committee on Forestry	358,000	-	358,000	191,000
<b>Programme Total</b>	<b>1,665,000</b>	<b>-</b>	<b>1,665,000</b>	<b>1,004,500</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	70,000	-	70,000	51,300
010 Field Days	55,000	-	55,000	24,250
020 Labour Day	10,000	-	10,000	11,303
030 Public Functions and Ceremonies	10,000	-	10,000	-
<b>Programme Total</b>	<b>145,000</b>	<b>-</b>	<b>145,000</b>	<b>86,853</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	200,000	-	200,000	70,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>70,000</b>
<b>Programme: 1005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
004 Centre for Agriculture and Bioscience Information	100,000	-	100,000	410,500
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>410,500</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
037 ITPGR	20,000	-	20,000	25,000
049 SADC Gene bank	30,000	-	30,000	30,000
078 Cardea	50,000	-	50,000	51,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>106,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Payment of Arrears	2,420,000	-	2,420,000	350,000
<b>Programme Total</b>	<b>2,420,000</b>	<b>-</b>	<b>2,420,000</b>	<b>350,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
037 Mitigating HIV/AIDS	50,000	-	50,000	14,000
065 Zari Extension Network to Educate Staff and Farmers on HIV/AIDS	50,000	-	50,000	37,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>51,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	150,000	-	150,000	103,500
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>103,500</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
125 Laboratory Rehabilitation	300,000	-	300,000	50,000
143 Offices and Buildings Construction and Rehabilitation	300,000	-	300,000	97,220
<b>Programme Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>147,220</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
025 Promotion of Farmer Technologies	100,000	-	100,000	27,300
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>27,300</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	50,000	-	50,000	24,750
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>24,750</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	150,000	-	150,000	58,800
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>58,800</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
001 Agricultural Information Management Systems (aims)	100,000	-	100,000	47,000
070 Procurement of Library Reference Materials	50,000	-	50,000	30,000
081 Maintenance of Computer System	50,000	-	50,000	32,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>109,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
032 Monitoring and Evaluation of Programmes	250,000	-	250,000	75,000
085 Supervisory and Backstopping of Programmes	250,000	-	250,000	70,600
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>145,600</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
024 Maintenance of Website	20,000	-	20,000	19,380
029 Provision of Internet Services	200,000	-	200,000	50,000
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>69,380</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
026 Stores Management	100,786	-	100,786	54,150
<b>Programme Total</b>	<b>100,786</b>	<b>-</b>	<b>100,786</b>	<b>54,150</b>
<b>Unit Total</b>	<b>17,570,376</b>	<b>-</b>	<b>17,570,376</b>	<b>17,115,689</b>
<b>02 Crop Improvement and Agronomy Unit</b>				
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
005 Breeding	410,000	-	410,000	222,250
021 Developing Production Packages	350,000	-	350,000	162,400
047 Multiplication of Germplasm	200,000	-	200,000	108,300
<b>Programme Total</b>	<b>960,000</b>	<b>-</b>	<b>960,000</b>	<b>492,950</b>
<b>Programme: 1298 Plant Genetic Resources Research</b>				
<b>Activities:</b>				
001 Characterisation of Germplasm	100,000	-	100,000	84,050
002 Collecting Germplasm	100,000	-	100,000	71,250
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>155,300</b>
<b>Unit Total</b>	<b>1,160,000</b>	<b>-</b>	<b>1,160,000</b>	<b>648,250</b>
<b>03 Soils and Water Management Unit</b>				
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
055 Plant Analysis	150,000	-	150,000	90,800
072 Soil Surveying and Classification	150,000	-	150,000	91,897
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>182,697</b>
<b>Programme: 1285 Soils Research</b>				
<b>Activities:</b>				
001 Evaluation and Production of Inoculums	150,000	-	150,000	96,897
002 Fertilizer and Lime Use	150,000	-	150,000	108,300
003 Fertilizer and Lime Quality Control Monitoring and Soil Testing for Smallholder Farmers	150,000	-	150,000	103,300
<b>Programme Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>308,497</b>
<b>Unit Total</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>491,194</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Plant Protection and Quarantine</b>				
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
001 Biotechnology	55,000	-	55,000	66,020
005 Border Inspections	150,000	-	150,000	68,400
<b>Programme Total</b>	<b>205,000</b>	<b>-</b>	<b>205,000</b>	<b>134,420</b>
<b>Programme: 1078 Food Conservation, Preservation and Storage</b>				
<b>Activities:</b>				
001 Development of Improved Storage Structures	50,000	-	50,000	39,900
002 Food Storage and Processing Training	50,000	-	50,000	39,900
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>79,800</b>
<b>Programme: 1079 Food Processing and Utilization</b>				
<b>Activities:</b>				
001 Development of Small Scale Processing Technologies	100,000	-	100,000	35,600
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>35,600</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
002 Conducting Fumigation Inspections	100,000	-	100,000	57,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>57,000</b>
<b>Programme: 1130 Phytosanitary and Quarantine Services</b>				
<b>Activities:</b>				
001 Inspecting and Certifying Crops for Export	100,000	-	100,000	64,100
002 Inspecting Nurseries	100,000	-	100,000	74,100
003 Issuance of Phytosanitary Certificates and Import Permits	50,000	-	50,000	51,300
004 Pest Risk Analysis	50,000	-	50,000	41,300
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>230,800</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
053 Pathology	100,000	-	100,000	71,250
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>71,250</b>
<b>Programme: 1299 Plant Protection Research</b>				
<b>Activities:</b>				
001 Entomology	176,000	-	176,000	71,250
<b>Programme Total</b>	<b>176,000</b>	<b>-</b>	<b>176,000</b>	<b>71,250</b>
<b>Unit Total</b>	<b>1,081,000</b>	<b>-</b>	<b>1,081,000</b>	<b>680,120</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Farming Systems and Social Sciences</b>				
<b>Programme: 1076 Farming Systems and Social Sciences</b>				
<b>Activities:</b>				
002 Demonstrating Technologies on Farm	110,000	-	110,000	48,450
005 Diagnostic Surveys	130,000	-	130,000	-
010 Nutritional Profile Studies	100,000	-	100,000	45,600
011 Technology Validation	120,000	-	120,000	45,600
<b>Programme Total</b>	<b>460,000</b>	<b>-</b>	<b>460,000</b>	<b>139,650</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
016 Crop Diversification	150,000	-	150,000	45,600
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>45,600</b>
<b>Unit Total</b>	<b>610,000</b>	<b>-</b>	<b>610,000</b>	<b>185,250</b>
<b>Department Total</b>	<b>21,171,376</b>	<b>-</b>	<b>21,171,376</b>	<b>19,120,503</b>

**HEAD 89/06 MINISTRY OF AGRICULTURE - VETERINARY SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	7,091,281	-	7,091,281	-
002 Salaries Division II	3,137,625	-	3,137,625	-
003 Salaries Division III	2,116,224	-	2,116,224	-
005 Other Emoluments	433,685	-	433,685	-
<b>Programme Total</b>	<b>12,778,815</b>	<b>-</b>	<b>12,778,815</b>	<b>-</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	313,204	-	313,204	-
009 Utility Bills	150,000	-	150,000	-
<b>Programme Total</b>	<b>463,204</b>	<b>-</b>	<b>463,204</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
016 International Conferences and Seminars	134,000	-	134,000	-
030 Public Functions and Ceremonies	50,000	-	50,000	-
<b>Programme Total</b>	<b>184,000</b>	<b>-</b>	<b>184,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Other Emoluments	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
023 Monitoring and Evaluating Livestock Disease Control and Pro	150,000	-	150,000	-
044 Monitoring Implementation of Programmes	100,000	-	100,000	-
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>Programme: 1136 Private Sector Development (PSD) Programme</b>				
<b>Activities:</b>				
005 Livestock Policy Development	150,000	-	150,000	-
006 Livestock Legislation Reviews	136,272	-	136,272	-
<b>Programme Total</b>	<b>286,272</b>	<b>-</b>	<b>286,272</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
003 Equipment and Materials Procurement	80,000	-	80,000	-
022 Purchase of Motor Cycle	3,680,000	-	3,680,000	-
<b>Programme Total</b>	<b>3,760,000</b>	<b>-</b>	<b>3,760,000</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
007 Information Management Administration	100,000	-	100,000	-
028 Stakeholders Consultative Meetings	200,000	-	200,000	-
040 Supervision Monitoring and Backstopping	200,000	-	200,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Unit Total</b>	<b>18,622,291</b>	<b>-</b>	<b>18,622,291</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Veterinary Services Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	300,000	-	300,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1023 Animal Disease Diagnostics</b>				
<b>Activities:</b>				
030 Stock Register Updates	140,000	-	140,000	-
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>-</b>
<b>Programme: 1071 Livestock Disease Control and Management</b>				
<b>Activities:</b>				
010 Production of Livestock Movement Permits	58,109	-	58,109	-
011 Procurement of FMD Vaccine	90,000	-	90,000	-
<b>Programme Total</b>	<b>148,109</b>	<b>-</b>	<b>148,109</b>	<b>-</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
045 Production of Various Livestock Production Awareness Materials and Manuals	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
006 Food Safety Assurance	85,000	-	85,000	-
023 Monitoring Private Sector Veterinary Practice and Laboratories	98,000	-	98,000	-
034 Supervisory and Backstopping	125,000	-	125,000	-
036 Veterinary Residue Control	67,000	-	67,000	-
041 Dip Wash Analysis	1,921,225	-	1,921,225	-
<b>Programme Total</b>	<b>2,296,225</b>	<b>-</b>	<b>2,296,225</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
020 Regional and International Meetings	100,000	-	100,000	-
048 VAZ and Other Associations	35,000	-	35,000	-
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>-</b>
<b>Programme: 1201 Sector Coordination and management</b>				
<b>Activities:</b>				
009 Veterinary Public Health Information Dissemination Campaign	150,000	-	150,000	-
012 Control of Infectious Livestock Diseases	850,000	-	850,000	-
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1224 Livestock Disease Control and Management</b>				
<b>Activities:</b>				
005 Emergency Disease Control Fund	1,000,000	-	1,000,000	-
006 Monitoring of Disease Outbreaks	175,000	-	175,000	-
008 Livestock Disease Awareness Campaign	75,000	-	75,000	-
<b>Programme Total</b>	<b>1,250,000</b>	<b>-</b>	<b>1,250,000</b>	<b>-</b>
<b>Unit Total</b>	<b>5,469,334</b>	<b>-</b>	<b>5,469,334</b>	<b>-</b>
<b>03 Tsetse Control and Ecology Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	225,860	-	225,860	-
009 Utility Bills	24,140	-	24,140	-
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
016 International Conferences and Seminars	90,000	-	90,000	-
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
036 Monitoring and Evaluation Visit/meetings	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
004 Contract Advertisement, Evaluation and Award	70,000	-	70,000	-
017 Procurement of Tsetse Control Materials and Equipment	120,000	-	120,000	-
042 Supervision, Monitoring and Backstopping Visits	92,000	-	92,000	-
047 Tsetse and Trypanosomiasis Control and Diagnostic Techniques	53,841	-	53,841	-
<b>Programme Total</b>	<b>335,841</b>	<b>-</b>	<b>335,841</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
039 Investigation of Tsetse-habitat Interactions	55,000	-	55,000	-
088 Tsetse Fly Surveys	140,000	-	140,000	-
089 Tsetse Surveillance	60,000	-	60,000	-
103 Investigations on Resistance to Trypanocides	66,000	-	66,000	-
114 Service Targets	99,000	-	99,000	-
<b>Programme Total</b>	<b>420,000</b>	<b>-</b>	<b>420,000</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
007 Deployment of Tsetse Targets	100,000	-	100,000	-
008 Entomological Monitoring During Aerial Spraying	80,000	-	80,000	-
015 Aerial Spraying - (Pattec)	12,185,644	-	12,185,644	-
016 Environmental Impact Assessment (Pattec)	300,000	-	300,000	-
024 Extension and Public Awareness	30,000	-	30,000	-
026 Establishment and Maintenance of a Tsetse Control Barrier	100,000	-	100,000	-
<b>Programme Total</b>	<b>12,795,644</b>	<b>-</b>	<b>12,795,644</b>	<b>-</b>
<b>Unit Total</b>	<b>13,991,485</b>	<b>-</b>	<b>13,991,485</b>	<b>-</b>

**HEAD 89/06 MINISTRY OF AGRICULTURE - VETERINARY SERVICES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>09 Disease Free Zone</b>				
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
241 Construction of Livestock Check Points	100,000	-	100,000	-
250 Inspection of Livestock Establishments	300,000	-	300,000	-
253 Rehabilitation of Quarantine Facilities	100,000	-	100,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Programme: 1023 Animal Disease Diagnostics</b>				
<b>Activities:</b>				
010 East Coast Fever/corridor Disease Control	500,000	-	500,000	-
015 Establishment of Livestock Trace Back System	380,000	-	380,000	-
027 Procurement of Veterinary Kits	400,000	-	400,000	-
<b>Programme Total</b>	<b>1,280,000</b>	<b>-</b>	<b>1,280,000</b>	<b>-</b>
<b>Programme: 1024 Animal Health Research</b>				
<b>Activities:</b>				
004 Infectious Diseases Research	300,326	-	300,326	-
<b>Programme Total</b>	<b>300,326</b>	<b>-</b>	<b>300,326</b>	<b>-</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
008 Inspection of Farms, Slaughter Facilities and Hatcheries	170,000	-	170,000	-
027 Quarantine Compliance Inspection	160,000	-	160,000	-
033 Staff and Stakeholder Veterinary Public Health Sensitization Meetings	170,000	-	170,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Programme: 1201 Sector Coordination and management</b>				
<b>Activities:</b>				
002 Foot and Mouth Disease (FMD) Control and Vaccine Procurement	500,000	-	500,000	-
004 Procurement of Equipment and Materials	300,000	-	300,000	-
010 CBPP Control and Vaccine Procurement	700,000	-	700,000	-
<b>Programme Total</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>
<b>Unit Total</b>	<b>4,080,326</b>	<b>-</b>	<b>4,080,326</b>	<b>-</b>
<b>Department Total</b>	<b>42,163,436</b>	<b>-</b>	<b>42,163,436</b>	<b>-</b>



## HEAD 89/07 MINISTRY OF AGRICULTURE - LIVESTOCK DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,893,696	-	1,893,696	-
002 Salaries Division II	649,207	-	649,207	-
003 Salaries Division III	103,968	-	103,968	-
005 Other Emoluments	433,685	-	433,685	-
<b>Programme Total</b>	<b>3,080,556</b>	<b>-</b>	<b>3,080,556</b>	<b>-</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	130,000	-	130,000	-
009 Utility Bills	75,000	-	75,000	-
<b>Programme Total</b>	<b>205,000</b>	<b>-</b>	<b>205,000</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
022 National Agricultural Show	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
027 Orientation of Officers	160,000	-	160,000	-
037 Staff Study Tour	20,000	-	20,000	-
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>-</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Other Emoluments	127,107	-	127,107	-
<b>Programme Total</b>	<b>127,107</b>	<b>-</b>	<b>127,107</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
250 Inspection of Livestock Establishments	1,388,816	-	1,388,816	-
<b>Programme Total</b>	<b>1,388,816</b>	<b>-</b>	<b>1,388,816</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
015 Planning Review and Consultative Meeting	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1117 Mapping</b>				
<b>Activities:</b>				
010 Special Mapping for Economic Regions	5,000,000	-	5,000,000	-
<b>Programme Total</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
056 Formulation of Dairy Policy and Act	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
022 Purchase of Motor Cycle	1,855,000	-	1,855,000	-
<b>Programme Total</b>	<b>1,855,000</b>	<b>-</b>	<b>1,855,000</b>	<b>-</b>

**HEAD 89/07 MINISTRY OF AGRICULTURE - LIVESTOCK DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>12,386,479</b>	<b>-</b>	<b>12,386,479</b>	<b>-</b>
<b>05 Livestock Research Unit</b>				
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
008 International Scientific Conferences and Symposia	100,000	-	100,000	-
009 Livestock Research Review and Planning Meetings	50,000	-	50,000	-
014 Phenotypic and Genetic Characterisation	620,000	-	620,000	-
018 Publication and Dissemination of Livestock Production Research Results	100,000	-	100,000	-
<b>Programme Total</b>	<b>870,000</b>	<b>-</b>	<b>870,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
044 Livestock Nutritional Surveys	400,000	-	400,000	-
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,270,000</b>	<b>-</b>	<b>1,270,000</b>	<b>-</b>
<b>07 Livestock Production and Extension Unit</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
014 Entrepreneurship Training	414,000	-	414,000	-
<b>Programme Total</b>	<b>414,000</b>	<b>-</b>	<b>414,000</b>	<b>-</b>
<b>Programme: 1056 Dairy Development Scheme</b>				
<b>Activities:</b>				
004 Establishment of Milk Collection Centres in Productive Areas	590,000	-	590,000	-
006 Procurement of Milk Coolers and Utensils	300,000	-	300,000	-
010 Establishment of Pasture Fields Among Smallholder Livestock Farmers	2,000,000	-	2,000,000	-
<b>Programme Total</b>	<b>2,890,000</b>	<b>-</b>	<b>2,890,000</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
005 Facilitate Farmer Exchange Visits and Tours	345,000	-	345,000	-
<b>Programme Total</b>	<b>345,000</b>	<b>-</b>	<b>345,000</b>	<b>-</b>
<b>Unit Total</b>	<b>3,649,000</b>	<b>-</b>	<b>3,649,000</b>	<b>-</b>
<b>08 Livestock Products Unit</b>				
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
009 Livestock Products Data Management	300,000	-	300,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Unit Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>

**HEAD 89/07 MINISTRY OF AGRICULTURE - LIVESTOCK DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Disease Free Zone</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
070 Monitoring, Back-stopping and Evaluation	100,000	-	100,000	-
087 Publish and Disseminate Livestock Product Information	70,000	-	70,000	-
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
011 Construction of Earth Dams	1,000,000	-	1,000,000	-
238 Construction of a Livestock Gene Bank	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
029 Livestock Surveys	4,000,000	-	4,000,000	-
<b>Programme Total</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>
<b>Programme: 1056 Dairy Development Scheme</b>				
<b>Activities:</b>				
002 Dairy Stakeholder Annual Dairy Forum	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1087 Hides and Skins Improvement Programme</b>				
<b>Activities:</b>				
004 Training of Farmers in Good Branding, Hides and Skins Improvement Methods	250,000	-	250,000	-
005 Training of Trainers in Leather Products Production at SME Level	250,000	-	250,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
014 Develop Manuals, Leaflets, Booklets and Billboards	130,000	-	130,000	-
033 Mass Media Dissemination of Livestock Information/technologies	120,000	-	120,000	-
037 Producer- Processor Forum	130,000	-	130,000	-
<b>Programme Total</b>	<b>380,000</b>	<b>-</b>	<b>380,000</b>	<b>-</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
025 Promotion of Livestock Products	760,000	-	760,000	-
<b>Programme Total</b>	<b>760,000</b>	<b>-</b>	<b>760,000</b>	<b>-</b>
<b>Programme: 1118 Market Research and Extension</b>				
<b>Activities:</b>				
012 Collect, Collate & Analyse Market Data	160,000	-	160,000	-
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>

**HEAD 89/07 MINISTRY OF AGRICULTURE - LIVESTOCK DEVELOPMENT DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1149 Regulation and Quality Control</b>				
<b>Activities:</b>				
002 Inventory and Registration of Livestock Processing Facilities	105,000	-	105,000	-
003 Monitoring Quality of Livestock and Livestock Products	95,000	-	95,000	-
005 Review Livestock Grades and Standards	100,000	-	100,000	-
008 Sensitization of Processors on Good Manufacturing Practices	200,000	-	200,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
020 Developing Breeding Strategies for Small Ruminants	146,482	-	146,482	-
<b>Programme Total</b>	<b>146,482</b>	<b>-</b>	<b>146,482</b>	<b>-</b>
<b>Programme: 1195 Livestock Restocking and Monitoring</b>				
<b>Activities:</b>				
004 Stock / Restock in Identified Areas	8,800,000	-	8,800,000	-
<b>Programme Total</b>	<b>8,800,000</b>	<b>-</b>	<b>8,800,000</b>	<b>-</b>
<b>Unit Total</b>	<b>17,616,482</b>	<b>-</b>	<b>17,616,482</b>	<b>-</b>
<b>Department Total</b>	<b>35,221,961</b>	<b>-</b>	<b>35,221,961</b>	<b>-</b>

## HEAD 89/08 MINISTRY OF AGRICULTURE - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Fisheries Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,529,058	-	1,529,058	-
002 Salaries Division II	1,567,680	-	1,567,680	-
003 Salaries Division III	1,605,240	-	1,605,240	-
005 Other Emoluments	433,685	-	433,685	-
<b>Programme Total</b>	<b>5,135,663</b>	<b>-</b>	<b>5,135,663</b>	<b>-</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	148,145	-	148,145	-
009 Utility Bills	93,056	-	93,056	-
014 Human Resource Database Update	40,000	-	40,000	-
025 Audit Inspections	91,548	-	91,548	-
049 Implementation of FAO/ COFI/CIFA/IUU Fishing	350,950	-	350,950	-
067 Monitoring and Evaluating Licensing and Revenue Collection	74,285	-	74,285	-
068 Monitoring & Evaluation	97,542	-	97,542	-
088 Registry Record and Data Management	81,488	-	81,488	-
105 Transport and Logistics	190,812	-	190,812	-
125 Monitoring Fish Re-stocking	120,000	-	120,000	-
156 Fisheries and Aquaculture Development Fund	527,500	-	527,500	-
<b>Programme Total</b>	<b>1,815,326</b>	<b>-</b>	<b>1,815,326</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	102,784	-	102,784	-
<b>Programme Total</b>	<b>102,784</b>	<b>-</b>	<b>102,784</b>	<b>-</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
005 Outstanding Bills	400,000	-	400,000	-
007 Personnel Related Arrears	900,000	-	900,000	-
<b>Programme Total</b>	<b>1,300,000</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
089 Constructions and Rehabilitation of Infrastructure	198,250	-	198,250	-
155 Rehabilitation of Buildings	84,400	-	84,400	-
<b>Programme Total</b>	<b>282,650</b>	<b>-</b>	<b>282,650</b>	<b>-</b>
<b>Programme: 1027 Asset Management</b>				
<b>Activities:</b>				
001 Asset Inventory and Management	98,000	-	98,000	-
<b>Programme Total</b>	<b>98,000</b>	<b>-</b>	<b>98,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
013 Support to Fisheries Regulations Awareness Campaign (review Regulations)	154,896	-	154,896	-
<b>Programme Total</b>	<b>154,896</b>	<b>-</b>	<b>154,896</b>	<b>-</b>

**HEAD 89/08 MINISTRY OF AGRICULTURE - FISHERIES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1133 Policy formulation and Development</b>				
<b>Activities:</b>				
054 Preparation of Fisheries Policy	273,610	-	273,610	-
<b>Programme Total</b>	<b>273,610</b>	<b>-</b>	<b>273,610</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
015 Procurement of Boat & Engine	64,995	-	64,995	-
017 Procurement of Goods and Equipment	44,000	-	44,000	-
022 Purchase of Motor Cycle	1,400,000	-	1,400,000	-
<b>Programme Total</b>	<b>1,508,995</b>	<b>-</b>	<b>1,508,995</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	96,215	-	96,215	-
<b>Programme Total</b>	<b>96,215</b>	<b>-</b>	<b>96,215</b>	<b>-</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
008 Transport Management	260,685	-	260,685	-
<b>Programme Total</b>	<b>260,685</b>	<b>-</b>	<b>260,685</b>	<b>-</b>
<b>Unit Total</b>	<b>11,028,824</b>	<b>-</b>	<b>11,028,824</b>	<b>-</b>
<b>02 Capture Fisheries Research</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	85,220	-	85,220	-
118 Planning, Review and Consultation Meetings	28,643	-	28,643	-
<b>Programme Total</b>	<b>113,863</b>	<b>-</b>	<b>113,863</b>	<b>-</b>
<b>Programme: 1282 Research Unit Coordination</b>				
<b>Activities:</b>				
001 Joint/ Collaborative Research Meetings	65,220	-	65,220	-
002 Mitigation of Fish Diseases and Climate Change	166,520	-	166,520	-
003 Monitoring of Fisheries Research Activities	125,600	-	125,600	-
004 Fish Exploitation Studies in Non-traditional Species	107,405	-	107,405	-
<b>Programme Total</b>	<b>464,745</b>	<b>-</b>	<b>464,745</b>	<b>-</b>
<b>Unit Total</b>	<b>578,608</b>	<b>-</b>	<b>578,608</b>	<b>-</b>

**HEAD 89/08 MINISTRY OF AGRICULTURE - FISHERIES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Capture Fisheries Management and Development</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,686	-	60,686	-
070 Monitoring, Back-stopping and Evaluation	20,815	-	20,815	-
<b>Programme Total</b>	<b>81,501</b>	<b>-</b>	<b>81,501</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	93,067	-	93,067	-
010 Licensing of Industrial Fishers	81,333	-	81,333	-
012 Strengthen Transboundary Fisheries Management and Monitor Joint Shared Waterbodies	51,324	-	51,324	-
017 Operationalise Fisheries Protocols	67,553	-	67,553	-
019 Fisheries Management Plans Development and Mapping	147,639	-	147,639	-
<b>Programme Total</b>	<b>440,916</b>	<b>-</b>	<b>440,916</b>	<b>-</b>
<b>Programme: 1114 Management of Supplier and Price Collection</b>				
<b>Activities:</b>				
017 Enforcement of the Annual Fishing Closure (fishing Ban)	61,333	-	61,333	-
<b>Programme Total</b>	<b>61,333</b>	<b>-</b>	<b>61,333</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
033 Procurement of Water and Land Transport	3,500,000	-	3,500,000	-
<b>Programme Total</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	58,146	-	58,146	-
<b>Programme Total</b>	<b>58,146</b>	<b>-</b>	<b>58,146</b>	<b>-</b>
<b>Unit Total</b>	<b>4,141,896</b>	<b>-</b>	<b>4,141,896</b>	<b>-</b>

**HEAD 89/08 MINISTRY OF AGRICULTURE - FISHERIES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Aquaculture Research</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	73,400	-	73,400	-
<b>Programme Total</b>	<b>73,400</b>	<b>-</b>	<b>73,400</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
093 Monitoring Research Activities	95,200	-	95,200	-
<b>Programme Total</b>	<b>95,200</b>	<b>-</b>	<b>95,200</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	49,600	-	49,600	-
025 Review Workshops and Joint Technical Committee Meetings	52,600	-	52,600	-
<b>Programme Total</b>	<b>102,200</b>	<b>-</b>	<b>102,200</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
069 Research, Extension and Farmer Linkages	60,938	-	60,938	-
098 Development of Aquaculture Research Programmes	54,000	-	54,000	-
<b>Programme Total</b>	<b>114,938</b>	<b>-</b>	<b>114,938</b>	<b>-</b>
<b>Unit Total</b>	<b>385,738</b>	<b>-</b>	<b>385,738</b>	<b>-</b>



**HEAD 89/08 MINISTRY OF AGRICULTURE - FISHERIES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Aquaculture Development</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	56,615	-	56,615	-
<b>Programme Total</b>	<b>56,615</b>	<b>-</b>	<b>56,615</b>	<b>-</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
181 Operationalisation of African Aquaculture Network (ANAF)	85,792	-	85,792	-
<b>Programme Total</b>	<b>85,792</b>	<b>-</b>	<b>85,792</b>	<b>-</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
031 Promotion of Best Aquaculture Best Practices	54,538	-	54,538	-
054 Publication and Dissemination of Aquaculture Regulations	50,500	-	50,500	-
<b>Programme Total</b>	<b>105,038</b>	<b>-</b>	<b>105,038</b>	<b>-</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
010 Inspections - Others	51,985	-	51,985	-
015 Licensing	42,000	-	42,000	-
040 Certification of Aquaculture Facilities	22,684	-	22,684	-
<b>Programme Total</b>	<b>116,669</b>	<b>-</b>	<b>116,669</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
012 Monitoring of Aquaculture Activities	81,291	-	81,291	-
023 Review and Planning Meetings	76,430	-	76,430	-
028 Stakeholders Consultative Meetings	75,530	-	75,530	-
081 Support to Establish Small Scale Fish Seed Producers (for Pen & Cage)	52,307	-	52,307	-
119 Support Survey and Mapping (GIS) of Aquaculture High Potential Zones	57,515	-	57,515	-
<b>Programme Total</b>	<b>343,073</b>	<b>-</b>	<b>343,073</b>	<b>-</b>
<b>Unit Total</b>	<b>707,187</b>	<b>-</b>	<b>707,187</b>	<b>-</b>

## HEAD 89/08 MINISTRY OF AGRICULTURE - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Training</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	36,144	-	36,144	-
<b>Programme Total</b>	<b>36,144</b>	<b>-</b>	<b>36,144</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	175,000	-	175,000	-
034 Short-term Training	80,000	-	80,000	-
<b>Programme Total</b>	<b>255,000</b>	<b>-</b>	<b>255,000</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
013 Monitoring of Field Training Centres	12,305	-	12,305	-
023 Review and Planning Meetings	17,999	-	17,999	-
<b>Programme Total</b>	<b>30,304</b>	<b>-</b>	<b>30,304</b>	<b>-</b>
<b>Unit Total</b>	<b>321,448</b>	<b>-</b>	<b>321,448</b>	<b>-</b>
<b>07 Fisheries Statistics Management</b>				
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
005 Data Entry Operations	36,208	-	36,208	-
087 Library Administration	29,500	-	29,500	-
168 Website and Intranet Operation (maintenance and Operation)	31,000	-	31,000	-
<b>Programme Total</b>	<b>96,708</b>	<b>-</b>	<b>96,708</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	122,500	-	122,500	-
021 Monitoring Catch Assessment Surveys in all Fishery Areas	72,500	-	72,500	-
024 Monitoring of Aquaculture Baseline	50,000	-	50,000	-
025 Monitoring of Fisheries Frame Surveys	80,000	-	80,000	-
<b>Programme Total</b>	<b>325,000</b>	<b>-</b>	<b>325,000</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
032 Monitoring and Evaluation of Programmes	35,000	-	35,000	-
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>
<b>Programme: 1124 Management Information Systems</b>				
<b>Activities:</b>				
021 Linkages to Data Institutions	25,000	-	25,000	-
045 Information Dissemination	35,000	-	35,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
007 Information Management Administration	32,100	-	32,100	-
023 Review and Planning Meetings	29,800	-	29,800	-
<b>Programme Total</b>	<b>61,900</b>	<b>-</b>	<b>61,900</b>	<b>-</b>
<b>Unit Total</b>	<b>578,608</b>	<b>-</b>	<b>578,608</b>	<b>-</b>

**HEAD 89/08 MINISTRY OF AGRICULTURE - FISHERIES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>17,742,309</b>	<b>-</b>	<b>17,742,309</b>	<b>-</b>

**HEAD 89/09 MINISTRY OF AGRICULTURE - AGRIBUSINESS AND MARKETING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,228,279	-	1,228,279	1,880,959
002 Salaries Division II	254,280	-	254,280	254,280
003 Salaries Division III	404,820	-	404,820	404,820
005 Other Emoluments	433,685	-	433,685	158,111
<b>Programme Total</b>	<b>2,321,064</b>	<b>-</b>	<b>2,321,064</b>	<b>2,698,170</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	150,200	-	150,200	133,685
009 Utility Bills	118,800	-	118,800	118,800
023 Annual Review Workshop	55,880	-	55,880	-
070 Monitoring, Back-stopping and Evaluation	62,300	-	62,300	62,300
095 Staff Capacity Building	53,700	-	53,700	-
105 Transport and Logistics	391,400	-	391,400	301,400
<b>Programme Total</b>	<b>832,280</b>	<b>-</b>	<b>832,280</b>	<b>616,185</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	64,000	-	64,000	94,000
034 Short-term Training	30,000	-	30,000	-
<b>Programme Total</b>	<b>94,000</b>	<b>-</b>	<b>94,000</b>	<b>94,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	385,400
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>385,400</b>
<b>Unit Total</b>	<b>3,247,344</b>	<b>-</b>	<b>3,247,344</b>	<b>3,793,755</b>
<b>02 Market Information and Research</b>				
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
001 Establishment and Management of Agricultural Market Information Database	302,900	-	302,900	282,900
007 Market Information Collection, Analysis & Dissemination	346,200	-	346,200	184,700
011 Market Value Chain	223,000	-	223,000	223,000
025 Monitoring of Food Security	97,800	-	97,800	-
<b>Programme Total</b>	<b>969,900</b>	<b>-</b>	<b>969,900</b>	<b>690,600</b>
<b>Programme: 1118 Market Research and Extension</b>				
<b>Activities:</b>				
001 AMIC Update Seminar	263,170	-	263,170	219,170
003 Conducting Market Research and Monitoring Strategic Food Res	229,300	-	229,300	93,500
004 Conducting of Market Research	183,600	-	183,600	129,800
005 Inventory & Inspection of Marketing Infrastructure	134,000	-	134,000	-
014 Facilitation of Establishment of Community Based Agribusiness & Commodity Bulking Centre	198,200	-	198,200	110,200
<b>Programme Total</b>	<b>1,008,270</b>	<b>-</b>	<b>1,008,270</b>	<b>552,670</b>
<b>Unit Total</b>	<b>1,978,170</b>	<b>-</b>	<b>1,978,170</b>	<b>1,243,270</b>

**HEAD 89/09 MINISTRY OF AGRICULTURE - AGRIBUSINESS AND MARKETING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Agriculture Finance and Credit Management</b>				
<b>Programme: 1154 Rural Finance</b>				
<b>Activities:</b>				
011 Conduct a Survey of Rural Finance Institutions	128,300	-	128,300	-
012 Develop the Commodity Exchange and Warehouse Receipt System	302,900	-	302,900	202,900
<b>Programme Total</b>	<b>431,200</b>	<b>-</b>	<b>431,200</b>	<b>202,900</b>
<b>Programme: 1253 Farmer Input Support Programme (FISP)</b>				
<b>Activities:</b>				
001 Co-ordinate Programme Implementation	7,212,984	-	7,212,984	4,965,984
002 Conduct Evaluation And/or Beneficiary Impact Assessment	409,229	-	409,229	409,229
003 Conduct Programme Monitoring and Inspection	2,046,146	-	2,046,146	1,346,146
004 Conduct Revenue Monitoring	818,458	-	818,458	742,458
006 Conduct Programme Accounts Audit	858,953	-	858,953	349,226
008 Procurement and Distribution of Inputs	1,071,829,041	-	1,071,829,041	747,407,602
<b>Programme Total</b>	<b>1,083,174,811</b>	<b>-</b>	<b>1,083,174,811</b>	<b>755,220,645</b>
<b>Programme: 1377 FISP Electronic Voucher Pilot</b>				
<b>Activities:</b>				
001 Inputs Support	241,000,000	-	241,000,000	241,000,000
002 E Voucher Service Provision	9,516,000	-	9,516,000	2,516,000
003 Farmer Register Updating & Database Development	196,312	-	196,312	196,312
004 Stakeholder Consultative Meeting	306,312	-	306,312	306,312
005 Beneficiary Farmers Selection	881,312	-	881,312	881,312
006 Backstopping & Follow-up Visits	192,312	-	192,312	192,312
007 Management and Coordination	2,562,379	-	2,562,379	2,562,379
008 Due Diligence Study	238,312	-	238,312	-
009 Conduct Programme Accounts Audit	-	-	-	437,226
010 Conduct Impact Assessment/evaluation	-	-	-	238,312
<b>Programme Total</b>	<b>254,892,939</b>	<b>-</b>	<b>254,892,939</b>	<b>248,330,165</b>
<b>Unit Total</b>	<b>1,338,498,950</b>	<b>-</b>	<b>1,338,498,950</b>	<b>1,003,753,710</b>

**HEAD 89/09 MINISTRY OF AGRICULTURE - AGRIBUSINESS AND MARKETING DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Agriculture Trade and Entrepreneurship Unit</b>				
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
003 Identify Projects Involved in Entrepreneurship Training	40,800	-	40,800	206,000
013 Public Private Partnership Marketing Institution	79,600	-	79,600	-
015 Stakeholders Consultative Meetings	77,693	-	77,693	90,028
019 Entrepreneurship Training and Development	196,300	-	196,300	246,932
027 Commodity Price Stabilization Fund	274,890	-	274,890	-
028 Commodity Price Assessment	118,900	-	118,900	-
<b>Programme Total</b>	<b>788,183</b>	<b>-</b>	<b>788,183</b>	<b>542,960</b>
<b>Programme: 1020 Agricultural Trade</b>				
<b>Activities:</b>				
001 Agricultural Trade Standards and Quality Meetings	39,900	-	39,900	59,900
003 Issuance of Import and Export Permits	39,000	-	39,000	112,110
004 Participation in Regional/international Trade for A	156,800	-	156,800	170,800
005 Trade Data Management	118,000	-	118,000	127,600
006 Trade Inspections	78,800	-	78,800	105,800
007 Agricultural Credit Authority	156,400	-	156,400	-
011 Identification of Agro Dealers Data Base	29,800	-	29,800	-
012 Identification, Development of Agro Commodity Standards	39,900	-	39,900	-
013 Development of Agricultural Financial Institution	37,700	-	37,700	-
<b>Programme Total</b>	<b>696,300</b>	<b>-</b>	<b>696,300</b>	<b>576,210</b>
<b>Programme: 1063 Food Security</b>				
<b>Activities:</b>				
003 Purchase and Storage of National Food Reserves.	992,901,229	-	992,901,229	750,000,000
<b>Programme Total</b>	<b>992,901,229</b>	<b>-</b>	<b>992,901,229</b>	<b>750,000,000</b>
<b>Unit Total</b>	<b>994,385,712</b>	<b>-</b>	<b>994,385,712</b>	<b>751,119,170</b>
<b>Department Total</b>	<b>2,338,110,176</b>	<b>-</b>	<b>2,338,110,176</b>	<b>1,759,909,905</b>

**HEAD 89/10 MINISTRY OF AGRICULTURE - CO-OPERATIVES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,501,050	-	1,501,050	-
002 Salaries Division II	319,800	-	319,800	-
003 Salaries Division III	456,588	-	456,588	-
005 Other Emoluments	308,398	-	308,398	-
<b>Programme Total</b>	<b>2,585,836</b>	<b>-</b>	<b>2,585,836</b>	<b>-</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	63,700	-	63,700	-
009 Utility Bills	52,200	-	52,200	-
033 Co-operatives Programmes Co-ordination	63,600	-	63,600	-
<b>Programme Total</b>	<b>179,500</b>	<b>-</b>	<b>179,500</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	33,000	-	33,000	-
<b>Programme Total</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
034 Short-term Training	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	166,363	-	166,363	-
002 Insurance Cover	108,839	-	108,839	-
005 Outstanding Bills	158,588	-	158,588	-
007 Personnel Related Arrears	70,254	-	70,254	-
<b>Programme Total</b>	<b>504,044</b>	<b>-</b>	<b>504,044</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
173 Rehabilitation of Office Block	175,518	-	175,518	-
<b>Programme Total</b>	<b>175,518</b>	<b>-</b>	<b>175,518</b>	<b>-</b>
<b>Unit Total</b>	<b>3,497,898</b>	<b>-</b>	<b>3,497,898</b>	<b>-</b>

**HEAD 89/10 MINISTRY OF AGRICULTURE - CO-OPERATIVES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Co-operative Registration Unit</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
029 De-registration and Cancellation	545,000	-	545,000	-
034 Issuance of Certificates	40,000	-	40,000	-
<b>Programme Total</b>	<b>585,000</b>	<b>-</b>	<b>585,000</b>	<b>-</b>
<b>Programme: 1057 Data Management</b>				
<b>Activities:</b>				
001 Co-operative Database Management	227,600	-	227,600	-
<b>Programme Total</b>	<b>227,600</b>	<b>-</b>	<b>227,600</b>	<b>-</b>
<b>Programme: 1197 Cooperatives Legislation</b>				
<b>Activities:</b>				
001 Popularisation of CDP	146,100	-	146,100	-
002 Review of Co-operative Societies Act No. 20 of 1998	46,796	-	46,796	-
<b>Programme Total</b>	<b>192,896</b>	<b>-</b>	<b>192,896</b>	<b>-</b>
<b>Programme: 1249 Co-operative Registration</b>				
<b>Activities:</b>				
004 Review of Co-operative Rules and Regulation	44,546	-	44,546	-
<b>Programme Total</b>	<b>44,546</b>	<b>-</b>	<b>44,546</b>	<b>-</b>
<b>Unit Total</b>	<b>1,050,042</b>	<b>-</b>	<b>1,050,042</b>	<b>-</b>
<b>03 Co-operative Inspection and Auditing</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
010 Co-operative Arbitration and Investigation	160,600	-	160,600	-
040 Supervision and Backstopping	441,199	-	441,199	-
<b>Programme Total</b>	<b>601,799</b>	<b>-</b>	<b>601,799</b>	<b>-</b>
<b>Unit Total</b>	<b>601,799</b>	<b>-</b>	<b>601,799</b>	<b>-</b>
<b>04 Co-operative Training Unit</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	628,000	-	628,000	-
036 Monitoring and Evaluating Cooperative Development Programmes	230,100	-	230,100	-
039 Review and Develop of Co-operative Training Manuals	195,900	-	195,900	-
042 Cooperative Enterprise Promotion and Development	200,500	-	200,500	-
<b>Programme Total</b>	<b>1,254,500</b>	<b>-</b>	<b>1,254,500</b>	<b>-</b>
<b>Programme: 1244 Cooperative Education and Training</b>				
<b>Activities:</b>				
001 Review and Plan Cooperative Development Activities	121,120	-	121,120	-
004 Promotion of Workplace SACCOS	92,600	-	92,600	-
005 Induction of Cooperative Officers in SACCOS	166,100	-	166,100	-
<b>Programme Total</b>	<b>379,820</b>	<b>-</b>	<b>379,820</b>	<b>-</b>
<b>Unit Total</b>	<b>1,634,320</b>	<b>-</b>	<b>1,634,320</b>	<b>-</b>



**HEAD 89/10 MINISTRY OF AGRICULTURE - CO-OPERATIVES DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Co-operative Promotion and Development Unit</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
003 Attending International Co-operative Meetings	143,400	-	143,400	-
017 Cooperative Promotion	444,200	-	444,200	-
035 Linkages with Stakeholders	294,000	-	294,000	-
043 Co-operative International Days	81,500	-	81,500	-
<b>Programme Total</b>	<b>963,100</b>	<b>-</b>	<b>963,100</b>	<b>-</b>
<b>Unit Total</b>	<b>963,100</b>	<b>-</b>	<b>963,100</b>	<b>-</b>
<b>Department Total</b>	<b>7,747,159</b>	<b>-</b>	<b>7,747,159</b>	<b>-</b>

**HEAD 89/11 MINISTRY OF AGRICULTURE - SEED CONTROL AND CERTIFICATION INSTITUTE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,694,034	-	1,694,034	2,228,578
002 Salaries Division II	1,837,244	-	1,837,244	1,836,824
003 Salaries Division III	965,088	-	965,088	1,073,196
005 Other Emoluments	506,016	-	506,016	184,481
<b>Programme Total</b>	<b>5,002,382</b>	<b>-</b>	<b>5,002,382</b>	<b>5,323,079</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	155,625	-	155,625	180,000
009 Utility Bills	232,016	-	232,016	158,400
015 Management of Registries	40,000	-	40,000	-
021 Agriculture Information Management System	100,000	-	100,000	40,000
023 Annual Review Workshop	102,584	-	102,584	-
077 Running and Maintenance of Plant and Machinery	350,000	-	350,000	130,000
095 Staff Capacity Building	-	-	-	25,000
<b>Programme Total</b>	<b>980,225</b>	<b>-</b>	<b>980,225</b>	<b>533,400</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
002 Africa Public Service Day	10,800	-	10,800	-
012 Field Days, Agriculture Shows and Seed Fairs	20,000	-	20,000	-
019 International Women's Day	15,000	-	15,000	15,000
020 Labour Day	24,500	-	24,500	15,000
034 Secretaries Day	11,600	-	11,600	-
044 Youth Day Celebrations	2,400	-	2,400	-
<b>Programme Total</b>	<b>84,300</b>	<b>-</b>	<b>84,300</b>	<b>30,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
004 Seminars and Workshops	60,000	-	60,000	10,000
034 Short-term Training	60,000	-	60,000	20,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>30,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Other Emoluments	1,200,000	-	1,200,000	400,000
<b>Programme Total</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>400,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming(1)	85,000	-	85,000	40,000
<b>Programme Total</b>	<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>40,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	45,000	-	45,000	35,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>35,000</b>

**HEAD 89/11 MINISTRY OF AGRICULTURE - SEED CONTROL AND CERTIFICATION INSTITUTE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
020 Construction and Rehabilitation of Existing Infrastructure	240,050	-	240,050	-
<b>Programme Total</b>	<b>240,050</b>	<b>-</b>	<b>240,050</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Backstopping, Monitoring and Evaluation	140,000	-	140,000	45,000
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>45,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
001 Asset Assessment, Valuation and Disposal	40,000	-	40,000	10,000
008 Insurance	170,000	-	170,000	140,000
026 Stores Management	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>160,000</b>
<b>Unit Total</b>	<b>8,116,957</b>	<b>-</b>	<b>8,116,957</b>	<b>6,596,479</b>

**HEAD 89/11 MINISTRY OF AGRICULTURE - SEED CONTROL AND CERTIFICATION INSTITUTE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Variety Testing and Registration Unit</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
012 Field Days, Agriculture Shows and Seed Fairs	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>Programme: 1032 Biotechnology</b>				
<b>Activities:</b>				
001 DNA Profiling and Bioinformatics	200,000	-	200,000	100,000
003 Specialised Training and Workshops in Biotechnology	178,029	-	178,029	-
004 Variety Characterization Testing	140,000	-	140,000	100,000
005 Variety Genetic Purity Testing Services	160,000	-	160,000	100,000
<b>Programme Total</b>	<b>678,029</b>	<b>-</b>	<b>678,029</b>	<b>300,000</b>
<b>Programme: 1047 Control Growing</b>				
<b>Activities:</b>				
001 Pre/post Control Growing	125,000	-	125,000	50,000
<b>Programme Total</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>50,000</b>
<b>Programme: 1122 Variety Testing and Registration</b>				
<b>Activities:</b>				
001 Convene Variety Release Committee Meeting	120,000	-	120,000	76,023
002 National Variety Release Trials	385,000	-	385,000	290,000
003 Specialised Training and Workshops in Variety Testing	240,000	-	240,000	27,250
<b>Programme Total</b>	<b>745,000</b>	<b>-</b>	<b>745,000</b>	<b>393,273</b>
<b>Programme: 1156 Seed Multiplication</b>				
<b>Activities:</b>				
003 Applied Seed Research	35,000	-	35,000	10,250
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>10,250</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	390,000	-	390,000	-
<b>Programme Total</b>	<b>390,000</b>	<b>-</b>	<b>390,000</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
035 Rehabilitation of Laboratory Infrastructure	335,000	-	335,000	150,000
<b>Programme Total</b>	<b>335,000</b>	<b>-</b>	<b>335,000</b>	<b>150,000</b>
<b>Programme: 1265 Distinctness, Uniformity and Stability (DUS) Testing</b>				
<b>Activities:</b>				
001 DUS Data Analysis	268,942	-	268,942	100,000
<b>Programme Total</b>	<b>268,942</b>	<b>-</b>	<b>268,942</b>	<b>100,000</b>
<b>Unit Total</b>	<b>2,626,971</b>	<b>-</b>	<b>2,626,971</b>	<b>1,053,523</b>

**HEAD 89/11 MINISTRY OF AGRICULTURE - SEED CONTROL AND CERTIFICATION INSTITUTE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Seed Testing Unit</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
012 Field Days, Agriculture Shows and Seed Fairs	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
001 Accreditation to the ISTA	300,000	-	300,000	150,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>150,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
043 Construction of Seed Testing Laboratory and Office	1,200,000	-	1,200,000	600,000
<b>Programme Total</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>600,000</b>
<b>Programme: 1058 Seed Testing</b>				
<b>Activities:</b>				
003 ISTA Reference Tests	15,000	-	15,000	40,000
004 Laboratory Seed Testing	840,000	-	840,000	557,500
005 Specialised Staff Training and Development	200,000	-	200,000	15,000
<b>Programme Total</b>	<b>1,055,000</b>	<b>-</b>	<b>1,055,000</b>	<b>612,500</b>
<b>Programme: 1105 Licensing of Seed Testing Services</b>				
<b>Activities:</b>				
001 Auditing and Licensing of Private Seed Testing Laboratories	10,000	-	10,000	5,000
004 Monitoring Private and Satellite Laboratories	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>55,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
002 Supervision and Backstopping	50,000	-	50,000	60,000
066 National Proficiency Test Programme	50,000	-	50,000	30,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>90,000</b>
<b>Programme: 1155 Seed Health Testing</b>				
<b>Activities:</b>				
001 Bacteriology	41,779	-	41,779	-
002 Mycology	40,000	-	40,000	15,000
003 Specialized Staff Training and Development	50,000	-	50,000	-
004 Virology	40,000	-	40,000	-
<b>Programme Total</b>	<b>171,779</b>	<b>-</b>	<b>171,779</b>	<b>15,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	240,000	-	240,000	-
<b>Programme Total</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>-</b>
<b>Unit Total</b>	<b>3,146,779</b>	<b>-</b>	<b>3,146,779</b>	<b>1,532,500</b>

**HEAD 89/11 MINISTRY OF AGRICULTURE - SEED CONTROL AND CERTIFICATION INSTITUTE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Seed Inspections and Seed Systems Unit</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	95,000	-	95,000	50,000
006 Copperbelt Agricultural, Commercial and Mining Show	40,000	-	40,000	10,000
010 Field Days	25,000	-	25,000	-
016 International Conferences and Seminars	230,000	-	230,000	60,000
025 Other Shows and Exhibitions	30,000	-	30,000	-
<b>Programme Total</b>	<b>420,000</b>	<b>-</b>	<b>420,000</b>	<b>120,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
047 Workshops and Seminars	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
002 Affiliation to Local and International Organisations	300,000	-	300,000	100,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>100,000</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
007 Illegal Seed Campaigns	315,001	-	315,001	55,000
010 Inspections - Others	710,000	-	710,000	120,000
015 Licensing	55,000	-	55,000	10,000
022 Monitoring of Seed Trade	315,000	-	315,000	50,000
029 Seed Crop Registration	10,000	-	10,000	12,500
030 Seed Inspections and Sampling	565,000	-	565,000	595,000
032 Specialized Staff Training and Development	230,000	-	230,000	-
<b>Programme Total</b>	<b>2,200,001</b>	<b>-</b>	<b>2,200,001</b>	<b>842,500</b>
<b>Programme: 1156 Seed Multiplication</b>				
<b>Activities:</b>				
001 Coordination of Rural Seed Systems and Programmes	35,000	-	35,000	20,000
002 Training of New Smallholder Seed Growers	75,000	-	75,000	-
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>20,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	240,000	-	240,000	-
<b>Programme Total</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>-</b>
<b>Programme: 1258 Infrastructure Maintenance and Development</b>				
<b>Activities:</b>				
005 Rehabilitation of Office Building	250,000	-	250,000	150,000
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>150,000</b>
<b>Unit Total</b>	<b>3,520,001</b>	<b>-</b>	<b>3,520,001</b>	<b>1,262,500</b>

**HEAD 89/11 MINISTRY OF AGRICULTURE - SEED CONTROL AND CERTIFICATION INSTITUTE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Plant Variety Protection (Plant Breeder's Rights Office)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	162,142	-	162,142	100,000
056 Maintenance of Database	40,000	-	40,000	-
<b>Programme Total</b>	<b>202,142</b>	<b>-</b>	<b>202,142</b>	<b>100,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
020 Construction and Rehabilitation of Existing Infrastructure	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 1073 Extension and Promotion</b>				
<b>Activities:</b>				
001 Extension and Promotions	70,000	-	70,000	22,500
007 Training and Development	70,000	-	70,000	25,000
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>47,500</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
046 Boarder Areas Seed Trade Inspections	60,000	-	60,000	65,000
047 Inspections of Maintenance of Protected Varieties on Research Farms	50,000	-	50,000	45,000
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>
<b>Programme: 1131 Plant Variety Examination</b>				
<b>Activities:</b>				
001 Inspections	-	-	-	15,000
014 Publication of Plant Breeders Rights	29,062	-	29,062	15,000
015 Registration of Plant Breeders Rights	50,000	-	50,000	-
016 Issuance of Plant Breeders Rights Certificates	40,000	-	40,000	-
<b>Programme Total</b>	<b>119,062</b>	<b>-</b>	<b>119,062</b>	<b>30,000</b>
<b>Unit Total</b>	<b>721,204</b>	<b>-</b>	<b>721,204</b>	<b>287,500</b>
<b>Department Total</b>	<b>18,131,912</b>	<b>-</b>	<b>18,131,912</b>	<b>10,732,502</b>

(1)

UNDP Grant 5,000

**HEAD 89/12 MINISTRY OF AGRICULTURE - NATIONAL AGRICULTURE INFORMATION SERVICES**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,012,940	-	2,012,940	3,082,572
002 Salaries Division II	949,277	-	949,277	950,837
003 Salaries Division III	687,276	-	687,276	660,120
005 Other Emoluments	621,236	-	621,236	226,487
<b>Programme Total</b>	<b>4,270,729</b>	<b>-</b>	<b>4,270,729</b>	<b>4,920,016</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	249,863	-	249,863	209,283
009 Utility Bills	50,500	-	50,500	52,888
023 Annual Review Workshop	119,900	-	119,900	128,106
<b>Programme Total</b>	<b>420,263</b>	<b>-</b>	<b>420,263</b>	<b>390,277</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
016 International Conferences and Seminars	-	-	-	48,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	133,400	-	133,400	117,100
034 Short-term Training	63,000	-	63,000	63,000
<b>Programme Total</b>	<b>196,400</b>	<b>-</b>	<b>196,400</b>	<b>180,100</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	269,010	-	269,010	113,257
<b>Programme Total</b>	<b>269,010</b>	<b>-</b>	<b>269,010</b>	<b>113,257</b>
<b>Programme: 1059 Dismantling of Arrears</b>				
<b>Activities:</b>				
008 Outstanding Bills	100,300	-	100,300	-
<b>Programme Total</b>	<b>100,300</b>	<b>-</b>	<b>100,300</b>	<b>-</b>
<b>Programme: 1120 Human Resource Management</b>				
<b>Activities:</b>				
011 Monitoring and Evaluation	115,300	-	115,300	40,560
016 Performance Appraisal of Provincial and District Offices	174,000	-	174,000	144,520
<b>Programme Total</b>	<b>289,300</b>	<b>-</b>	<b>289,300</b>	<b>185,080</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	300,000	-	300,000	-
008 Transport Management	275,500	-	275,500	334,000
009 Motor Vehicle Insurance	120,000	-	120,000	120,000
<b>Programme Total</b>	<b>695,500</b>	<b>-</b>	<b>695,500</b>	<b>454,000</b>
<b>Unit Total</b>	<b>6,241,502</b>	<b>-</b>	<b>6,241,502</b>	<b>6,290,730</b>



**HEAD 89/12 MINISTRY OF AGRICULTURE - NATIONAL AGRICULTURE INFORMATION SERVICES**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Broadcasting</b>				
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
007 Collection, Exchange and Dissemination of Information	300,000	-	300,000	222,900
013 Co-ordination and Backstopping of Radio Farm Forum	101,400	-	101,400	59,200
026 Information Gathering, Programme Production and Transmission	2,372,847	-	2,372,847	1,697,405
036 Procurement and Installation of Equipment for Dissemination	908,900	-	908,900	100,000
054 Radio Farm Forum	345,600	-	345,600	130,650
081 Maintenance of Computer System	35,000	-	35,000	30,000
<b>Programme Total</b>	<b>4,063,747</b>	<b>-</b>	<b>4,063,747</b>	<b>2,240,155</b>
<b>Programme: 1286 Information and Communication Technology Facility</b>				
<b>Activities:</b>				
002 Digital Migration	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Unit Total</b>	<b>4,213,747</b>	<b>-</b>	<b>4,213,747</b>	<b>2,240,155</b>
<b>03 Publications</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
006 Copperbelt Agricultural, Commercial and Mining Show	250,000	-	250,000	250,000
045 Zambia Agriculture and Commercial Show (ZCAS)	2,000,000	-	2,000,000	1,266,316
046 Zambia International Trade Fair	300,000	-	300,000	300,000
<b>Programme Total</b>	<b>2,550,000</b>	<b>-</b>	<b>2,550,000</b>	<b>1,816,316</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
001 Backstopping	-	-	-	57,050
027 Literature Calendar and Diary Production and Distribution	608,050	-	608,050	424,950
028 Literature Collection, Compilation and Distribution	76,966	-	76,966	85,166
042 Production of Brochures and Newsletters	-	-	-	100,000
<b>Programme Total</b>	<b>685,016</b>	<b>-</b>	<b>685,016</b>	<b>667,166</b>
<b>Unit Total</b>	<b>3,235,016</b>	<b>-</b>	<b>3,235,016</b>	<b>2,483,482</b>
<b>04 Press and Public Relations</b>				
<b>Programme: 1017 Agricultural News Publication</b>				
<b>Activities:</b>				
001 News and Feature Article Production and Publishing	128,500	-	128,500	92,500
<b>Programme Total</b>	<b>128,500</b>	<b>-</b>	<b>128,500</b>	<b>92,500</b>
<b>Programme: 1028 Back stopping</b>				
<b>Activities:</b>				
001 Backstopping	-	-	-	57,050
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,050</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
005 Agricultural News Collection and Dissemination	129,000	-	129,000	93,000
087 Media Briefings	61,300	-	61,300	49,300
<b>Programme Total</b>	<b>190,300</b>	<b>-</b>	<b>190,300</b>	<b>142,300</b>
<b>Unit Total</b>	<b>318,800</b>	<b>-</b>	<b>318,800</b>	<b>291,850</b>

**HEAD 89/12 MINISTRY OF AGRICULTURE - NATIONAL AGRICULTURE INFORMATION SERVICES**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>14,009,065</b>	<b>-</b>	<b>14,009,065</b>	<b>11,306,217</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Msekera Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	400,000	-	400,000	142,659
009 Utility Bills	200,000	-	200,000	146,797
<b>Programme Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>289,456</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	18,659
010 Field Days	40,000	-	40,000	18,659
019 International Women's Day	20,000	-	20,000	8,659
020 Labour Day	10,000	-	10,000	8,659
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>54,636</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	850,000	-	850,000	150,000
<b>Programme Total</b>	<b>850,000</b>	<b>-</b>	<b>850,000</b>	<b>150,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
143 Offices and Buildings Construction and Rehabilitation	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
003 Food Conservation, Storage, Processing, Training and Demonstration	150,000	-	150,000	78,659
005 Border Inspections	200,000	-	200,000	78,659
009 Trials	150,000	-	150,000	58,659
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>215,977</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
025 Promotion of Farmer Technologies	150,000	-	150,000	28,659
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>28,659</b>
<b>Programme: 1076 Farming Systems and Social Sciences</b>				
<b>Activities:</b>				
005 Diagnostic Surveys	120,000	-	120,000	93,659
006 Farm Demonstrating	180,000	-	180,000	88,659
009 Nutrition Profile	130,000	-	130,000	93,659
011 Technology Validation	120,000	-	120,000	78,659
<b>Programme Total</b>	<b>550,000</b>	<b>-</b>	<b>550,000</b>	<b>354,636</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
005 Breeding	230,000	-	230,000	118,159
021 Developing Production Packages	240,000	-	240,000	98,659
048 Multiplying Foundation Seed	190,000	-	190,000	78,659
<b>Programme Total</b>	<b>660,000</b>	<b>-</b>	<b>660,000</b>	<b>295,477</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1160 Soils and Water Management</b>				
<b>Activities:</b>				
002 Agroforestry Seed and Orchard Multiplication	190,000	-	190,000	68,659
003 Soil Survey and Classification	170,000	-	170,000	115,659
<b>Programme Total</b>	<b>360,000</b>	<b>-</b>	<b>360,000</b>	<b>184,318</b>
<b>Unit Total</b>	<b>3,930,000</b>	<b>-</b>	<b>3,930,000</b>	<b>1,573,159</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Misamfu Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	500,000	-	500,000	300,304
009 Utility Bills	100,000	-	100,000	10,424
<b>Programme Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>310,728</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	13,659
010 Field Days	30,000	-	30,000	18,659
019 International Women's Day	10,000	-	10,000	8,659
020 Labour Day	10,000	-	10,000	8,659
030 Public Functions and Ceremonies	10,000	-	10,000	-
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>49,636</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Payment of Arrears	1,100,000	-	1,100,000	150,000
<b>Programme Total</b>	<b>1,100,000</b>	<b>-</b>	<b>1,100,000</b>	<b>150,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
143 Offices and Buildings Construction and Rehabilitation	300,000	-	300,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
008 Plant Protection Trials	400,000	-	400,000	28,659
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>28,659</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
025 Promotion of Farmer Technologies	100,000	-	100,000	23,659
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>23,659</b>
<b>Programme: 1076 Farming Systems and Social Sciences</b>				
<b>Activities:</b>				
003 Demonstrating Technologies on Farm	130,000	-	130,000	33,659
005 Diagnostic Surveys	140,000	-	140,000	48,659
010 Nutritional Profile Studies	110,000	-	110,000	48,659
011 Technology Validation	120,000	-	120,000	28,659
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>159,636</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
005 Breeding	200,000	-	200,000	120,120
014 Conducting Trials	240,000	-	240,000	111,992
021 Developing Production Packages	220,000	-	220,000	121,992
048 Multiplying Foundation Seed	230,000	-	230,000	171,770
<b>Programme Total</b>	<b>890,000</b>	<b>-</b>	<b>890,000</b>	<b>525,874</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1160 Soils and Water Management</b>				
<b>Activities:</b>				
001 Agroforestry	240,000	-	240,000	144,659
004 Soils Research	300,000	-	300,000	83,659
005 Soils Survey and Classification	380,000	-	380,000	133,659
<b>Programme Total</b>	<b>920,000</b>	<b>-</b>	<b>920,000</b>	<b>361,977</b>
<b>Unit Total</b>	<b>4,920,000</b>	<b>-</b>	<b>4,920,000</b>	<b>1,610,169</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Mutanda Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	300,000	-	300,000	318,593
009 Utility Bills	100,000	-	100,000	88,659
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>407,252</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	60,000	-	60,000	28,659
010 Field Days	30,000	-	30,000	28,659
019 International Women's Day	10,000	-	10,000	8,659
020 Labour Day	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>80,977</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Payment of Arrears	450,000	-	450,000	170,000
<b>Programme Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>170,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
125 Laboratory Rehabilitation	-	-	-	500,000
143 Offices and Buildings Construction and Rehabilitation	450,000	-	450,000	-
<b>Programme Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>500,000</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
002 Food Conservation Storage and Processing Demonstrations	200,000	-	200,000	77,318
003 Food Conservation, Storage, Processing, Training and Demonstration	230,000	-	230,000	48,659
008 Plant Protection Trials	200,000	-	200,000	83,659
<b>Programme Total</b>	<b>630,000</b>	<b>-</b>	<b>630,000</b>	<b>209,636</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
025 Promotion of Farmer Technologies	100,000	-	100,000	28,659
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>28,659</b>
<b>Programme: 1076 Farming Systems and Social Sciences</b>				
<b>Activities:</b>				
002 Demonstrating Technologies on Farm	90,000	-	90,000	78,659
005 Diagnostic Surveys	70,000	-	70,000	68,659
010 Nutritional Profile Studies	70,000	-	70,000	68,659
011 Technology Validation	60,000	-	60,000	48,659
<b>Programme Total</b>	<b>290,000</b>	<b>-</b>	<b>290,000</b>	<b>264,636</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
005 Breeding	260,000	-	260,000	115,325
021 Developing Production Packages	240,000	-	240,000	179,659
048 Multiplying Foundation Seed	300,000	-	300,000	298,709
<b>Programme Total</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	<b>593,693</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1160 Soils and Water Management</b>				
<b>Activities:</b>				
001 Agroforestry	140,000	-	140,000	40,000
004 Soils Research	90,000	-	90,000	88,659
<b>Programme Total</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>128,659</b>
<b>Unit Total</b>	<b>3,465,000</b>	<b>-</b>	<b>3,465,000</b>	<b>2,383,512</b>



**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Mochipapa Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	250,000	-	250,000	259,659
009 Utility Bills	100,000	-	100,000	58,659
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>318,318</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	28,659
010 Field Days	20,000	-	20,000	18,659
019 International Women's Day	10,000	-	10,000	8,659
020 Labour Day	15,000	-	15,000	8,659
030 Public Functions and Ceremonies	10,000	-	10,000	8,659
<b>Programme Total</b>	<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>73,295</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Payment of Arrears	200,000	-	200,000	175,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>175,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
143 Offices and Buildings Construction and Rehabilitation	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
008 Plant Protection Trials	300,000	-	300,000	100,087
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>100,087</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
025 Promotion of Farmer Technologies	130,000	-	130,000	33,659
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>33,659</b>
<b>Programme: 1076 Farming Systems and Social Sciences</b>				
<b>Activities:</b>				
001 Demonstrating on Farm	150,000	-	150,000	85,932
005 Diagnostic Surveys	160,000	-	160,000	91,517
009 Nutrition Profile	140,000	-	140,000	90,326
011 Technology Validation	180,000	-	180,000	115,397
<b>Programme Total</b>	<b>630,000</b>	<b>-</b>	<b>630,000</b>	<b>383,172</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
005 Breeding	200,000	-	200,000	110,881
021 Developing Production Packages	160,000	-	160,000	83,442
048 Multiplying Foundation Seed	150,000	-	150,000	98,659
<b>Programme Total</b>	<b>510,000</b>	<b>-</b>	<b>510,000</b>	<b>292,982</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1160 Soils and Water Management</b>				
<b>Activities:</b>				
001 Agroforestry	150,000	-	150,000	98,659
004 Soils Research	160,000	-	160,000	101,373
<b>Programme Total</b>	<b>310,000</b>	<b>-</b>	<b>310,000</b>	<b>200,032</b>
<b>Unit Total</b>	<b>2,715,000</b>	<b>-</b>	<b>2,715,000</b>	<b>1,576,545</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 National Irrigation Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	400,000	-	400,000	324,278
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>324,278</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	13,658
010 Field Days	20,000	-	20,000	13,658
019 International Women's Day	10,000	-	10,000	13,658
020 Labour Day	15,000	-	15,000	10,000
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>50,974</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Payment of Arrears	500,000	-	500,000	150,000
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>150,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
143 Offices and Buildings Construction and Rehabilitation	500,000	-	500,000	500,000
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
008 Plant Protection Trials	130,000	-	130,000	49,658
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>49,658</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
025 Promotion of Farmer Technologies	50,000	-	50,000	28,658
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>28,658</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
005 Breeding	130,000	-	130,000	59,991
014 Conducting Trials	150,000	-	150,000	83,658
021 Developing Production Packages	160,000	-	160,000	87,481
048 Multiplying Foundation Seed	130,000	-	130,000	60,423
<b>Programme Total</b>	<b>570,000</b>	<b>-</b>	<b>570,000</b>	<b>291,553</b>
<b>Programme: 1160 Soils and Water Management</b>				
<b>Activities:</b>				
003 Soil Survey and Classification	450,000	-	450,000	104,184
006 Training Farmers in Appropriate Irrigation Technologies	130,000	-	130,000	20,743
<b>Programme Total</b>	<b>580,000</b>	<b>-</b>	<b>580,000</b>	<b>124,927</b>
<b>Unit Total</b>	<b>2,795,000</b>	<b>-</b>	<b>2,795,000</b>	<b>1,520,048</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Mansa Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	550,000	-	550,000	400,561
009 Utility Bills	100,000	-	100,000	48,659
<b>Programme Total</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>	<b>449,220</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	18,659
010 Field Days	25,000	-	25,000	18,659
019 International Women's Day	10,000	-	10,000	8,659
020 Labour Day	15,000	-	15,000	8,659
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>54,636</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Payment of Arrears	670,000	-	670,000	130,000
<b>Programme Total</b>	<b>670,000</b>	<b>-</b>	<b>670,000</b>	<b>130,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
143 Offices and Buildings Construction and Rehabilitation	330,000	-	330,000	500,000
<b>Programme Total</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>500,000</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
025 Promotion of Farmer Technologies	150,000	-	150,000	48,659
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>48,659</b>
<b>Programme: 1076 Farming Systems and Social Sciences</b>				
<b>Activities:</b>				
001 Demonstrating on Farm	180,001	-	180,001	98,659
005 Diagnostic Surveys	140,000	-	140,000	98,659
010 Nutritional Profile Studies	130,000	-	130,000	108,659
011 Technology Validation	169,999	-	169,999	92,914
<b>Programme Total</b>	<b>620,000</b>	<b>-</b>	<b>620,000</b>	<b>398,891</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
005 Breeding	220,000	-	220,000	157,275
021 Developing Production Packages	170,000	-	170,000	128,659
048 Multiplying Foundation Seed	230,000	-	230,000	112,452
<b>Programme Total</b>	<b>620,000</b>	<b>-</b>	<b>620,000</b>	<b>398,386</b>
<b>Unit Total</b>	<b>3,120,000</b>	<b>-</b>	<b>3,120,000</b>	<b>1,979,792</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Copperbelt Research Station Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	480,000	-	480,000	405,141
009 Utility Bills	150,000	-	150,000	78,659
<b>Programme Total</b>	<b>630,000</b>	<b>-</b>	<b>630,000</b>	<b>483,800</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	18,659
010 Field Days	20,000	-	20,000	20,000
019 International Women's Day	10,000	-	10,000	8,659
020 Labour Day	15,000	-	15,000	8,659
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>55,977</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Payment of Arrears	620,000	-	620,000	160,000
<b>Programme Total</b>	<b>620,000</b>	<b>-</b>	<b>620,000</b>	<b>160,000</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
009 Trials	150,000	-	150,000	79,493
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>79,493</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
052 Promotion of Farmer Technology	50,000	-	50,000	28,659
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>28,659</b>
<b>Programme: 1076 Farming Systems and Social Sciences</b>				
<b>Activities:</b>				
004 Demonstrations Farm	110,000	-	110,000	79,373
005 Diagnostic Surveys	110,000	-	110,000	48,659
011 Technology Validation	80,000	-	80,000	63,659
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>191,691</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
057 Rehabilitation of Offices and Laboratory	380,000	-	380,000	500,000
<b>Programme Total</b>	<b>380,000</b>	<b>-</b>	<b>380,000</b>	<b>500,000</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
005 Breeding	170,000	-	170,000	117,387
021 Developing Production Packages	130,000	-	130,000	101,993
048 Multiplying Foundation Seed	150,000	-	150,000	65,802
<b>Programme Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>285,182</b>
<b>Programme: 1160 Soils and Water Management</b>				
<b>Activities:</b>				
001 Agroforestry	170,000	-	170,000	118,659
005 Soils Survey and Classification	130,000	-	130,000	88,659
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>207,318</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>2,955,000</b>	<b>-</b>	<b>2,955,000</b>	<b>1,992,120</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Kabwe Research Station Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	450,000	-	450,000	347,494
009 Utility Bills	160,000	-	160,000	98,659
<b>Programme Total</b>	<b>610,000</b>	<b>-</b>	<b>610,000</b>	<b>446,153</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	20,000
010 Field Days	30,000	-	30,000	18,659
019 International Women's Day	10,000	-	10,000	18,659
020 Labour Day	15,000	-	15,000	18,659
<b>Programme Total</b>	<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>75,977</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Other Emoluments	600,000	-	600,000	150,000
<b>Programme Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>150,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
143 Offices and Buildings Construction and Rehabilitation	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
009 Trials	200,000	-	200,000	115,750
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>115,750</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
025 Promotion of Farmer Technologies	100,000	-	100,000	38,659
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>38,659</b>
<b>Programme: 1076 Farming Systems and Social Sciences</b>				
<b>Activities:</b>				
001 Demonstrating on Farm	140,000	-	140,000	88,326
005 Diagnostic Surveys	150,000	-	150,000	98,659
010 Nutritional Profile Studies	100,000	-	100,000	78,659
011 Technology Validation	120,000	-	120,000	98,659
<b>Programme Total</b>	<b>510,000</b>	<b>-</b>	<b>510,000</b>	<b>364,303</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
005 Breeding	170,000	-	170,000	85,325
014 Conducting Trials	190,000	-	190,000	83,831
021 Developing Production Packages	150,000	-	150,000	98,659
048 Multiplying Foundation Seed	150,000	-	150,000	84,138
<b>Programme Total</b>	<b>660,000</b>	<b>-</b>	<b>660,000</b>	<b>351,953</b>

**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1160 Soils and Water Management</b>				
<b>Activities:</b>				
004 Soils Research	400,000	-	400,000	110,881
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>110,881</b>
<b>Unit Total</b>	<b>3,265,000</b>	<b>-</b>	<b>3,265,000</b>	<b>1,653,676</b>
<b>09 Mongu/Namushekende Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	230,000	-	230,000	218,698
<b>Programme Total</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>218,698</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	60,000	-	60,000	18,658
010 Field Days	40,000	-	40,000	18,658
019 International Women's Day	10,000	-	10,000	8,658
020 Labour Day	20,000	-	20,000	8,658
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>54,632</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Payment of Arrears	400,000	-	400,000	50,000
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>50,000</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
025 Promotion of Farmer Technologies	50,000	-	50,000	28,658
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>28,658</b>
<b>Programme: 1076 Farming Systems and Social Sciences</b>				
<b>Activities:</b>				
001 Demonstrating on Farm	70,000	-	70,000	68,658
005 Diagnostic Surveys	90,000	-	90,000	88,658
010 Nutritional Profile Studies	90,000	-	90,000	88,658
011 Technology Validation	60,000	-	60,000	58,658
<b>Programme Total</b>	<b>310,000</b>	<b>-</b>	<b>310,000</b>	<b>304,632</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
005 Breeding	50,000	-	50,000	48,658
021 Developing Production Packages	180,000	-	180,000	82,749
048 Multiplying Foundation Seed	170,000	-	170,000	68,203
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>199,610</b>
<b>Unit Total</b>	<b>1,520,000</b>	<b>-</b>	<b>1,520,000</b>	<b>856,230</b>



**HEAD 89/13 MINISTRY OF AGRICULTURE - AGRICULTURE RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Longe Research Station - Kaoma</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	98,658
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>98,658</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
143 Offices and Buildings Construction and Rehabilitation	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1052 Crop Improvement and Agronomy</b>				
<b>Activities:</b>				
001 Development of Production Packages	180,000	-	180,000	98,658
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>98,658</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
005 Breeding	170,000	-	170,000	113,972
021 Developing Production Packages	180,000	-	180,000	107,910
048 Multiplying Foundation Seed	160,000	-	160,000	110,196
<b>Programme Total</b>	<b>510,000</b>	<b>-</b>	<b>510,000</b>	<b>332,078</b>
<b>Unit Total</b>	<b>990,000</b>	<b>-</b>	<b>990,000</b>	<b>529,394</b>
<b>Department Total</b>	<b>29,675,000</b>	<b>-</b>	<b>29,675,000</b>	<b>15,674,645</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Chilanga Aquaculture Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	57,000	-	57,000	-
009 Utility Bills	51,600	-	51,600	-
<b>Programme Total</b>	<b>108,600</b>	<b>-</b>	<b>108,600</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	24,000	-	24,000	-
<b>Programme Total</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>-</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
003 Propagation of Fish Seed	30,000	-	30,000	-
005 On -station Breeding Trials	44,000	-	44,000	-
<b>Programme Total</b>	<b>74,000</b>	<b>-</b>	<b>74,000</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	52,000	-	52,000	-
<b>Programme Total</b>	<b>52,000</b>	<b>-</b>	<b>52,000</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1177 Technology Development and Dissemination</b>				
<b>Activities:</b>				
011 Publications	35,200	-	35,200	-
<b>Programme Total</b>	<b>35,200</b>	<b>-</b>	<b>35,200</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	526,200	-	526,200	-
036 Constructions (quarantine Facility)	230,000	-	230,000	-
<b>Programme Total</b>	<b>756,200</b>	<b>-</b>	<b>756,200</b>	<b>-</b>
<b>Unit Total</b>	<b>1,070,000</b>	<b>-</b>	<b>1,070,000</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Chipata Aquaculture Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	91,120	-	91,120	-
009 Utility Bills	67,420	-	67,420	-
109 Human Resource Development	45,000	-	45,000	-
<b>Programme Total</b>	<b>203,540</b>	<b>-</b>	<b>203,540</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	87,300	-	87,300	-
<b>Programme Total</b>	<b>87,300</b>	<b>-</b>	<b>87,300</b>	<b>-</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
002 Fish Species Collection	28,050	-	28,050	-
003 Propagation of Fish Seed	139,957	-	139,957	-
005 On -station Breeding Trials	67,000	-	67,000	-
<b>Programme Total</b>	<b>235,007</b>	<b>-</b>	<b>235,007</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	112,200	-	112,200	-
<b>Programme Total</b>	<b>112,200</b>	<b>-</b>	<b>112,200</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	83,800	-	83,800	-
<b>Programme Total</b>	<b>83,800</b>	<b>-</b>	<b>83,800</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
099 Conducting Fish Nutrition Trials	175,480	-	175,480	-
104 Pond Productivity Studies	133,320	-	133,320	-
<b>Programme Total</b>	<b>308,800</b>	<b>-</b>	<b>308,800</b>	<b>-</b>
<b>Programme: 1177 Technology Development and Dissemination</b>				
<b>Activities:</b>				
011 Publications	28,190	-	28,190	-
012 Extension and Research Linkage	34,300	-	34,300	-
<b>Programme Total</b>	<b>62,490</b>	<b>-</b>	<b>62,490</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	161,700	-	161,700	-
<b>Programme Total</b>	<b>161,700</b>	<b>-</b>	<b>161,700</b>	<b>-</b>
<b>Unit Total</b>	<b>1,254,837</b>	<b>-</b>	<b>1,254,837</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 National Aquaculture Research Station and Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	78,240	-	78,240	-
009 Utility Bills	70,840	-	70,840	-
109 Human Resource Development	70,000	-	70,000	-
125 Financial Management	36,400	-	36,400	-
<b>Programme Total</b>	<b>255,480</b>	<b>-</b>	<b>255,480</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	68,310	-	68,310	-
<b>Programme Total</b>	<b>68,310</b>	<b>-</b>	<b>68,310</b>	<b>-</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
030 Support to Mwekera Aquaculture Training Centre	46,520	-	46,520	-
064 Training of Fish Farmers and Extension Staff in Selective Breeding	74,400	-	74,400	-
<b>Programme Total</b>	<b>120,920</b>	<b>-</b>	<b>120,920</b>	<b>-</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
002 Fish Species Collection	254,900	-	254,900	-
003 Propagation of Fish Seed	29,600	-	29,600	-
007 On -station Breeding Trials of Imbowa and Three Spotted Bream	33,860	-	33,860	-
008 Genetic Characterisation of Breams in Zambia	88,000	-	88,000	-
<b>Programme Total</b>	<b>406,360</b>	<b>-</b>	<b>406,360</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
004 Laboratory Materials and Equipment	46,600	-	46,600	-
<b>Programme Total</b>	<b>46,600</b>	<b>-</b>	<b>46,600</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	36,360	-	36,360	-
<b>Programme Total</b>	<b>36,360</b>	<b>-</b>	<b>36,360</b>	<b>-</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
001 Building and Rehabilitation of Existing Infrastructure	129,823	-	129,823	-
224 Establishment of Fish Nutrition Laboratory	564,602	-	564,602	-
<b>Programme Total</b>	<b>694,425</b>	<b>-</b>	<b>694,425</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
099 Conducting Fish Nutrition Trials	34,510	-	34,510	-
<b>Programme Total</b>	<b>34,510</b>	<b>-</b>	<b>34,510</b>	<b>-</b>
<b>Programme: 1177 Technology Development and Dissemination</b>				
<b>Activities:</b>				
011 Publications	37,540	-	37,540	-
<b>Programme Total</b>	<b>37,540</b>	<b>-</b>	<b>37,540</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>1,700,505</b>	<b>-</b>	<b>1,700,505</b>	<b>-</b>
<b>04 Mweru-Luapula Fisheries Research Station(Nchelenge)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	192,000	-	192,000	-
009 Utility Bills	20,000	-	20,000	-
<b>Programme Total</b>	<b>212,000</b>	<b>-</b>	<b>212,000</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	49,000	-	49,000	-
<b>Programme Total</b>	<b>49,000</b>	<b>-</b>	<b>49,000</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	22,400	-	22,400	-
<b>Programme Total</b>	<b>22,400</b>	<b>-</b>	<b>22,400</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
106 Hydro biological Studies	36,900	-	36,900	-
116 Local Fish Enhancement (re-stocking)	395,750	-	395,750	-
117 Establishment Nursery for Growing Fry	150,000	-	150,000	-
159 Support to Nchelenge Fisheries Training Centre	151,500	-	151,500	-
<b>Programme Total</b>	<b>734,150</b>	<b>-</b>	<b>734,150</b>	<b>-</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	123,000	-	123,000	-
003 Catch Assessment Surveys	111,953	-	111,953	-
008 Procurement of Specialised Vessel	1,500,000	-	1,500,000	-
<b>Programme Total</b>	<b>1,734,953</b>	<b>-</b>	<b>1,734,953</b>	<b>-</b>
<b>Unit Total</b>	<b>2,752,503</b>	<b>-</b>	<b>2,752,503</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Bangweulu Fisheries Research Station (Samfya)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	191,600	-	191,600	-
009 Utility Bills	17,500	-	17,500	-
<b>Programme Total</b>	<b>209,100</b>	<b>-</b>	<b>209,100</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	13,000	-	13,000	-
<b>Programme Total</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	27,000	-	27,000	-
<b>Programme Total</b>	<b>27,000</b>	<b>-</b>	<b>27,000</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	34,583	-	34,583	-
<b>Programme Total</b>	<b>34,583</b>	<b>-</b>	<b>34,583</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
008 Climate Change Mitigation and Adaptation Research	32,150	-	32,150	-
106 Hydro biological Studies	48,150	-	48,150	-
116 Local Fish Enhancement (re-stocking)	326,650	-	326,650	-
117 Establishment Nursery for Growing Fry	150,000	-	150,000	-
<b>Programme Total</b>	<b>556,950</b>	<b>-</b>	<b>556,950</b>	<b>-</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	70,750	-	70,750	-
003 Catch Assessment Surveys	95,700	-	95,700	-
<b>Programme Total</b>	<b>166,450</b>	<b>-</b>	<b>166,450</b>	<b>-</b>
<b>Unit Total</b>	<b>1,027,083</b>	<b>-</b>	<b>1,027,083</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Fiyongoli Aquaculture Research (Mansa)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	63,800	-	63,800	-
009 Utility Bills	32,600	-	32,600	-
083 Public Functions and Ceremonies	21,000	-	21,000	-
<b>Programme Total</b>	<b>117,400</b>	<b>-</b>	<b>117,400</b>	<b>-</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
003 Propagation of Fish Seed	58,000	-	58,000	-
009 On -station Breeding Trials of Imbowa	52,000	-	52,000	-
012 Fish Species Collection (Imbowa and Catfish)	65,000	-	65,000	-
<b>Programme Total</b>	<b>175,000</b>	<b>-</b>	<b>175,000</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
009 Procurement of Laboratory Equipment	55,000	-	55,000	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	28,000	-	28,000	-
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>-</b>
<b>Programme: 1177 Technology Development and Dissemination</b>				
<b>Activities:</b>				
011 Publications	31,000	-	31,000	-
<b>Programme Total</b>	<b>31,000</b>	<b>-</b>	<b>31,000</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
008 Construction of Fisheries Office Block	437,000	-	437,000	-
<b>Programme Total</b>	<b>437,000</b>	<b>-</b>	<b>437,000</b>	<b>-</b>
<b>Unit Total</b>	<b>843,400</b>	<b>-</b>	<b>843,400</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Lake Tanganyika Fisheries Research (Mpulungu)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	56,150	-	56,150	-
009 Utility Bills	29,200	-	29,200	-
<b>Programme Total</b>	<b>85,350</b>	<b>-</b>	<b>85,350</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
011 Procurement of Laboratory Materials	36,000	-	36,000	-
<b>Programme Total</b>	<b>36,000</b>	<b>-</b>	<b>36,000</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
099 Surveillance of Fish Diseases and Climate Change	296,200	-	296,200	-
<b>Programme Total</b>	<b>296,200</b>	<b>-</b>	<b>296,200</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	43,000	-	43,000	-
<b>Programme Total</b>	<b>43,000</b>	<b>-</b>	<b>43,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
135 Fish Biodiversity Studies	20,000	-	20,000	-
143 Support to Mpulungu Fisheries Training Centre	151,500	-	151,500	-
147 Conduct Research in Limnology	46,400	-	46,400	-
<b>Programme Total</b>	<b>217,900</b>	<b>-</b>	<b>217,900</b>	<b>-</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	56,200	-	56,200	-
003 Catch Assessment Surveys	89,500	-	89,500	-
<b>Programme Total</b>	<b>145,700</b>	<b>-</b>	<b>145,700</b>	<b>-</b>
<b>Unit Total</b>	<b>844,150</b>	<b>-</b>	<b>844,150</b>	<b>-</b>



**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Misamfu Aquaculture Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,140	-	60,140	-
009 Utility Bills	34,992	-	34,992	-
<b>Programme Total</b>	<b>95,132</b>	<b>-</b>	<b>95,132</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	44,900	-	44,900	-
<b>Programme Total</b>	<b>44,900</b>	<b>-</b>	<b>44,900</b>	<b>-</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
003 Propagation of Fish Seed	55,100	-	55,100	-
010 On -station Breeding Trials (green Headed Bream)	76,750	-	76,750	-
011 Fish Species Collection (green Headed and Tanganyika Breams)	58,900	-	58,900	-
<b>Programme Total</b>	<b>190,750</b>	<b>-</b>	<b>190,750</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
009 Procurement of Laboratory Equipment	115,400	-	115,400	-
<b>Programme Total</b>	<b>115,400</b>	<b>-</b>	<b>115,400</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	44,426	-	44,426	-
<b>Programme Total</b>	<b>44,426</b>	<b>-</b>	<b>44,426</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
099 Conducting Fish Nutrition Trials	77,400	-	77,400	-
104 Pond Productivity Studies	38,250	-	38,250	-
<b>Programme Total</b>	<b>115,650</b>	<b>-</b>	<b>115,650</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	267,453	-	267,453	-
<b>Programme Total</b>	<b>267,453</b>	<b>-</b>	<b>267,453</b>	<b>-</b>
<b>Unit Total</b>	<b>873,711</b>	<b>-</b>	<b>873,711</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Upper Zambezi Fisheries Research (Senanga)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	37,000	-	37,000	-
009 Utility Bills	18,000	-	18,000	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
009 Procurement of Laboratory Equipment	34,000	-	34,000	-
<b>Programme Total</b>	<b>34,000</b>	<b>-</b>	<b>34,000</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
145 Land Utilization Inventory	28,500	-	28,500	-
<b>Programme Total</b>	<b>28,500</b>	<b>-</b>	<b>28,500</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	29,000	-	29,000	-
<b>Programme Total</b>	<b>29,000</b>	<b>-</b>	<b>29,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
008 Climate Change Mitigation and Adaptation Research	34,250	-	34,250	-
<b>Programme Total</b>	<b>34,250</b>	<b>-</b>	<b>34,250</b>	<b>-</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	57,000	-	57,000	-
003 Catch Assessment Surveys	99,500	-	99,500	-
<b>Programme Total</b>	<b>156,500</b>	<b>-</b>	<b>156,500</b>	<b>-</b>
<b>Unit Total</b>	<b>337,250</b>	<b>-</b>	<b>337,250</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Super Upper Zambezi Fisheries Research (Zambezi)</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	29,800	-	29,800	-
009 Utility Bills	23,200	-	23,200	-
118 Planning, Review and Consultation Meetings	26,000	-	26,000	-
<b>Programme Total</b>	<b>79,000</b>	<b>-</b>	<b>79,000</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	44,750	-	44,750	-
<b>Programme Total</b>	<b>44,750</b>	<b>-</b>	<b>44,750</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
008 Climate Change Mitigation and Adaptation Research	34,000	-	34,000	-
106 Hydro biological Studies	37,900	-	37,900	-
<b>Programme Total</b>	<b>71,900</b>	<b>-</b>	<b>71,900</b>	<b>-</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	38,500	-	38,500	-
003 Catch Assessment Surveys	70,500	-	70,500	-
<b>Programme Total</b>	<b>109,000</b>	<b>-</b>	<b>109,000</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
032 Construction of Office Block	105,000	-	105,000	-
<b>Programme Total</b>	<b>105,000</b>	<b>-</b>	<b>105,000</b>	<b>-</b>
<b>Unit Total</b>	<b>409,650</b>	<b>-</b>	<b>409,650</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Lake Kariba Fisheries Research Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	200,500	-	200,500	-
009 Utility Bills	16,833	-	16,833	-
<b>Programme Total</b>	<b>217,333</b>	<b>-</b>	<b>217,333</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	22,150	-	22,150	-
<b>Programme Total</b>	<b>22,150</b>	<b>-</b>	<b>22,150</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
295 Rehabilitation of Research Office Block	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
011 Procurement of Laboratory Materials	58,000	-	58,000	-
<b>Programme Total</b>	<b>58,000</b>	<b>-</b>	<b>58,000</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	37,500	-	37,500	-
<b>Programme Total</b>	<b>37,500</b>	<b>-</b>	<b>37,500</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
135 Fish Biodiversity Studies	73,523	-	73,523	-
136 Fish Disease Monitoring and Surveillance	316,000	-	316,000	-
137 Water Level Monitoring	35,600	-	35,600	-
<b>Programme Total</b>	<b>425,123</b>	<b>-</b>	<b>425,123</b>	<b>-</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	124,000	-	124,000	-
003 Catch Assessment Surveys	78,780	-	78,780	-
005 Stock Assessment and Inventory of Fish Stocks (Acoustics S	372,000	-	372,000	-
<b>Programme Total</b>	<b>574,780</b>	<b>-</b>	<b>574,780</b>	<b>-</b>
<b>Unit Total</b>	<b>1,394,886</b>	<b>-</b>	<b>1,394,886</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 Itzehitezhi Fisheries Research</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	42,050	-	42,050	-
009 Utility Bills	22,000	-	22,000	-
<b>Programme Total</b>	<b>64,050</b>	<b>-</b>	<b>64,050</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	31,750	-	31,750	-
<b>Programme Total</b>	<b>31,750</b>	<b>-</b>	<b>31,750</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
020 Construction and Rehabilitation of Existing Infrastructure	190,000	-	190,000	-
<b>Programme Total</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
009 Procurement of Laboratory Equipment	47,450	-	47,450	-
017 Planning and Review Meetings	27,100	-	27,100	-
<b>Programme Total</b>	<b>74,550</b>	<b>-</b>	<b>74,550</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
106 Hydro biological Studies	34,400	-	34,400	-
108 Invasive Fish Species Studies	49,400	-	49,400	-
<b>Programme Total</b>	<b>83,800</b>	<b>-</b>	<b>83,800</b>	<b>-</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	51,000	-	51,000	-
003 Catch Assessment Surveys	85,500	-	85,500	-
004 Hydro acoustic Survey	171,000	-	171,000	-
<b>Programme Total</b>	<b>307,500</b>	<b>-</b>	<b>307,500</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
037 Construction of Fisheries Laboratory	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Unit Total</b>	<b>951,650</b>	<b>-</b>	<b>951,650</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>13 Mansangu Fisheries Research Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	40,856	-	40,856	-
009 Utility Bills	21,000	-	21,000	-
<b>Programme Total</b>	<b>61,856</b>	<b>-</b>	<b>61,856</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	15,000	-	15,000	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	52,500	-	52,500	-
<b>Programme Total</b>	<b>52,500</b>	<b>-</b>	<b>52,500</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	33,000	-	33,000	-
<b>Programme Total</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
100 Study of Invasive Alien Species	43,400	-	43,400	-
<b>Programme Total</b>	<b>43,400</b>	<b>-</b>	<b>43,400</b>	<b>-</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	108,500	-	108,500	-
003 Catch Assessment Surveys	98,000	-	98,000	-
<b>Programme Total</b>	<b>206,500</b>	<b>-</b>	<b>206,500</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	201,000	-	201,000	-
<b>Programme Total</b>	<b>201,000</b>	<b>-</b>	<b>201,000</b>	<b>-</b>
<b>Unit Total</b>	<b>613,256</b>	<b>-</b>	<b>613,256</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Mweru Wantipa Fisheries Research</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	52,046	-	52,046	-
009 Utility Bills	17,012	-	17,012	-
<b>Programme Total</b>	<b>69,058</b>	<b>-</b>	<b>69,058</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	58,523	-	58,523	-
<b>Programme Total</b>	<b>58,523</b>	<b>-</b>	<b>58,523</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	30,600	-	30,600	-
<b>Programme Total</b>	<b>30,600</b>	<b>-</b>	<b>30,600</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
117 Establishment Nursery for Growing Fry	150,000	-	150,000	-
120 Local Fish Enhancement	387,000	-	387,000	-
134 Establishment of Lake Based Hatchery	282,362	-	282,362	-
<b>Programme Total</b>	<b>819,362</b>	<b>-</b>	<b>819,362</b>	<b>-</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	168,000	-	168,000	-
003 Catch Assessment Surveys	100,000	-	100,000	-
<b>Programme Total</b>	<b>268,000</b>	<b>-</b>	<b>268,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,245,543</b>	<b>-</b>	<b>1,245,543</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>15 Central Fisheries Research Institute (CFRI) Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	134,030	-	134,030	-
009 Utility Bills	38,062	-	38,062	-
091 Review the Fisheries Bulletin	77,320	-	77,320	-
<b>Programme Total</b>	<b>249,412</b>	<b>-</b>	<b>249,412</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	23,704	-	23,704	-
<b>Programme Total</b>	<b>23,704</b>	<b>-</b>	<b>23,704</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	62,004	-	62,004	-
<b>Programme Total</b>	<b>62,004</b>	<b>-</b>	<b>62,004</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
002 Supervision and Backstopping	26,001	-	26,001	-
099 Surveillance of Fish Diseases and Climate Change	27,750	-	27,750	-
<b>Programme Total</b>	<b>53,751</b>	<b>-</b>	<b>53,751</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	30,650	-	30,650	-
<b>Programme Total</b>	<b>30,650</b>	<b>-</b>	<b>30,650</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
102 Study of Invasive Alien Species	42,600	-	42,600	-
106 Hydro biological Studies	33,000	-	33,000	-
139 Assessment of Crayfish Exploitation and Marketing	57,750	-	57,750	-
145 Fish Post Harvest Studies	67,750	-	67,750	-
<b>Programme Total</b>	<b>201,100</b>	<b>-</b>	<b>201,100</b>	<b>-</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	66,500	-	66,500	-
<b>Programme Total</b>	<b>66,500</b>	<b>-</b>	<b>66,500</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	100,000	-	100,000	-
004 Constructing Access Road to Institute	500,000	-	500,000	-
006 Establishment of Fish Disease Laboratory	280,000	-	280,000	-
009 Establishment of Fish Processing Laboratory	280,000	-	280,000	-
<b>Programme Total</b>	<b>1,160,000</b>	<b>-</b>	<b>1,160,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,847,121</b>	<b>-</b>	<b>1,847,121</b>	<b>-</b>



**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>16 Lukanga Fisheries Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	47,600	-	47,600	-
009 Utility Bills	13,700	-	13,700	-
<b>Programme Total</b>	<b>61,300</b>	<b>-</b>	<b>61,300</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	33,000	-	33,000	-
<b>Programme Total</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>-</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	69,600	-	69,600	-
003 Catch Assessment Surveys	78,900	-	78,900	-
<b>Programme Total</b>	<b>148,500</b>	<b>-</b>	<b>148,500</b>	<b>-</b>
<b>Unit Total</b>	<b>442,800</b>	<b>-</b>	<b>442,800</b>	<b>-</b>
<b>17 Lusiwashi Fisheries Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	26,500	-	26,500	-
118 Planning, Review and Consultation Meetings	27,000	-	27,000	-
<b>Programme Total</b>	<b>53,500</b>	<b>-</b>	<b>53,500</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
260 Rehabilitation of Existing Infrastructure	210,000	-	210,000	-
<b>Programme Total</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
015 Procurement of Boat & Engine	45,000	-	45,000	-
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>
<b>Programme: 1164 Stock Assessment</b>				
<b>Activities:</b>				
002 Gillnet Survey	41,000	-	41,000	-
003 Catch Assessment Surveys	72,900	-	72,900	-
<b>Programme Total</b>	<b>113,900</b>	<b>-</b>	<b>113,900</b>	<b>-</b>
<b>Unit Total</b>	<b>422,400</b>	<b>-</b>	<b>422,400</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>18 Solwezi Aquaculture Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	36,540	-	36,540	-
009 Utility Bills	24,800	-	24,800	-
109 Human Resource Development	33,520	-	33,520	-
<b>Programme Total</b>	<b>94,860</b>	<b>-</b>	<b>94,860</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	21,500	-	21,500	-
<b>Programme Total</b>	<b>21,500</b>	<b>-</b>	<b>21,500</b>	<b>-</b>
<b>Programme: 1077 Fish Genetics and Breeding</b>				
<b>Activities:</b>				
002 Fish Species Collection	281,400	-	281,400	-
003 Propagation of Fish Seed	25,540	-	25,540	-
<b>Programme Total</b>	<b>306,940</b>	<b>-</b>	<b>306,940</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
023 Review and Planning Meetings	14,600	-	14,600	-
<b>Programme Total</b>	<b>14,600</b>	<b>-</b>	<b>14,600</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
099 Conducting Fish Nutrition Trials	36,600	-	36,600	-
<b>Programme Total</b>	<b>36,600</b>	<b>-</b>	<b>36,600</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	120,400	-	120,400	-
<b>Programme Total</b>	<b>120,400</b>	<b>-</b>	<b>120,400</b>	<b>-</b>
<b>Unit Total</b>	<b>594,900</b>	<b>-</b>	<b>594,900</b>	<b>-</b>
<b>19 Chinsali Aquaculture Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	49,500	-	49,500	-
<b>Programme Total</b>	<b>49,500</b>	<b>-</b>	<b>49,500</b>	<b>-</b>
<b>Programme: 1077 Fish genetics and breeding</b>				
<b>Activities:</b>				
001 Fish Brood Collection	51,000	-	51,000	-
003 Propagation of Fish Seed	47,000	-	47,000	-
<b>Programme Total</b>	<b>98,000</b>	<b>-</b>	<b>98,000</b>	<b>-</b>
<b>Programme: 1259 Infrastructure, rehabilitation and construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	125,215	-	125,215	-
<b>Programme Total</b>	<b>125,215</b>	<b>-</b>	<b>125,215</b>	<b>-</b>
<b>Unit Total</b>	<b>272,715</b>	<b>-</b>	<b>272,715</b>	<b>-</b>

**HEAD 89/14 MINISTRY OF AGRICULTURE - FISHERIES RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>20 Siavonga Aquaculture Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,000	-	21,000	-
<b>Programme Total</b>	<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
116 Carrying Capacity Determination of Fish Cages	73,000	-	73,000	-
117 Fish Disease Surveillance in Fish Cages	70,000	-	70,000	-
118 Limnological Studies	36,000	-	36,000	-
<b>Programme Total</b>	<b>179,000</b>	<b>-</b>	<b>179,000</b>	<b>-</b>
<b>Unit Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Department Total</b>	<b>19,098,360</b>	<b>-</b>	<b>19,098,360</b>	<b>-</b>

**HEAD 89/15 MINISTRY OF AGRICULTURE - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Mazabuka Research</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	180,000	-	180,000	-
009 Utility Bills	90,000	-	90,000	-
083 Public Functions and Ceremonies	50,000	-	50,000	-
<b>Programme Total</b>	<b>320,000</b>	<b>-</b>	<b>320,000</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	70,000	-	70,000	-
033 Regional and International Conferences / Meetings	20,000	-	20,000	-
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	120,000	-	120,000	-
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
156 Rehabilitation of Buildings and Structures	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1026 Artificial Insemination</b>				
<b>Activities:</b>				
001 Establish Artificial Insemination Service in Smallholder Dairy Development Areas	370,000	-	370,000	-
002 Milk Recording and Analysis	144,000	-	144,000	-
004 Training of Staff in Artificial Insemination and Pregnancy Diagnosis	1,210,000	-	1,210,000	-
<b>Programme Total</b>	<b>1,724,000</b>	<b>-</b>	<b>1,724,000</b>	<b>-</b>
<b>Programme: 1074 Farm Animal Genetic Resource Conservation</b>				
<b>Activities:</b>				
001 Animal Genetic Resource Conservation	230,000	-	230,000	-
004 Embryo Transfer Programme	150,000	-	150,000	-
<b>Programme Total</b>	<b>380,000</b>	<b>-</b>	<b>380,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,684,000</b>	<b>-</b>	<b>2,684,000</b>	<b>-</b>

**HEAD 89/15 MINISTRY OF AGRICULTURE - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Central Veterinary Research Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	120,820	-	120,820	-
009 Utility Bills	137,682	-	137,682	-
025 Audit Inspection	51,338	-	51,338	-
<b>Programme Total</b>	<b>309,840</b>	<b>-</b>	<b>309,840</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	57,583	-	57,583	-
033 Regional and International Conferences / Meetings	77,706	-	77,706	-
<b>Programme Total</b>	<b>135,289</b>	<b>-</b>	<b>135,289</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	153,111	-	153,111	-
<b>Programme Total</b>	<b>153,111</b>	<b>-</b>	<b>153,111</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
008 Procurement of Movable Assets	218,000	-	218,000	-
010 Completion of Research Laboratory	80,730	-	80,730	-
<b>Programme Total</b>	<b>298,730</b>	<b>-</b>	<b>298,730</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 1023 Animal Disease Diagnostics</b>				
<b>Activities:</b>				
005 Contagious Bovine Pleuropneumonia Diagnosis	228,907	-	228,907	-
006 Control of Newcastle Disease	62,910	-	62,910	-
008 Diagnosis and Surveillance of Other Scheduled and Non-scheduled Diseases	228,907	-	228,907	-
017 Foot and Mouth Disease Diagnosis and Surveillance	228,907	-	228,907	-
019 Internal Quality Control and Assurance of Animal Disease Diagnostics	228,907	-	228,907	-
031 Supervisory and Backstopping Visits to Regional Laboratories	100,000	-	100,000	-
032 Tick-borne Disease Diagnosis and Surveillance	228,907	-	228,907	-
034 Molecular Diagnosis of Animal Diseases	228,907	-	228,907	-
<b>Programme Total</b>	<b>1,536,352</b>	<b>-</b>	<b>1,536,352</b>	<b>-</b>
<b>Programme: 1024 Animal Health Research</b>				
<b>Activities:</b>				
004 Infectious Diseases Research	338,095	-	338,095	-
007 Vaccine Research and Development	302,671	-	302,671	-
<b>Programme Total</b>	<b>640,766</b>	<b>-</b>	<b>640,766</b>	<b>-</b>

**HEAD 89/15 MINISTRY OF AGRICULTURE - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1071 Epidemiology</b>				
<b>Activities:</b>				
001 Epidemiological Data Analysis	101,149	-	101,149	-
<b>Programme Total</b>	<b>101,149</b>	<b>-</b>	<b>101,149</b>	<b>-</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
005 Food Safety and Toxin Detection	88,328	-	88,328	-
041 Dip Wash Analysis	135,492	-	135,492	-
<b>Programme Total</b>	<b>223,820</b>	<b>-</b>	<b>223,820</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
010 Procurement of Laboratory Equipment and Reagents	1,044,241	-	1,044,241	-
017 Planning and Review Meetings	90,910	-	90,910	-
<b>Programme Total</b>	<b>1,135,151</b>	<b>-</b>	<b>1,135,151</b>	<b>-</b>
<b>Programme: 1198 Livestock Vaccine Production</b>				
<b>Activities:</b>				
001 Anthrax Vaccine Production	311,513	-	311,513	-
002 Black Quarter Vaccine Production	314,550	-	314,550	-
003 Brucella S19 Vaccine Production	210,730	-	210,730	-
004 Haemorrhagic Septicaemia Vaccine Production	304,550	-	304,550	-
005 Rabies Vaccine Production	340,587	-	340,587	-
006 Soya Bean Inoculum Production	140,820	-	140,820	-
<b>Programme Total</b>	<b>1,622,750</b>	<b>-</b>	<b>1,622,750</b>	<b>-</b>
<b>Unit Total</b>	<b>6,216,958</b>	<b>-</b>	<b>6,216,958</b>	<b>-</b>

**HEAD 89/15 MINISTRY OF AGRICULTURE - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Mochipapa Research Station</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	149,500	-	149,500	-
009 Utility Bills	105,000	-	105,000	-
<b>Programme Total</b>	<b>254,500</b>	<b>-</b>	<b>254,500</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	63,000	-	63,000	-
033 Regional and International Conferences / Meetings	31,500	-	31,500	-
<b>Programme Total</b>	<b>94,500</b>	<b>-</b>	<b>94,500</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
014 Construction and Monitoring Boreholes	105,000	-	105,000	-
024 Construction of Office Block	105,000	-	105,000	-
<b>Programme Total</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>-</b>
<b>Programme: 1024 Animal Health Research</b>				
<b>Activities:</b>				
002 Evaluating the Economics of Production Systems	157,500	-	157,500	-
<b>Programme Total</b>	<b>157,500</b>	<b>-</b>	<b>157,500</b>	<b>-</b>
<b>Programme: 1044 Conservation Farming</b>				
<b>Activities:</b>				
003 Conservation of Indigenous Livestock Breeds	210,000	-	210,000	-
<b>Programme Total</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
003 Develop Livestock Feed Formulations	285,000	-	285,000	-
<b>Programme Total</b>	<b>285,000</b>	<b>-</b>	<b>285,000</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
018 Publication and Dissemination of Livestock Production Research Results	80,000	-	80,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
020 Developing Breeding Strategies for Small Ruminants	105,000	-	105,000	-
024 Evaluation of Locally Available Livestock Feed Resources	67,000	-	67,000	-
031 Improve the Biological Efficiency of Village Poultry Through Selection	150,500	-	150,500	-
<b>Programme Total</b>	<b>322,500</b>	<b>-</b>	<b>322,500</b>	<b>-</b>
<b>Programme: 1290 Monogastric Utilisation and Production Extension</b>				
<b>Activities:</b>				
001 Develop Innovative Feeding Technologies and Nutrition	250,000	-	250,000	-
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,864,000</b>	<b>-</b>	<b>1,864,000</b>	<b>-</b>

**HEAD 89/15 MINISTRY OF AGRICULTURE - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Epidemio-Surveillance and Information Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	81,600	-	81,600	-
009 Utility Bills	63,853	-	63,853	-
086 Publication of the Department Quarterly and Annual Report	24,425	-	24,425	-
101 Supervisory Visits to Provincial Contact Persons	54,028	-	54,028	-
<b>Programme Total</b>	<b>223,906</b>	<b>-</b>	<b>223,906</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
033 Regional and International Conferences / Meetings	47,414	-	47,414	-
<b>Programme Total</b>	<b>47,414</b>	<b>-</b>	<b>47,414</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	67,981	-	67,981	-
<b>Programme Total</b>	<b>67,981</b>	<b>-</b>	<b>67,981</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
173 Rehabilitation of Office Block	145,000	-	145,000	-
<b>Programme Total</b>	<b>145,000</b>	<b>-</b>	<b>145,000</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	105,412	-	105,412	-
008 Livestock Production Data Management and Analysis	77,706	-	77,706	-
<b>Programme Total</b>	<b>183,118</b>	<b>-</b>	<b>183,118</b>	<b>-</b>
<b>Programme: 1046 Control and Regulation</b>				
<b>Activities:</b>				
003 Sanitary Measures Training for Border Entry Personnel	183,117	-	183,117	-
005 Surveillance and Inspection of Border Entry Points	136,763	-	136,763	-
006 Veterinary and Livestock Sanitary, Import and Export Controls	201,653	-	201,653	-
<b>Programme Total</b>	<b>521,533</b>	<b>-</b>	<b>521,533</b>	<b>-</b>
<b>Programme: 1071 Epidemiology</b>				
<b>Activities:</b>				
001 Epidemiological Data Analysis	75,207	-	75,207	-
002 Epidemiological Data Collection	91,559	-	91,559	-
007 Post Control Measure Surveillance	93,796	-	93,796	-
008 Reviewing, Publication and Distribution of Disease Control Protocols	78,224	-	78,224	-
009 Studies to Identify Risk Factors/mapping for Tads	60,986	-	60,986	-
<b>Programme Total</b>	<b>399,772</b>	<b>-</b>	<b>399,772</b>	<b>-</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
050 Publication of the National Livestock Production and Disease Atlas	57,913	-	57,913	-
<b>Programme Total</b>	<b>57,913</b>	<b>-</b>	<b>57,913</b>	<b>-</b>



**HEAD 89/15 MINISTRY OF AGRICULTURE - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
007 Livestock Census Updates	21,666	-	21,666	-
011 Livestock Marketing Data Collection and Socio-economic Data Analysis	36,248	-	36,248	-
014 National and Provincial Livestock Data Management Review Meetings	160,302	-	160,302	-
018 Regional and International Livestock Economics and Marketing	48,228	-	48,228	-
<b>Programme Total</b>	<b>266,444</b>	<b>-</b>	<b>266,444</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
045 Monitoring LIMS in Provinces	32,810	-	32,810	-
<b>Programme Total</b>	<b>32,810</b>	<b>-</b>	<b>32,810</b>	<b>-</b>
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	72,910	-	72,910	-
<b>Programme Total</b>	<b>72,910</b>	<b>-</b>	<b>72,910</b>	<b>-</b>
<b>Unit Total</b>	<b>2,018,801</b>	<b>-</b>	<b>2,018,801</b>	<b>-</b>
<b>06 Ngonga Livestock Research</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	89,400	-	89,400	-
009 Utility Bills	30,000	-	30,000	-
<b>Programme Total</b>	<b>119,400</b>	<b>-</b>	<b>119,400</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
089 Constructions and Rehabilitation of Infrastructure	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1026 Artificial Insemination</b>				
<b>Activities:</b>				
001 Establish Artificial Insemination Service in Smallholder Dairy Development Areas	250,000	-	250,000	-
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>Unit Total</b>	<b>419,400</b>	<b>-</b>	<b>419,400</b>	<b>-</b>

**HEAD 89/15 MINISTRY OF AGRICULTURE - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Katete Livestock Breeding Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	40,000	-	40,000	-
009 Utility Bills	38,000	-	38,000	-
<b>Programme Total</b>	<b>78,000</b>	<b>-</b>	<b>78,000</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
260 Rehabilitation of Existing Infrastructure	145,000	-	145,000	-
<b>Programme Total</b>	<b>145,000</b>	<b>-</b>	<b>145,000</b>	<b>-</b>
<b>Programme: 1074 Farm Animal Genetic Resource Conservation</b>				
<b>Activities:</b>				
004 Embryo Transfer Programme	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
003 Equipment and Materials Procurement	65,250	-	65,250	-
017 Procurement of Goods and Equipment	65,250	-	65,250	-
<b>Programme Total</b>	<b>130,500</b>	<b>-</b>	<b>130,500</b>	<b>-</b>
<b>Unit Total</b>	<b>513,500</b>	<b>-</b>	<b>513,500</b>	<b>-</b>
<b>08 Kakumbi Tsetse Research Centre</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,518	-	45,518	-
009 Utility Bills	20,936	-	20,936	-
<b>Programme Total</b>	<b>66,454</b>	<b>-</b>	<b>66,454</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
034 Investigate Stick Panels As Sampling Tool for Glossina Morsitans	100,910	-	100,910	-
057 Preservation and Characterisation of Tsetse and Trypanosome Biological Materials	100,910	-	100,910	-
<b>Programme Total</b>	<b>201,820</b>	<b>-</b>	<b>201,820</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
025 Tsetse Surveys	41,455	-	41,455	-
027 Trypanosomosis Survey	73,858	-	73,858	-
028 Training of Communities in Tsetse Control Activities	36,455	-	36,455	-
<b>Programme Total</b>	<b>151,768</b>	<b>-</b>	<b>151,768</b>	<b>-</b>
<b>Unit Total</b>	<b>420,042</b>	<b>-</b>	<b>420,042</b>	<b>-</b>

**HEAD 89/15 MINISTRY OF AGRICULTURE - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Kasama- Misamfu Livestock Research Station Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	250,000	-	250,000	-
009 Utility Bills	96,000	-	96,000	-
<b>Programme Total</b>	<b>346,000</b>	<b>-</b>	<b>346,000</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	120,650	-	120,650	-
<b>Programme Total</b>	<b>120,650</b>	<b>-</b>	<b>120,650</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	120,000	-	120,000	-
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
014 Construction and Monitoring Boreholes	350,000	-	350,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>
<b>Programme: 1020 Agricultural Trade</b>				
<b>Activities:</b>				
009 Publication of Livestock Research Results	52,500	-	52,500	-
<b>Programme Total</b>	<b>52,500</b>	<b>-</b>	<b>52,500</b>	<b>-</b>
<b>Programme: 1024 Animal Health Research</b>				
<b>Activities:</b>				
001 Economic Analysis of Small Ruminant Production	372,000	-	372,000	-
<b>Programme Total</b>	<b>372,000</b>	<b>-</b>	<b>372,000</b>	<b>-</b>
<b>Programme: 1074 Farm Animal Genetic Resource Conservation</b>				
<b>Activities:</b>				
005 Herd Monitoring for Genetic Resource Conservation	251,250	-	251,250	-
<b>Programme Total</b>	<b>251,250</b>	<b>-</b>	<b>251,250</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
018 Publication and Dissemination of Livestock Production Research Results	167,000	-	167,000	-
<b>Programme Total</b>	<b>167,000</b>	<b>-</b>	<b>167,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
007 Characterisation of Indigenous Chickens	190,000	-	190,000	-
020 Developing Breeding Strategies for Small Ruminants	70,820	-	70,820	-
030 Herd Performance Monitoring in Indigenous Cattle	72,750	-	72,750	-
052 Pasture Seed Multiplication	270,000	-	270,000	-
158 Support to Mbala FTC - Livestock Section	300,000	-	300,000	-
<b>Programme Total</b>	<b>903,570</b>	<b>-</b>	<b>903,570</b>	<b>-</b>
<b>Unit Total</b>	<b>2,682,970</b>	<b>-</b>	<b>2,682,970</b>	<b>-</b>

**HEAD 89/15 MINISTRY OF AGRICULTURE - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Mongu Regional Laboratory</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	40,928	-	40,928	-
<b>Programme Total</b>	<b>40,928</b>	<b>-</b>	<b>40,928</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	67,500	-	67,500	-
<b>Programme Total</b>	<b>67,500</b>	<b>-</b>	<b>67,500</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
005 Maintenance of Laboratory Equipment	95,500	-	95,500	-
012 Purchase of Laboratory Materials and Equipment	98,750	-	98,750	-
015 Sample Collection and Processing	85,500	-	85,500	-
018 Livestock Disease Surveillance	91,099	-	91,099	-
<b>Programme Total</b>	<b>370,849</b>	<b>-</b>	<b>370,849</b>	<b>-</b>
<b>Unit Total</b>	<b>479,277</b>	<b>-</b>	<b>479,277</b>	<b>-</b>
<b>12 Chipata Regional Laboratory</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	61,776	-	61,776	-
<b>Programme Total</b>	<b>61,776</b>	<b>-</b>	<b>61,776</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	75,000	-	75,000	-
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
005 Maintenance of Laboratory Equipment	95,000	-	95,000	-
012 Purchase of Laboratory Materials and Equipment	87,500	-	87,500	-
015 Sample Collection and Processing	85,000	-	85,000	-
018 Livestock Disease Surveillance	75,000	-	75,000	-
<b>Programme Total</b>	<b>342,500</b>	<b>-</b>	<b>342,500</b>	<b>-</b>
<b>Unit Total</b>	<b>479,276</b>	<b>-</b>	<b>479,276</b>	<b>-</b>

**HEAD 89/15 MINISTRY OF AGRICULTURE - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>13 Mazabuka Regional Laboratory</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	36,954	-	36,954	-
<b>Programme Total</b>	<b>36,954</b>	<b>-</b>	<b>36,954</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	29,375	-	29,375	-
<b>Programme Total</b>	<b>29,375</b>	<b>-</b>	<b>29,375</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
005 Maintenance of Laboratory Equipment	69,375	-	69,375	-
012 Purchase of Laboratory Materials and Equipment	69,375	-	69,375	-
015 Sample Collection and Processing	69,375	-	69,375	-
018 Livestock Disease Surveillance	69,375	-	69,375	-
<b>Programme Total</b>	<b>277,500</b>	<b>-</b>	<b>277,500</b>	<b>-</b>
<b>Unit Total</b>	<b>343,829</b>	<b>-</b>	<b>343,829</b>	<b>-</b>
<b>14 Ndola Regional Laboratory</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	28,125	-	28,125	-
<b>Programme Total</b>	<b>28,125</b>	<b>-</b>	<b>28,125</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	37,500	-	37,500	-
<b>Programme Total</b>	<b>37,500</b>	<b>-</b>	<b>37,500</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
005 Maintenance of Laboratory Equipment	54,714	-	54,714	-
012 Purchase of Laboratory Materials and Equipment	54,714	-	54,714	-
015 Sample Collection and Processing	37,500	-	37,500	-
018 Livestock Disease Surveillance	37,500	-	37,500	-
<b>Programme Total</b>	<b>184,428</b>	<b>-</b>	<b>184,428</b>	<b>-</b>
<b>Unit Total</b>	<b>250,053</b>	<b>-</b>	<b>250,053</b>	<b>-</b>

**HEAD 89/15 MINISTRY OF AGRICULTURE - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>15 Zambezi Regional Laboratory Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	19,441	-	19,441	-
<b>Programme Total</b>	<b>19,441</b>	<b>-</b>	<b>19,441</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
005 Maintenance of Laboratory Equipment	17,500	-	17,500	-
012 Purchase of Laboratory Materials and Equipment	15,750	-	15,750	-
015 Sample Collection and Processing	15,750	-	15,750	-
018 Livestock Disease Surveillance	15,750	-	15,750	-
<b>Programme Total</b>	<b>64,750</b>	<b>-</b>	<b>64,750</b>	<b>-</b>
<b>Unit Total</b>	<b>104,191</b>	<b>-</b>	<b>104,191</b>	<b>-</b>
<b>16 Isoka Regional Laboratory Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	16,875	-	16,875	-
<b>Programme Total</b>	<b>16,875</b>	<b>-</b>	<b>16,875</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
003 Data Collection and Management	21,823	-	21,823	-
<b>Programme Total</b>	<b>21,823</b>	<b>-</b>	<b>21,823</b>	<b>-</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
005 Maintenance of Laboratory Equipment	27,500	-	27,500	-
012 Purchase of Laboratory Materials and Equipment	18,750	-	18,750	-
015 Sample Collection and Processing	15,500	-	15,500	-
018 Livestock Disease Surveillance	35,000	-	35,000	-
<b>Programme Total</b>	<b>96,750</b>	<b>-</b>	<b>96,750</b>	<b>-</b>
<b>Unit Total</b>	<b>135,448</b>	<b>-</b>	<b>135,448</b>	<b>-</b>

**HEAD 89/15 MINISTRY OF AGRICULTURE - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>17 Katopola Livestock Breeding Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	120,000	-	120,000	-
009 Utility Bills	55,000	-	55,000	-
<b>Programme Total</b>	<b>175,000</b>	<b>-</b>	<b>175,000</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	75,000	-	75,000	-
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
089 Constructions and Rehabilitation of Infrastructure	80,000	-	80,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
027 Breeding of Livestock	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Unit Total</b>	<b>530,000</b>	<b>-</b>	<b>530,000</b>	<b>-</b>
<b>Department Total</b>	<b>19,141,745</b>	<b>-</b>	<b>19,141,745</b>	<b>-</b>

**HEAD 89/16 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	10,729,901	-	10,729,901	5,708,996
002 Salaries Division II	16,444,588	-	16,444,588	8,502,972
003 Salaries Division III	3,233,592	-	3,233,592	1,857,846
005 Other Emoluments	600,000	-	600,000	109,372
<b>Programme Total</b>	<b>31,008,081</b>	<b>-</b>	<b>31,008,081</b>	<b>16,179,186</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	74,804	-	74,804	41,589
004 Audit Operations	-	-	-	37,500
009 Utility Bills	96,362	-	96,362	35,000
010 Maintenance of Buildings	-	-	-	25,000
070 Monitoring, Back-stopping and Evaluation	45,441	-	45,441	-
095 Staff Capacity Building	16,078	-	16,078	-
105 Transport and Logistics	273,000	-	273,000	25,000
120 Fleet Management	-	-	-	40,000
122 Procurement Facilitation	-	-	-	25,000
157 Provincial Agricultural & Livestock Coordination	-	-	-	45,000
<b>Programme Total</b>	<b>505,685</b>	<b>-</b>	<b>505,685</b>	<b>274,089</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
006 Copperbelt Agricultural, Commercial and Mining Show	183,473	-	183,473	200,000
022 National Agricultural Show	285,000	-	285,000	300,000
046 Zambia International Trade Fair	115,000	-	115,000	120,000
<b>Programme Total</b>	<b>583,473</b>	<b>-</b>	<b>583,473</b>	<b>620,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	497,462	-	497,462	50,000
018 Procurement of Goods and Services	75,000	-	75,000	25,000
<b>Programme Total</b>	<b>572,462</b>	<b>-</b>	<b>572,462</b>	<b>75,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
028 Audit Operations	85,500	-	85,500	-
<b>Programme Total</b>	<b>85,500</b>	<b>-</b>	<b>85,500</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	116,070	-	116,070	37,500
018 IFMIS Activities	239,999	-	239,999	65,155
<b>Programme Total</b>	<b>356,069</b>	<b>-</b>	<b>356,069</b>	<b>102,655</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
043 Construction of Seed Testing Laboratory and Office	330,000	-	330,000	300,000
<b>Programme Total</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>300,000</b>
<b>Unit Total</b>	<b>33,441,270</b>	<b>-</b>	<b>33,441,270</b>	<b>17,550,930</b>



**HEAD 89/16 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	35,024	-	35,024	-
088 Registry Record and Data Management	13,979	-	13,979	-
<b>Programme Total</b>	<b>49,003</b>	<b>-</b>	<b>49,003</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
015 Payroll Management and Establishment Control	25,000	-	25,000	20,000
032 Staff Development	134,804	-	134,804	25,000
048 Documentation and Records Management	-	-	-	32,500
<b>Programme Total</b>	<b>159,804</b>	<b>-</b>	<b>159,804</b>	<b>77,500</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
038 General Procurement	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
018 Maintenance of Plant and Equipment	10,945	-	10,945	-
<b>Programme Total</b>	<b>10,945</b>	<b>-</b>	<b>10,945</b>	<b>-</b>
<b>Unit Total</b>	<b>244,752</b>	<b>-</b>	<b>244,752</b>	<b>77,500</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,300	-	55,300	-
<b>Programme Total</b>	<b>55,300</b>	<b>-</b>	<b>55,300</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	50,000	-	50,000	70,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>70,000</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
001 Budget Development	31,000	-	31,000	30,000
<b>Programme Total</b>	<b>31,000</b>	<b>-</b>	<b>31,000</b>	<b>30,000</b>
<b>Unit Total</b>	<b>136,300</b>	<b>-</b>	<b>136,300</b>	<b>100,000</b>

**HEAD 89/16 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Agriculture</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
087 Construction/rehabilitation of Farm Institute (fi)	300,000	-	300,000	300,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
007 Monitoring of Farm Blocks	85,500	-	85,500	60,000
<b>Programme Total</b>	<b>85,500</b>	<b>-</b>	<b>85,500</b>	<b>60,000</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	43,045	-	43,045	20,000
012 Irrigation	-	-	-	50,000
018 Promotion of Crop Diversification and Yield Improvement	125,500	-	125,500	20,000
019 Promotion of Extension Methodology	82,750	-	82,750	20,000
021 Promotion of Farm Management Skills	42,750	-	42,750	20,000
022 Promotion of Farm Power & Mechanization	128,250	-	128,250	50,000
032 Supervision, Monitoring and Backstopping	-	-	-	40,000
059 Nutrition and Education	42,750	-	42,750	25,000
074 Promotion of Conservation Agriculture	-	-	-	20,000
<b>Programme Total</b>	<b>465,045</b>	<b>-</b>	<b>465,045</b>	<b>265,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
023 Promotion of Irrigated Crop Packages	45,000	-	45,000	-
028 Staff and Farmer Training in Irrigation Systems	75,000	-	75,000	-
029 Supervision, Monitoring and Backstopping of Irrigation Activities	30,000	-	30,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
004 Geographical Information Laboratory	85,500	-	85,500	-
005 Land Management and Conservation	42,750	-	42,750	-
006 Land Use Planning	42,750	-	42,750	-
<b>Programme Total</b>	<b>171,000</b>	<b>-</b>	<b>171,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,296,545</b>	<b>-</b>	<b>1,296,545</b>	<b>725,000</b>

**HEAD 89/16 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,068	-	55,068	-
<b>Programme Total</b>	<b>55,068</b>	<b>-</b>	<b>55,068</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
006 Livestock Disease Data Collection and Analysis	8,000	-	8,000	-
<b>Programme Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>
<b>Programme: 1220 Veterinary and livestock Development</b>				
<b>Activities:</b>				
010 Tsetse and Trypanosomiasis Surveys and Surveillance	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	30,000	-	30,000	-
004 Control of Livestock Diseases	40,000	-	40,000	-
009 Livestock Disease Extension	30,000	-	30,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Unit Total</b>	<b>273,068</b>	<b>-</b>	<b>273,068</b>	<b>-</b>

**HEAD 89/16 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,000	-	30,000	-
150 Backstopping and Supervisory Visits	46,000	-	46,000	-
<b>Programme Total</b>	<b>76,000</b>	<b>-</b>	<b>76,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
035 Implement Fisheries Information Management	31,250	-	31,250	-
<b>Programme Total</b>	<b>31,250</b>	<b>-</b>	<b>31,250</b>	<b>-</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	72,228	-	72,228	-
<b>Programme Total</b>	<b>72,228</b>	<b>-</b>	<b>72,228</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
003 Capture Fisheries Development	35,000	-	35,000	-
007 Fisheries Surveillance and Enforcement	100,000	-	100,000	-
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>-</b>
<b>Unit Total</b>	<b>344,478</b>	<b>-</b>	<b>344,478</b>	<b>-</b>
<b>07 Agribusiness and Marketing</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
016 Entrepreneurship Development	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1028 Back stopping</b>				
<b>Activities:</b>				
001 Backstopping	60,000	-	60,000	55,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>55,000</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
001 Agricultural Information Management Systems (aims)	54,443	-	54,443	45,000
<b>Programme Total</b>	<b>54,443</b>	<b>-</b>	<b>54,443</b>	<b>45,000</b>
<b>Unit Total</b>	<b>194,443</b>	<b>-</b>	<b>194,443</b>	<b>100,000</b>

**HEAD 89/16 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	24,036	-	24,036	-
017 Cooperative Promotion	20,000	-	20,000	-
036 Monitoring and Evaluating Cooperative Development Programmes	20,000	-	20,000	-
040 Supervision and Backstopping	20,000	-	20,000	-
<b>Programme Total</b>	<b>84,036</b>	<b>-</b>	<b>84,036</b>	<b>-</b>
<b>Unit Total</b>	<b>114,036</b>	<b>-</b>	<b>114,036</b>	<b>-</b>
<b>09 Seed Control and Certification Institute</b>				
<b>Programme: 1058 Seed Testing</b>				
<b>Activities:</b>				
006 Routine Seed Testing	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
017 Procurement of Movable Assets	-	-	-	300,000
028 Routine Seed Testing	-	-	-	30,000
030 Seed Inspections and Sampling	159,701	-	159,701	50,000
<b>Programme Total</b>	<b>159,701</b>	<b>-</b>	<b>159,701</b>	<b>380,000</b>
<b>Programme: 1122 Variety Testing and Registration</b>				
<b>Activities:</b>				
002 National Variety Release Trials	180,000	-	180,000	-
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>-</b>
<b>Unit Total</b>	<b>439,701</b>	<b>-</b>	<b>439,701</b>	<b>380,000</b>

**HEAD 89/16 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>10 National Agricultural Information Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,482	-	60,482	-
<b>Programme Total</b>	<b>60,482</b>	<b>-</b>	<b>60,482</b>	<b>-</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
004 Agricultural News and Literature Production	56,980	-	56,980	-
054 Radio Farm Forum	25,000	-	25,000	-
<b>Programme Total</b>	<b>81,980</b>	<b>-</b>	<b>81,980</b>	<b>-</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	20,000
003 Agriculture Information Collection and Dissemination of News	30,000	-	30,000	40,000
004 Radio and Television Programme Production	75,000	-	75,000	40,000
<b>Programme Total</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>100,000</b>
<b>Unit Total</b>	<b>267,462</b>	<b>-</b>	<b>267,462</b>	<b>100,000</b>
<b>11 Agriculture Research</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	36,000	-	36,000	-
<b>Programme Total</b>	<b>36,000</b>	<b>-</b>	<b>36,000</b>	<b>-</b>
<b>Programme: 1130 Phytosanitary and Quarantine Services</b>				
<b>Activities:</b>				
003 Issuance of Phytosanitary Certificates and Import Permits	10,950	-	10,950	10,000
005 Inspections	30,000	-	30,000	54,689
<b>Programme Total</b>	<b>40,950</b>	<b>-</b>	<b>40,950</b>	<b>64,689</b>
<b>Unit Total</b>	<b>76,950</b>	<b>-</b>	<b>76,950</b>	<b>64,689</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	50,912	-	50,912	-
118 Planning, Review and Consultation Meetings	40,000	-	40,000	-
<b>Programme Total</b>	<b>90,912</b>	<b>-</b>	<b>90,912</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
014 National and Provincial Livestock Data Management Review Meetings	100,000	-	100,000	-
023 Training of Data Capture Staff	32,000	-	32,000	-
026 Training of Farmers in Livestock Management	60,000	-	60,000	-
<b>Programme Total</b>	<b>192,000</b>	<b>-</b>	<b>192,000</b>	<b>-</b>
<b>Programme: 1223 Livestock Products</b>				
<b>Activities:</b>				
003 Quality Control	60,000	-	60,000	-
004 Registration of Processors & Service Providers	40,000	-	40,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Unit Total</b>	<b>382,912</b>	<b>-</b>	<b>382,912</b>	<b>-</b>
<b>Department Total</b>	<b>37,211,917</b>	<b>-</b>	<b>37,211,917</b>	<b>19,098,119</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Ndola District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	40,000	-	40,000	15,740
003 Office Administration	49,942	-	49,942	16,628
009 Utility Bills	71,901	-	71,901	5,000
063 Management and Co-ordination	-	-	-	20,000
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	35,021	-	35,021	15,000
095 Staff Capacity Building	-	-	-	10,000
<b>Programme Total</b>	<b>196,864</b>	<b>-</b>	<b>196,864</b>	<b>92,368</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	-
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>25,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	-	-	-	31,481
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,481</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	35,812	-	35,812	15,000
<b>Programme Total</b>	<b>35,812</b>	<b>-</b>	<b>35,812</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
239 Construction of Artificial Insemination Centre Hq	450,000	-	450,000	-
<b>Programme Total</b>	<b>610,000</b>	<b>-</b>	<b>610,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	15,000	-	15,000	-
005 Inspection of Agricultural Marketing Infrastructure	15,333	-	15,333	-
006 Market Information and Research	10,000	-	10,000	15,000
017 Entrepreneurship Training	18,000	-	18,000	20,000
032 Monitoring and Backstopping	-	-	-	20,000
<b>Programme Total</b>	<b>58,333</b>	<b>-</b>	<b>58,333</b>	<b>55,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	67,558	-	67,558	-
<b>Programme Total</b>	<b>67,558</b>	<b>-</b>	<b>67,558</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
005 Capture Fisheries Management	20,000	-	20,000	-
011 Aquaculture Extension and Farmer Training	10,000	-	10,000	-
014 Collection of Fish Market Statistics	20,000	-	20,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	51,820	-	51,820	-
021 Cooperative Registration, Inspection and Investigation	20,000	-	20,000	-
<b>Programme Total</b>	<b>71,820</b>	<b>-</b>	<b>71,820</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	17,100	-	17,100	10,000
014 Land Use Monitoring	-	-	-	10,000
018 Promotion of Crop Diversification and Yield Improvement	44,125	-	44,125	10,000
022 Promotion of Farm Power & Mechanization	20,831	-	20,831	10,000
026 Promotion of Irrigation	-	-	-	10,000
027 Promotion of Participatory Extension Approach	35,330	-	35,330	10,000
032 Supervision, Monitoring and Backstopping	34,000	-	34,000	30,000
045 Dissemination of Farm Management Practices	25,650	-	25,650	10,000
071 Nutrition and Education	53,865	-	53,865	15,000
074 Promotion of Conservation Agriculture	-	-	-	10,000
<b>Programme Total</b>	<b>230,901</b>	<b>-</b>	<b>230,901</b>	<b>125,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,850	-	41,850	-
<b>Programme Total</b>	<b>41,850</b>	<b>-</b>	<b>41,850</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	64,125	-	64,125	-
<b>Programme Total</b>	<b>64,125</b>	<b>-</b>	<b>64,125</b>	<b>-</b>
<b>Programme: 1130 Phytosanitary and Quarantine Services</b>				
<b>Activities:</b>				
003 Issuance of Phytosanitary Certificates and Import Permits	20,000	-	20,000	10,000
005 Inspections	48,400	-	48,400	20,000
<b>Programme Total</b>	<b>68,400</b>	<b>-</b>	<b>68,400</b>	<b>30,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	30,000	-	30,000	65,000
008 Field Operations	47,000	-	47,000	-
<b>Programme Total</b>	<b>77,000</b>	<b>-</b>	<b>77,000</b>	<b>65,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	20,000
003 Agriculture Information Collection and Dissemination of News	21,300	-	21,300	-
004 Radio and Television Programme Production	15,000	-	15,000	20,000
<b>Programme Total</b>	<b>51,300</b>	<b>-</b>	<b>51,300</b>	<b>40,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	20,000	-	20,000	-
009 Livestock Disease Extension	19,869	-	19,869	-
010 Livestock Census	20,000	-	20,000	-
013 Support to Veterinary Camp Operation	20,000	-	20,000	-
<b>Programme Total</b>	<b>79,869</b>	<b>-</b>	<b>79,869</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	55,000	-	55,000	-
003 Product Quality Control and Promotion	25,000	-	25,000	-
060 Support to Camp Operations	92,013	-	92,013	-
<b>Programme Total</b>	<b>172,013</b>	<b>-</b>	<b>172,013</b>	<b>-</b>
<b>Unit Total</b>	<b>1,965,845</b>	<b>-</b>	<b>1,965,845</b>	<b>478,849</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Kitwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	12,500
003 Office Administration	56,360	-	56,360	15,000
009 Utility Bills	57,226	-	57,226	5,000
014 Human Resource Database Update	35,021	-	35,021	-
063 Management and Co-ordination	-	-	-	20,000
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	40,000	-	40,000	12,500
095 Staff Capacity Building	-	-	-	10,000
<b>Programme Total</b>	<b>188,607</b>	<b>-</b>	<b>188,607</b>	<b>85,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	-
007 District and Provincial Shows	-	-	-	17,500
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>17,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	37,888	-	37,888	15,000
<b>Programme Total</b>	<b>37,888</b>	<b>-</b>	<b>37,888</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	14,000	-	14,000	-
005 Inspection of Agricultural Marketing Infrastructure	14,000	-	14,000	-
006 Market Information and Research	15,333	-	15,333	15,000
017 Entrepreneurship Training	15,000	-	15,000	15,000
038 Supervision and Monitoring	-	-	-	20,000
<b>Programme Total</b>	<b>58,333</b>	<b>-</b>	<b>58,333</b>	<b>50,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	67,558	-	67,558	-
<b>Programme Total</b>	<b>67,558</b>	<b>-</b>	<b>67,558</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
005 Capture Fisheries Management	61,250	-	61,250	-
<b>Programme Total</b>	<b>61,250</b>	<b>-</b>	<b>61,250</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	51,820	-	51,820	-
021 Cooperative Registration, Inspection and Investigation	20,000	-	20,000	-
<b>Programme Total</b>	<b>71,820</b>	<b>-</b>	<b>71,820</b>	<b>-</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	17,100	-	17,100	15,000
014 Land Use Monitoring	-	-	-	10,000
018 Promotion of Crop Diversification and Yield Improvement	44,125	-	44,125	10,000
022 Promotion of Farm Power & Mechanization	31,635	-	31,635	10,000
026 Promotion of Irrigation	-	-	-	10,000
027 Promotion of Participatory Extension Approach	35,330	-	35,330	10,000
032 Supervision, Monitoring and Backstopping	34,000	-	34,000	10,000
045 Dissemination of Farm Management Practices	-	-	-	10,000
071 Nutrition and Education	44,430	-	44,430	10,000
074 Promotion of Conservation Agriculture	21,375	-	21,375	10,000
<b>Programme Total</b>	<b>227,995</b>	<b>-</b>	<b>227,995</b>	<b>105,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,850	-	41,850	-
<b>Programme Total</b>	<b>41,850</b>	<b>-</b>	<b>41,850</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	77,000	-	77,000	70,000
<b>Programme Total</b>	<b>77,000</b>	<b>-</b>	<b>77,000</b>	<b>70,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	10,000
003 Agriculture Information Collection and Dissemination of News	21,300	-	21,300	-
004 Radio and Television Programme Production	15,000	-	15,000	20,000
<b>Programme Total</b>	<b>51,300</b>	<b>-</b>	<b>51,300</b>	<b>30,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	20,000	-	20,000	-
009 Livestock Disease Extension	20,593	-	20,593	-
010 Livestock Census	15,000	-	15,000	-
019 Veterinary Costs	15,000	-	15,000	-
<b>Programme Total</b>	<b>70,593</b>	<b>-</b>	<b>70,593</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,000	-	30,000	-
002 Livestock Extension	105,000	-	105,000	-
003 Product Quality Control and Promotion	25,000	-	25,000	-
060 Support to Camp Operations	62,013	-	62,013	-
<b>Programme Total</b>	<b>222,013</b>	<b>-</b>	<b>222,013</b>	<b>-</b>
<b>Unit Total</b>	<b>1,386,207</b>	<b>-</b>	<b>1,386,207</b>	<b>372,500</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Mufulira District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	15,820
003 Office Administration	58,585	-	58,585	10,000
009 Utility Bills	58,796	-	58,796	5,000
063 Management and Co-ordination	-	-	-	22,500
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	35,021	-	35,021	12,500
095 Staff Capacity Building	-	-	-	10,000
<b>Programme Total</b>	<b>152,402</b>	<b>-</b>	<b>152,402</b>	<b>85,820</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	-
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	38,161	-	38,161	12,500
<b>Programme Total</b>	<b>38,161</b>	<b>-</b>	<b>38,161</b>	<b>12,500</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
018 Construction and Rehabilitation of Camp Houses	-	-	-	150,000
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
322 Support to Infrastructure Construction	-	-	-	10,000
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>160,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	14,000	-	14,000	-
005 Inspection of Agricultural Marketing Infrastructure	14,000	-	14,000	-
006 Market Information and Research	30,333	-	30,333	30,000
038 Supervision and Monitoring	-	-	-	30,000
<b>Programme Total</b>	<b>58,333</b>	<b>-</b>	<b>58,333</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	57,558	-	57,558	-
<b>Programme Total</b>	<b>57,558</b>	<b>-</b>	<b>57,558</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	10,000	-	10,000	-
007 Fisheries Surveillance and Enforcement	20,000	-	20,000	-
013 Support to Fisheries Regulations Awareness Campaign (review Regulations)	10,000	-	10,000	-
014 Collection of Fish Market Statistics	31,250	-	31,250	-
<b>Programme Total</b>	<b>71,250</b>	<b>-</b>	<b>71,250</b>	<b>-</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	21,820	-	21,820	-
021 Cooperative Registration, Inspection and Investigation	20,000	-	20,000	-
023 Co-operative Training and Development	30,000	-	30,000	-
<b>Programme Total</b>	<b>71,820</b>	<b>-</b>	<b>71,820</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	19,665	-	19,665	10,000
014 Land Use Monitoring	-	-	-	10,000
018 Promotion of Crop Diversification and Yield Improvement	56,950	-	56,950	10,000
022 Promotion of Farm Power & Mechanization	31,635	-	31,635	10,000
026 Promotion of Irrigation	-	-	-	20,000
027 Promotion of Participatory Extension Approach	35,330	-	35,330	10,000
032 Supervision, Monitoring and Backstopping	34,000	-	34,000	25,000
045 Dissemination of Farm Management Practices	25,650	-	25,650	10,000
059 Nutrition and Education	39,950	-	39,950	-
071 Nutrition and Education	-	-	-	10,000
074 Promotion of Conservation Agriculture	-	-	-	10,000
<b>Programme Total</b>	<b>243,180</b>	<b>-</b>	<b>243,180</b>	<b>125,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,850	-	41,850	-
<b>Programme Total</b>	<b>41,850</b>	<b>-</b>	<b>41,850</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
045 Human Resource Management	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	21,375	-	21,375	-
<b>Programme Total</b>	<b>21,375</b>	<b>-</b>	<b>21,375</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	106,000	-	106,000	80,000
<b>Programme Total</b>	<b>106,000</b>	<b>-</b>	<b>106,000</b>	<b>80,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	15,000
003 Agriculture Information Collection and Dissemination of News	21,300	-	21,300	-
004 Radio and Television Programme Production	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>51,300</b>	<b>-</b>	<b>51,300</b>	<b>30,000</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	20,000	-	20,000	-
009 Livestock Disease Extension	15,593	-	15,593	-
010 Livestock Census	18,479	-	18,479	-
019 Veterinary Costs	20,000	-	20,000	-
<b>Programme Total</b>	<b>74,072</b>	<b>-</b>	<b>74,072</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	50,000	-	50,000	-
002 Livestock Extension	105,000	-	105,000	-
003 Product Quality Control and Promotion	25,000	-	25,000	-
060 Support to Camp Operations	42,013	-	42,013	-
<b>Programme Total</b>	<b>222,013</b>	<b>-</b>	<b>222,013</b>	<b>-</b>
<b>Unit Total</b>	<b>1,459,314</b>	<b>-</b>	<b>1,459,314</b>	<b>578,320</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Chingola District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	15,000
003 Office Administration	56,867	-	56,867	12,500
009 Utility Bills	58,575	-	58,575	7,500
063 Management and Co-ordination	-	-	-	15,000
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	35,021	-	35,021	22,500
095 Staff Capacity Building	-	-	-	10,000
<b>Programme Total</b>	<b>150,463</b>	<b>-</b>	<b>150,463</b>	<b>92,500</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	-
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,597	-	34,597	17,500
<b>Programme Total</b>	<b>34,597</b>	<b>-</b>	<b>34,597</b>	<b>17,500</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
322 Support to Infrastructure Construction	-	-	-	50,000
503 Construction & Building of Irrigation System ( Muchinshi )	500,000	-	500,000	450,000
<b>Programme Total</b>	<b>660,000</b>	<b>-</b>	<b>660,000</b>	<b>500,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	14,000	-	14,000	-
005 Inspection of Agricultural Marketing Infrastructure	14,000	-	14,000	-
006 Market Information and Research	15,333	-	15,333	20,000
017 Entrepreneurship Training	15,000	-	15,000	20,000
038 Supervision and Monitoring	-	-	-	25,000
<b>Programme Total</b>	<b>58,333</b>	<b>-</b>	<b>58,333</b>	<b>65,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	67,558	-	67,558	-
<b>Programme Total</b>	<b>67,558</b>	<b>-</b>	<b>67,558</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	51,820	-	51,820	-
021 Cooperative Registration, Inspection and Investigation	20,000	-	20,000	-
<b>Programme Total</b>	<b>71,820</b>	<b>-</b>	<b>71,820</b>	<b>-</b>



**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	18,810	-	18,810	15,000
014 Land Use Monitoring	-	-	-	10,000
018 Promotion of Crop Diversification and Yield Improvement	56,950	-	56,950	10,000
022 Promotion of Farm Power & Mechanization	31,635	-	31,635	10,000
026 Promotion of Irrigation	-	-	-	20,000
027 Promotion of Participatory Extension Approach	35,330	-	35,330	10,000
032 Supervision, Monitoring and Backstopping	34,000	-	34,000	30,000
045 Dissemination of Farm Management Practices	25,650	-	25,650	10,000
071 Nutrition and Education	32,750	-	32,750	10,000
074 Promotion of Conservation Agriculture	21,375	-	21,375	10,000
<b>Programme Total</b>	<b>256,500</b>	<b>-</b>	<b>256,500</b>	<b>135,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,850	-	41,850	-
<b>Programme Total</b>	<b>41,850</b>	<b>-</b>	<b>41,850</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
045 Human Resource Management	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	91,000	-	91,000	70,000
<b>Programme Total</b>	<b>91,000</b>	<b>-</b>	<b>91,000</b>	<b>70,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	10,000
003 Agriculture Information Collection and Dissemination of News	21,300	-	21,300	-
004 Radio and Television Programme Production	15,000	-	15,000	25,000
<b>Programme Total</b>	<b>51,300</b>	<b>-</b>	<b>51,300</b>	<b>35,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	20,000	-	20,000	-
009 Livestock Disease Extension	14,433	-	14,433	-
010 Livestock Census	18,479	-	18,479	-
019 Veterinary Costs	20,000	-	20,000	-
<b>Programme Total</b>	<b>72,912</b>	<b>-</b>	<b>72,912</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	40,000	-	40,000	-
002 Livestock Extension	105,000	-	105,000	-
003 Product Quality Control and Promotion	25,000	-	25,000	-
060 Support to Camp Operations	52,013	-	52,013	-
<b>Programme Total</b>	<b>222,013</b>	<b>-</b>	<b>222,013</b>	<b>-</b>
<b>Unit Total</b>	<b>1,918,346</b>	<b>-</b>	<b>1,918,346</b>	<b>940,000</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Luanshya District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	15,000
003 Office Administration	56,396	-	56,396	10,000
009 Utility Bills	58,114	-	58,114	7,500
063 Management and Co-ordination	-	-	-	20,000
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	35,021	-	35,021	12,500
095 Staff Capacity Building	-	-	-	15,000
<b>Programme Total</b>	<b>149,531</b>	<b>-</b>	<b>149,531</b>	<b>90,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	-
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,543	-	34,543	10,000
<b>Programme Total</b>	<b>34,543</b>	<b>-</b>	<b>34,543</b>	<b>10,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
427 Construction of Milk Collection Centres	200,000	-	200,000	-
505 Construction of Livestock Service Centres	250,000	-	250,000	-
<b>Programme Total</b>	<b>610,000</b>	<b>-</b>	<b>610,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	14,000	-	14,000	-
005 Inspection of Agricultural Marketing Infrastructure	14,000	-	14,000	-
006 Market Information and Research	15,333	-	15,333	20,000
017 Entrepreneurship Training	15,000	-	15,000	20,000
038 Supervision and Monitoring	-	-	-	20,000
<b>Programme Total</b>	<b>58,333</b>	<b>-</b>	<b>58,333</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	67,558	-	67,558	-
<b>Programme Total</b>	<b>67,558</b>	<b>-</b>	<b>67,558</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	61,250	-	61,250	-
<b>Programme Total</b>	<b>61,250</b>	<b>-</b>	<b>61,250</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	51,820	-	51,820	-
021 Cooperative Registration, Inspection and Investigation	20,000	-	20,000	-
<b>Programme Total</b>	<b>71,820</b>	<b>-</b>	<b>71,820</b>	<b>-</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	17,810	-	17,810	10,000
014 Land Use Monitoring	-	-	-	10,000
018 Promotion of Crop Diversification and Yield Improvement	56,950	-	56,950	10,000
022 Promotion of Farm Power & Mechanization	31,635	-	31,635	10,000
026 Promotion of Irrigation	-	-	-	10,000
027 Promotion of Participatory Extension Approach	35,330	-	35,330	10,000
032 Supervision, Monitoring and Backstopping	-	-	-	30,000
045 Dissemination of Farm Management Practices	25,650	-	25,650	10,000
059 Nutrition and Education	32,750	-	32,750	10,000
074 Promotion of Conservation Agriculture	55,375	-	55,375	20,000
<b>Programme Total</b>	<b>255,500</b>	<b>-</b>	<b>255,500</b>	<b>130,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,850	-	41,850	-
<b>Programme Total</b>	<b>41,850</b>	<b>-</b>	<b>41,850</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
045 Human Resource Management	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	91,000	-	91,000	70,000
<b>Programme Total</b>	<b>91,000</b>	<b>-</b>	<b>91,000</b>	<b>70,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	10,000
003 Agriculture Information Collection and Dissemination of News	21,300	-	21,300	-
004 Radio and Television Programme Production	15,000	-	15,000	20,000
<b>Programme Total</b>	<b>51,300</b>	<b>-</b>	<b>51,300</b>	<b>30,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	20,000	-	20,000	-
009 Livestock Disease Extension	9,795	-	9,795	-
010 Livestock Census	18,479	-	18,479	-
019 Veterinary Costs	20,000	-	20,000	-
<b>Programme Total</b>	<b>68,274</b>	<b>-</b>	<b>68,274</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,000	-	30,000	-
002 Livestock Extension	105,000	-	105,000	-
003 Product Quality Control and Promotion	20,000	-	20,000	-
060 Support to Camp Operations	68,212	-	68,212	-
<b>Programme Total</b>	<b>223,212</b>	<b>-</b>	<b>223,212</b>	<b>-</b>
<b>Unit Total</b>	<b>1,874,171</b>	<b>-</b>	<b>1,874,171</b>	<b>415,000</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Masaiti District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	18,952
003 Office Administration	70,261	-	70,261	15,000
009 Utility Bills	62,443	-	62,443	7,500
063 Management and Co-ordination	-	-	-	25,000
083 Public Functions and Ceremonies	-	-	-	19,806
088 Registry Record and Data Management	35,021	-	35,021	17,500
095 Staff Capacity Building	-	-	-	12,500
<b>Programme Total</b>	<b>167,725</b>	<b>-</b>	<b>167,725</b>	<b>116,258</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	-
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	39,296	-	39,296	15,000
<b>Programme Total</b>	<b>39,296</b>	<b>-</b>	<b>39,296</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
283 Rehabilitation of Mutaba Farmer Training Centre	200,000	-	200,000	200,000
322 Support to Infrastructure Construction	-	-	-	50,000
459 Construction of Weirs at Twashuka (Masaiti)	500,000	-	500,000	300,000
<b>Programme Total</b>	<b>860,000</b>	<b>-</b>	<b>860,000</b>	<b>550,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	80,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	15,000	-	15,000	-
005 Inspection of Agricultural Marketing Infrastructure	14,000	-	14,000	-
006 Market Information and Research	15,333	-	15,333	20,000
017 Entrepreneurship Training	15,000	-	15,000	20,000
038 Supervision and Monitoring	-	-	-	25,000
<b>Programme Total</b>	<b>59,333</b>	<b>-</b>	<b>59,333</b>	<b>65,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	69,558	-	69,558	-
<b>Programme Total</b>	<b>69,558</b>	<b>-</b>	<b>69,558</b>	<b>-</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	30,000	-	30,000	-
014 Collection of Fish Market Statistics	20,000	-	20,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	52,600	-	52,600	-
021 Cooperative Registration, Inspection and Investigation	50,000	-	50,000	-
<b>Programme Total</b>	<b>102,600</b>	<b>-</b>	<b>102,600</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	12,825	-	12,825	10,000
014 Land Use Monitoring	-	-	-	10,000
018 Promotion of Crop Diversification and Yield Improvement	74,905	-	74,905	10,000
022 Promotion of Farm Power & Mechanization	31,635	-	31,635	20,000
026 Promotion of Irrigation	-	-	-	20,000
027 Promotion of Participatory Extension Approach	35,919	-	35,919	15,000
032 Supervision, Monitoring and Backstopping	34,000	-	34,000	30,000
058 Development & Dissemination of Farm Management Practices	25,650	-	25,650	15,000
059 Nutrition and Education	39,590	-	39,590	15,000
074 Promotion of Conservation Agriculture	-	-	-	20,000
<b>Programme Total</b>	<b>254,524</b>	<b>-</b>	<b>254,524</b>	<b>165,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,850	-	41,850	-
<b>Programme Total</b>	<b>41,850</b>	<b>-</b>	<b>41,850</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
045 Human Resource Management	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	34,200	-	34,200	-
<b>Programme Total</b>	<b>34,200</b>	<b>-</b>	<b>34,200</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	174,200	-	174,200	100,000
<b>Programme Total</b>	<b>174,200</b>	<b>-</b>	<b>174,200</b>	<b>100,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	20,000
003 Agriculture Information Collection and Dissemination of News	21,300	-	21,300	-
004 Radio and Television Programme Production	15,000	-	15,000	25,000
<b>Programme Total</b>	<b>51,300</b>	<b>-</b>	<b>51,300</b>	<b>45,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	53,337	-	53,337	-
009 Livestock Disease Extension	15,000	-	15,000	-
010 Livestock Census	23,479	-	23,479	-
013 Support to Veterinary Camp Operation	4,000	-	4,000	-
019 Veterinary Costs	15,000	-	15,000	-
<b>Programme Total</b>	<b>110,816</b>	<b>-</b>	<b>110,816</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	40,000	-	40,000	-
002 Livestock Extension	105,000	-	105,000	-
003 Product Quality Control and Promotion	25,000	-	25,000	-
005 Breeding Centres Development	450,000	-	450,000	-
060 Support to Camp Operations	52,013	-	52,013	-
<b>Programme Total</b>	<b>672,013</b>	<b>-</b>	<b>672,013</b>	<b>-</b>
<b>Unit Total</b>	<b>2,857,415</b>	<b>-</b>	<b>2,857,415</b>	<b>1,161,258</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Mpongwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	20,000
003 Office Administration	71,628	-	71,628	15,000
009 Utility Bills	83,978	-	83,978	10,000
063 Management and Co-ordination	-	-	-	20,000
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	35,021	-	35,021	10,000
095 Staff Capacity Building	-	-	-	26,529
<b>Programme Total</b>	<b>190,627</b>	<b>-</b>	<b>190,627</b>	<b>111,529</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	-
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	51,790	-	51,790	20,000
<b>Programme Total</b>	<b>51,790</b>	<b>-</b>	<b>51,790</b>	<b>20,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
018 Construction and Rehabilitation of Camp Houses	150,000	-	150,000	150,000
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
<b>Programme Total</b>	<b>310,000</b>	<b>-</b>	<b>310,000</b>	<b>150,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	50,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>50,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	14,000	-	14,000	-
005 Inspection of Agricultural Marketing Infrastructure	14,000	-	14,000	-
006 Market Information and Research	15,333	-	15,333	30,000
017 Entrepreneurship Training	15,000	-	15,000	15,000
038 Supervision and Monitoring	-	-	-	30,000
<b>Programme Total</b>	<b>58,333</b>	<b>-</b>	<b>58,333</b>	<b>75,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
018 Construction of Fish Markets and Freezing Facility	200,000	-	200,000	-
082 Support to Ibenga	153,058	-	153,058	-
<b>Programme Total</b>	<b>353,058</b>	<b>-</b>	<b>353,058</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	-
014 Collection of Fish Market Statistics	31,250	-	31,250	-
<b>Programme Total</b>	<b>61,250</b>	<b>-</b>	<b>61,250</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	46,409	-	46,409	-
021 Cooperative Registration, Inspection and Investigation	61,000	-	61,000	-
<b>Programme Total</b>	<b>107,409</b>	<b>-</b>	<b>107,409</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	12,825	-	12,825	15,000
014 Land Use Monitoring	-	-	-	15,000
018 Promotion of Crop Diversification and Yield Improvement	82,712	-	82,712	20,000
022 Promotion of Farm Power & Mechanization	31,635	-	31,635	15,000
026 Promotion of Irrigation	-	-	-	15,000
027 Promotion of Participatory Extension Approach	-	-	-	15,000
032 Supervision, Monitoring and Backstopping	34,000	-	34,000	30,000
045 Dissemination of Farm Management Practices	25,650	-	25,650	15,000
059 Nutrition and Education	39,590	-	39,590	20,000
062 Promotion of Participatory Extension Approach	35,330	-	35,330	-
074 Promotion of Conservation Agriculture	-	-	-	20,000
<b>Programme Total</b>	<b>261,742</b>	<b>-</b>	<b>261,742</b>	<b>180,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,850	-	41,850	-
<b>Programme Total</b>	<b>41,850</b>	<b>-</b>	<b>41,850</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
045 Human Resource Management	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	76,950	-	76,950	-
<b>Programme Total</b>	<b>76,950</b>	<b>-</b>	<b>76,950</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	170,000	-	170,000	150,000
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>150,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	20,000
003 Agriculture Information Collection and Dissemination of News	21,300	-	21,300	-
004 Radio and Television Programme Production	15,000	-	15,000	25,000
<b>Programme Total</b>	<b>51,300</b>	<b>-</b>	<b>51,300</b>	<b>45,000</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	31,018	-	31,018	-
009 Livestock Disease Extension	18,000	-	18,000	-
010 Livestock Census	23,479	-	23,479	-
019 Veterinary Costs	20,000	-	20,000	-
038 Tsetse and Trypanosomiasis Surveys and Surveillance	21,000	-	21,000	-
<b>Programme Total</b>	<b>113,497</b>	<b>-</b>	<b>113,497</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	40,000	-	40,000	-
002 Livestock Extension	110,000	-	110,000	-
003 Product Quality Control and Promotion	25,000	-	25,000	-
060 Support to Camp Operations	52,013	-	52,013	-
<b>Programme Total</b>	<b>227,013</b>	<b>-</b>	<b>227,013</b>	<b>-</b>
<b>Unit Total</b>	<b>2,244,819</b>	<b>-</b>	<b>2,244,819</b>	<b>806,529</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Chililabombwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	15,740
003 Office Administration	104,464	-	104,464	15,000
009 Utility Bills	33,562	-	33,562	5,000
014 Human Resource Database Update	-	-	-	10,000
063 Management and Co-ordination	-	-	-	20,000
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	35,021	-	35,021	5,000
095 Staff Capacity Building	-	-	-	10,000
<b>Programme Total</b>	<b>173,047</b>	<b>-</b>	<b>173,047</b>	<b>90,740</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	-
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	36,270	-	36,270	15,000
<b>Programme Total</b>	<b>36,270</b>	<b>-</b>	<b>36,270</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	14,000	-	14,000	-
005 Inspection of Agricultural Marketing Infrastructure	15,333	-	15,333	-
006 Market Information and Research	15,000	-	15,000	15,000
017 Entrepreneurship Training	14,000	-	14,000	20,000
038 Supervision and Monitoring	-	-	-	20,000
<b>Programme Total</b>	<b>58,333</b>	<b>-</b>	<b>58,333</b>	<b>55,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
029 Fish Genetics and Breeding	97,558	-	97,558	-
<b>Programme Total</b>	<b>97,558</b>	<b>-</b>	<b>97,558</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	-
014 Collection of Fish Market Statistics	20,000	-	20,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	41,820	-	41,820	-
021 Cooperative Registration, Inspection and Investigation	30,000	-	30,000	-
<b>Programme Total</b>	<b>71,820</b>	<b>-</b>	<b>71,820</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	17,100	-	17,100	-
010 Farmer Registration	-	-	-	10,000
014 Land Use Monitoring	-	-	-	10,000
018 Promotion of Crop Diversification and Yield Improvement	70,788	-	70,788	10,000
022 Promotion of Farm Power & Mechanization	31,635	-	31,635	10,000
026 Promotion of Irrigation	-	-	-	10,000
027 Promotion of Participatory Extension Approach	39,330	-	39,330	10,000
032 Supervision, Monitoring and Backstopping	34,000	-	34,000	30,000
045 Dissemination of Farm Management Practices	25,650	-	25,650	10,000
059 Nutrition and Education	38,749	-	38,749	-
071 Nutrition and Education	-	-	-	10,000
082 Promotion of Conservation Agriculture	21,375	-	21,375	10,000
<b>Programme Total</b>	<b>278,627</b>	<b>-</b>	<b>278,627</b>	<b>120,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,850	-	41,850	-
<b>Programme Total</b>	<b>41,850</b>	<b>-</b>	<b>41,850</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
045 Human Resource Management	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1130 Phytosanitary and Quarantine Services</b>				
<b>Activities:</b>				
003 Issuance of Phytosanitary Certificates and Import Permits	23,550	-	23,550	10,000
005 Inspections	53,400	-	53,400	30,000
<b>Programme Total</b>	<b>76,950</b>	<b>-</b>	<b>76,950</b>	<b>40,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	65,835	-	65,835	70,000
<b>Programme Total</b>	<b>65,835</b>	<b>-</b>	<b>65,835</b>	<b>70,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	15,000
003 Agriculture Information Collection and Dissemination of News	21,300	-	21,300	-
004 Radio and Television Programme Production	15,000	-	15,000	30,000
<b>Programme Total</b>	<b>51,300</b>	<b>-</b>	<b>51,300</b>	<b>45,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	25,436	-	25,436	-
009 Livestock Disease Extension	30,593	-	30,593	-
010 Livestock Census	15,000	-	15,000	-
019 Veterinary Costs	10,000	-	10,000	-
<b>Programme Total</b>	<b>81,029</b>	<b>-</b>	<b>81,029</b>	<b>-</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	10,000	-	10,000	-
002 Livestock Extension	105,000	-	105,000	-
003 Product Quality Control and Promotion	25,000	-	25,000	-
060 Support to Camp Operations	82,013	-	82,013	-
<b>Programme Total</b>	<b>222,013</b>	<b>-</b>	<b>222,013</b>	<b>-</b>
<b>Unit Total</b>	<b>1,554,632</b>	<b>-</b>	<b>1,554,632</b>	<b>460,740</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>09 Kalulushi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	15,000
003 Office Administration	52,563	-	52,563	15,000
009 Utility Bills	27,491	-	27,491	5,500
063 Management and Co-ordination	-	-	-	20,000
083 Public Functions and Ceremonies	-	-	-	10,000
088 Registry Record and Data Management	65,577	-	65,577	12,500
095 Staff Capacity Building	-	-	-	10,000
<b>Programme Total</b>	<b>145,631</b>	<b>-</b>	<b>145,631</b>	<b>88,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	-
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	37,955	-	37,955	15,000
<b>Programme Total</b>	<b>37,955</b>	<b>-</b>	<b>37,955</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	5,000	-	5,000	-
005 Inspection of Agricultural Marketing Infrastructure	10,000	-	10,000	-
006 Market Information and Research	15,325	-	15,325	15,000
017 Entrepreneurship Training	28,000	-	28,000	20,000
038 Supervision and Monitoring	-	-	-	20,000
<b>Programme Total</b>	<b>58,325</b>	<b>-</b>	<b>58,325</b>	<b>55,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	47,558	-	47,558	-
<b>Programme Total</b>	<b>47,558</b>	<b>-</b>	<b>47,558</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	10,000	-	10,000	-
013 Support to Fisheries Regulations Awareness Campaign (review Regulations)	10,000	-	10,000	-
014 Collection of Fish Market Statistics	20,000	-	20,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	51,820	-	51,820	-
021 Cooperative Registration, Inspection and Investigation	20,000	-	20,000	-
<b>Programme Total</b>	<b>71,820</b>	<b>-</b>	<b>71,820</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	17,100	-	17,100	10,000
014 Land Use Monitoring	-	-	-	10,000
018 Promotion of Crop Diversification and Yield Improvement	64,125	-	64,125	10,000
022 Promotion of Farm Power & Mechanization	31,635	-	31,635	10,000
026 Promotion of Irrigation	-	-	-	10,000
027 Promotion of Participatory Extension Approach	39,330	-	39,330	10,000
032 Supervision, Monitoring and Backstopping	34,000	-	34,000	30,000
045 Dissemination of Farm Management Practices	25,650	-	25,650	10,000
059 Nutrition and Education	42,750	-	42,750	10,000
074 Promotion of Conservation Agriculture	21,375	-	21,375	10,000
<b>Programme Total</b>	<b>275,965</b>	<b>-</b>	<b>275,965</b>	<b>120,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,850	-	41,850	-
<b>Programme Total</b>	<b>41,850</b>	<b>-</b>	<b>41,850</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
045 Human Resource Management	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	70,000	-	70,000	60,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>60,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	20,000
003 Agriculture Information Collection and Dissemination of News	21,300	-	21,300	-
004 Radio and Television Programme Production	15,000	-	15,000	20,000
<b>Programme Total</b>	<b>51,300</b>	<b>-</b>	<b>51,300</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	25,436	-	25,436	-
009 Livestock Disease Extension	25,593	-	25,593	-
010 Livestock Census	15,000	-	15,000	-
019 Veterinary Costs	12,681	-	12,681	-
<b>Programme Total</b>	<b>78,710</b>	<b>-</b>	<b>78,710</b>	<b>-</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	15,000	-	15,000	-
002 Livestock Extension	90,000	-	90,000	-
003 Product Quality Control and Promotion	25,000	-	25,000	-
060 Support to Camp Operations	92,013	-	92,013	-
<b>Programme Total</b>	<b>222,013</b>	<b>-</b>	<b>222,013</b>	<b>-</b>
<b>Unit Total</b>	<b>1,391,127</b>	<b>-</b>	<b>1,391,127</b>	<b>403,000</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>10 Lufwanyama District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	-	-	-	20,000
003 Office Administration	72,237	-	72,237	7,500
009 Utility Bills	65,804	-	65,804	5,000
063 Management and Co-ordination	-	-	-	20,000
083 Public Functions and Ceremonies	-	-	-	19,806
088 Registry Record and Data Management	35,021	-	35,021	20,000
095 Staff Capacity Building	-	-	-	15,000
<b>Programme Total</b>	<b>173,062</b>	<b>-</b>	<b>173,062</b>	<b>107,306</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	-
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	43,111	-	43,111	17,500
<b>Programme Total</b>	<b>43,111</b>	<b>-</b>	<b>43,111</b>	<b>17,500</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
018 Construction and Rehabilitation of Camp Houses	200,000	-	200,000	-
024 Construction of Office Block	600,000	-	600,000	600,000
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
505 Construction of Livestock Service Centres	250,000	-	250,000	-
<b>Programme Total</b>	<b>1,210,000</b>	<b>-</b>	<b>1,210,000</b>	<b>600,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	14,000	-	14,000	-
005 Inspection of Agricultural Marketing Infrastructure	14,000	-	14,000	-
006 Market Information and Research	15,333	-	15,333	20,000
017 Entrepreneurship Training	15,000	-	15,000	20,000
038 Supervision and Monitoring	-	-	-	30,000
<b>Programme Total</b>	<b>58,333</b>	<b>-</b>	<b>58,333</b>	<b>70,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	47,558	-	47,558	-
<b>Programme Total</b>	<b>47,558</b>	<b>-</b>	<b>47,558</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	20,000	-	20,000	-
004 Fisheries Costs	10,000	-	10,000	-
007 Fisheries Surveillance and Enforcement	20,000	-	20,000	-
014 Collection of Fish Market Statistics	31,250	-	31,250	-
<b>Programme Total</b>	<b>81,250</b>	<b>-</b>	<b>81,250</b>	<b>-</b>



**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 1041 Commercialisation of Agricultural Land</b>					
<b>Activities:</b>					
012 Farm Block		2,440,000	-	2,440,000	500,000
<b>Programme Total</b>		<b>2,440,000</b>	<b>-</b>	<b>2,440,000</b>	<b>500,000</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>					
<b>Activities:</b>					
017 Cooperative Promotion		37,500	-	37,500	-
021 Cooperative Registration, Inspection and Investigation		48,000	-	48,000	-
<b>Programme Total</b>		<b>85,500</b>	<b>-</b>	<b>85,500</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>					
<b>Activities:</b>					
010 Farmer Registration		35,264	-	35,264	20,000
014 Land Use Monitoring		-	-	-	10,000
018 Promotion of Crop Diversification and Yield Improvement		74,905	-	74,905	20,000
022 Promotion of Farm Power & Mechanization		31,635	-	31,635	15,000
026 Promotion of Irrigation		-	-	-	15,000
027 Promotion of Participatory Extension Approach		35,330	-	35,330	15,000
032 Supervision, Monitoring and Backstopping		34,000	-	34,000	30,000
037 Support to Mibenge FTC.		80,000	-	80,000	50,000
045 Dissemination of Farm Management Practices		25,650	-	25,650	15,000
059 Nutrition and Education		32,750	-	32,750	15,000
074 Promotion of Conservation Agriculture		34,200	-	34,200	20,000
<b>Programme Total</b>		<b>383,734</b>	<b>-</b>	<b>383,734</b>	<b>225,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>					
<b>Activities:</b>					
005 Supervision and Back-stopping		41,850	-	41,850	-
<b>Programme Total</b>		<b>41,850</b>	<b>-</b>	<b>41,850</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>					
<b>Activities:</b>					
045 Human Resource Management		40,000	-	40,000	-
<b>Programme Total</b>		<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>					
<b>Activities:</b>					
006 Farmer Facilitation		190,000	-	190,000	150,000
<b>Programme Total</b>		<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>150,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>					
<b>Activities:</b>					
001 Radio Farm Forum		15,000	-	15,000	20,000
003 Agriculture Information Collection and Dissemination of News		21,300	-	21,300	-
004 Radio and Television Programme Production		15,000	-	15,000	30,000
<b>Programme Total</b>		<b>51,300</b>	<b>-</b>	<b>51,300</b>	<b>50,000</b>

**HEAD 89/17 MINISTRY OF AGRICULTURE - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	65,000	-	65,000	-
009 Livestock Disease Extension	17,283	-	17,283	-
010 Livestock Census	36,000	-	36,000	-
019 Veterinary Costs	30,000	-	30,000	-
<b>Programme Total</b>	<b>148,283</b>	<b>-</b>	<b>148,283</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	40,000	-	40,000	-
002 Livestock Extension	105,000	-	105,000	-
003 Product Quality Control and Promotion	25,000	-	25,000	-
060 Support to Camp Operations	52,013	-	52,013	-
<b>Programme Total</b>	<b>222,013</b>	<b>-</b>	<b>222,013</b>	<b>-</b>
<b>Unit Total</b>	<b>5,265,994</b>	<b>-</b>	<b>5,265,994</b>	<b>1,744,806</b>
<b>Department Total</b>	<b>21,917,870</b>	<b>-</b>	<b>21,917,870</b>	<b>7,361,002</b>

**HEAD 89/18 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	11,916,233	-	11,916,233	6,207,380
002 Salaries Division II	21,251,385	-	21,251,385	10,839,252
003 Salaries Division III	4,892,412	-	4,892,412	2,454,852
005 Other Emoluments	457,411	-	457,411	83,380
<b>Programme Total</b>	<b>38,517,441</b>	<b>-</b>	<b>38,517,441</b>	<b>19,584,864</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	43,200	-	43,200	60,694
009 Utility Bills	63,517	-	63,517	34,400
013 Integrated Financial Management System	-	-	-	24,600
063 Management and Co-ordination	62,937	-	62,937	19,222
070 Monitoring, Back-stopping and Evaluation	57,600	-	57,600	42,592
<b>Programme Total</b>	<b>227,254</b>	<b>-</b>	<b>227,254</b>	<b>181,508</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	18,582	-	18,582	11,351
<b>Programme Total</b>	<b>18,582</b>	<b>-</b>	<b>18,582</b>	<b>11,351</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
050 Review Meetings	25,600	-	25,600	32,819
<b>Programme Total</b>	<b>25,600</b>	<b>-</b>	<b>25,600</b>	<b>32,819</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	107,602	-	107,602	38,024
018 IFMIS Activities	-	-	-	25,000
050 Staff Debtors	16,893	-	16,893	-
<b>Programme Total</b>	<b>124,495</b>	<b>-</b>	<b>124,495</b>	<b>63,024</b>
<b>Programme: 1099 Laboratory Services</b>				
<b>Activities:</b>				
015 Sample Collection and Processing	50,972	-	50,972	31,137
<b>Programme Total</b>	<b>50,972</b>	<b>-</b>	<b>50,972</b>	<b>31,137</b>
<b>Unit Total</b>	<b>38,964,344</b>	<b>-</b>	<b>38,964,344</b>	<b>19,904,703</b>

**HEAD 89/18 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	61,939	-	61,939	18,917
<b>Programme Total</b>	<b>61,939</b>	<b>-</b>	<b>61,939</b>	<b>18,917</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	25,340	-	25,340	15,479
<b>Programme Total</b>	<b>25,340</b>	<b>-</b>	<b>25,340</b>	<b>15,479</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	497,460	-	497,460	151,936
<b>Programme Total</b>	<b>497,460</b>	<b>-</b>	<b>497,460</b>	<b>151,936</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 Audit Inspections	95,000	-	95,000	29,016
<b>Programme Total</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>29,016</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
006 HRD Backstopping	31,800	-	31,800	9,712
019 Procurement and Maintenance	14,250	-	14,250	14,352
<b>Programme Total</b>	<b>46,050</b>	<b>-</b>	<b>46,050</b>	<b>24,064</b>
<b>Unit Total</b>	<b>725,789</b>	<b>-</b>	<b>725,789</b>	<b>239,412</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	34,370	-	34,370	10,497
<b>Programme Total</b>	<b>34,370</b>	<b>-</b>	<b>34,370</b>	<b>10,497</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
027 Monitoring and Evaluation of Agricultural Programmes	82,400	-	82,400	141,046
<b>Programme Total</b>	<b>82,400</b>	<b>-</b>	<b>82,400</b>	<b>141,046</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
003 Budget Development and Implementation Monitoring	20,911	-	20,911	32,773
<b>Programme Total</b>	<b>20,911</b>	<b>-</b>	<b>20,911</b>	<b>32,773</b>
<b>Unit Total</b>	<b>137,681</b>	<b>-</b>	<b>137,681</b>	<b>184,316</b>

**HEAD 89/18 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Agriculture</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	57,448	-	57,448	17,546
<b>Programme Total</b>	<b>57,448</b>	<b>-</b>	<b>57,448</b>	<b>17,546</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
087 Construction/rehabilitation of Farm Institute (fi)	200,000	-	200,000	500,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>500,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	80,000	-	80,000	48,868
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>48,868</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
008 Development and Dissemination of Farm Management Practices	41,800	-	41,800	25,533
010 Farmer Registration	31,350	-	31,350	19,150
018 Promotion of Crop Diversification and Yield Improvement	200,000	-	200,000	122,170
059 Nutrition and Education	-	-	-	34,404
071 Nutrition and Education	56,322	-	56,322	-
077 Extension Methodology - Technology Transfer	59,435	-	59,435	36,306
087 Support to Keembe Farmer Training Institute	90,000	-	90,000	54,976
<b>Programme Total</b>	<b>478,907</b>	<b>-</b>	<b>478,907</b>	<b>292,539</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	129,474	-	129,474	79,089
<b>Programme Total</b>	<b>129,474</b>	<b>-</b>	<b>129,474</b>	<b>79,089</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
012 Irrigation Staff Training	73,090	-	73,090	44,647
029 Supervision, Monitoring and Backstopping of Irrigation Activities	43,200	-	43,200	26,389
053 Irrigation Development	273,710	-	273,710	167,195
<b>Programme Total</b>	<b>390,000</b>	<b>-</b>	<b>390,000</b>	<b>238,231</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
004 Geographical Information Laboratory	100,000	-	100,000	61,085
009 Supervision, Backstopping and Monitoring	47,500	-	47,500	29,015
033 Monitoring of Farm Block Development	100,000	-	100,000	61,085
<b>Programme Total</b>	<b>247,500</b>	<b>-</b>	<b>247,500</b>	<b>151,185</b>
<b>Unit Total</b>	<b>1,583,329</b>	<b>-</b>	<b>1,583,329</b>	<b>1,327,458</b>

**HEAD 89/18 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	13,371	-	13,371	-
<b>Programme Total</b>	<b>13,371</b>	<b>-</b>	<b>13,371</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	48,464	-	48,464	-
008 Exhibitions	50,972	-	50,972	-
<b>Programme Total</b>	<b>99,436</b>	<b>-</b>	<b>99,436</b>	<b>-</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
173 Rehabilitation of Office Block	117,515	-	117,515	-
<b>Programme Total</b>	<b>117,515</b>	<b>-</b>	<b>117,515</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
006 Livestock Disease Data Collection and Analysis	12,635	-	12,635	-
<b>Programme Total</b>	<b>12,635</b>	<b>-</b>	<b>12,635</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
002 Supervision and Backstopping	63,773	-	63,773	-
<b>Programme Total</b>	<b>63,773</b>	<b>-</b>	<b>63,773</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	45,377	-	45,377	-
<b>Programme Total</b>	<b>45,377</b>	<b>-</b>	<b>45,377</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	46,771	-	46,771	-
009 Livestock Disease Extension	26,781	-	26,781	-
011 Planning, Review and Consultative Meetings	66,629	-	66,629	-
039 Procurement and Maintenance - Procurement of Motor Vehicle	250,000	-	250,000	-
<b>Programme Total</b>	<b>390,181</b>	<b>-</b>	<b>390,181</b>	<b>-</b>
<b>Unit Total</b>	<b>742,288</b>	<b>-</b>	<b>742,288</b>	<b>-</b>

**HEAD 89/18 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture		2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
<b>06 Fisheries</b>					
<b>Programme: 1001 General Administration</b>					
<b>Activities:</b>					
001	Personnel Related Costs	36,316	-	36,316	-
003	Office Administration	53,587	-	53,587	-
009	Utility Bills	10,900	-	10,900	-
064	Management Meetings	19,536	-	19,536	-
068	Monitoring & Evaluation	61,416	-	61,416	-
<b>Programme Total</b>		<b>181,755</b>	<b>-</b>	<b>181,755</b>	<b>-</b>
<b>Programme: 1025 Aquaculture Management and Development</b>					
<b>Activities:</b>					
015	Cage and Pen Culture Promotion	78,698	-	78,698	-
<b>Programme Total</b>		<b>78,698</b>	<b>-</b>	<b>78,698</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>					
<b>Activities:</b>					
007	Fisheries Surveillance and Enforcement	26,234	-	26,234	-
015	Develop Fisheries Mgt Plan	129,580	-	129,580	-
019	Fisheries Management Plans Development and Mapping	39,504	-	39,504	-
020	Establish and Strengthen Co-management Structures	29,604	-	29,604	-
022	Mapping Fishing Areas	33,098	-	33,098	-
<b>Programme Total</b>		<b>258,020</b>	<b>-</b>	<b>258,020</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>					
<b>Activities:</b>					
038	General Procurement	14,000	-	14,000	-
<b>Programme Total</b>		<b>14,000</b>	<b>-</b>	<b>14,000</b>	<b>-</b>
<b>Unit Total</b>		<b>532,473</b>	<b>-</b>	<b>532,473</b>	<b>-</b>
<b>07 Agribusiness and Marketing</b>					
<b>Programme: 1001 General Administration</b>					
<b>Activities:</b>					
003	Office Administration	56,336	-	56,336	21,262
018	Staff Meetings	13,281	-	13,281	-
070	Monitoring, Back-stopping and Evaluation	23,439	-	23,439	7,159
<b>Programme Total</b>		<b>93,056</b>	<b>-</b>	<b>93,056</b>	<b>28,421</b>
<b>Programme: 1019 Sector Statistics</b>					
<b>Activities:</b>					
001	Collection, Analysis and Dissemination of Agricultural Marketing Information	68,733	-	68,733	41,985
<b>Programme Total</b>		<b>68,733</b>	<b>-</b>	<b>68,733</b>	<b>41,985</b>
<b>Programme: 1028 Back stopping</b>					
<b>Activities:</b>					
001	Backstopping	75,863	-	75,863	46,341
<b>Programme Total</b>		<b>75,863</b>	<b>-</b>	<b>75,863</b>	<b>46,341</b>
<b>Unit Total</b>		<b>237,652</b>	<b>-</b>	<b>237,652</b>	<b>116,747</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
018 Staff Meetings	10,000	-	10,000	-
070 Monitoring, Back-stopping and Evaluation	15,000	-	15,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	54,200	-	54,200	-
028 Cooperatives, Inspection and Development	60,569	-	60,569	-
<b>Programme Total</b>	<b>114,769</b>	<b>-</b>	<b>114,769</b>	<b>-</b>
<b>Unit Total</b>	<b>139,769</b>	<b>-</b>	<b>139,769</b>	<b>-</b>
<b>09 Seed Control and Certification Institute</b>				
<b>Programme: 1058 Seed Testing</b>				
<b>Activities:</b>				
006 Routine Seed Testing	135,000	-	135,000	82,464
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>82,464</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
030 Seed Inspections and Sampling	167,429	-	167,429	102,274
<b>Programme Total</b>	<b>167,429</b>	<b>-</b>	<b>167,429</b>	<b>102,274</b>
<b>Unit Total</b>	<b>302,429</b>	<b>-</b>	<b>302,429</b>	<b>184,738</b>
<b>10 National Agricultural Information Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	15,625	-	15,625	8,947
<b>Programme Total</b>	<b>15,625</b>	<b>-</b>	<b>15,625</b>	<b>8,947</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
022 National Agricultural Show	132,232	-	132,232	150,000
028 Provincial Agricultural Show	74,000	-	74,000	102,000
030 Public Functions and Ceremonies	14,000	-	14,000	-
<b>Programme Total</b>	<b>220,232</b>	<b>-</b>	<b>220,232</b>	<b>252,000</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
004 Agricultural News and Literature Production	17,642	-	17,642	-
005 Agricultural News Collection and Dissemination	150,444	-	150,444	60,410
054 Radio Farm Forum	98,895	-	98,895	91,898
064 Television, Radio and Print Media Awareness Programmes	17,496	-	17,496	21,464
<b>Programme Total</b>	<b>284,477</b>	<b>-</b>	<b>284,477</b>	<b>173,772</b>
<b>Unit Total</b>	<b>520,334</b>	<b>-</b>	<b>520,334</b>	<b>434,719</b>



**HEAD 89/18 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	53,254	-	53,254	-
<b>Programme Total</b>	<b>53,254</b>	<b>-</b>	<b>53,254</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory	127,271	-	127,271	-
008 Livestock Data Collection	40,019	-	40,019	-
009 Livestock Extension	58,345	-	58,345	-
013 Livestock Production Data Collection	40,019	-	40,019	-
016 Promotion of Livestock Diversification	57,344	-	57,344	-
028 Livestock Costs	37,763	-	37,763	-
<b>Programme Total</b>	<b>360,761</b>	<b>-</b>	<b>360,761</b>	<b>-</b>
<b>Unit Total</b>	<b>414,015</b>	<b>-</b>	<b>414,015</b>	<b>-</b>
<b>Department Total</b>	<b>44,300,103</b>	<b>-</b>	<b>44,300,103</b>	<b>22,392,093</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Kabwe District Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	7,679	-	7,679	-
003 Office Administration	14,128	-	14,128	7,456
009 Utility Bills	27,336	-	27,336	9,345
<b>Programme Total</b>	<b>49,143</b>	<b>-</b>	<b>49,143</b>	<b>16,801</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	35,357	-	35,357	25,000
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	<b>35,357</b>	<b>-</b>	<b>35,357</b>	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,285	-	31,285	10,696
<b>Programme Total</b>	<b>31,285</b>	<b>-</b>	<b>31,285</b>	<b>10,696</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
089 Constructions and Rehabilitation of Infrastructure (fruit Nursery)	-	-	-	150,000
239 Construction of Artificial Insemination Centre Hq	600,000	-	600,000	-
427 Construction of Milk Collection Centres	600,000	-	600,000	-
<b>Programme Total</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>150,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	11,824	-	11,824	-
005 Inspection of Agricultural Marketing Infrastructure	9,900	-	9,900	21,622
006 Market Information and Research	18,850	-	18,850	12,888
017 Entrepreneurship Training	20,828	-	20,828	14,240
<b>Programme Total</b>	<b>61,402</b>	<b>-</b>	<b>61,402</b>	<b>48,750</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
007 Fish Farming	89,778	-	89,778	-
<b>Programme Total</b>	<b>89,778</b>	<b>-</b>	<b>89,778</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
005 Capture Fisheries Management	8,088	-	8,088	-
042 Fish Restocking of Small Water Bodies	19,588	-	19,588	-
<b>Programme Total</b>	<b>27,676</b>	<b>-</b>	<b>27,676</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	13,436	-	13,436	-
023 Co-operative Training and Development	33,160	-	33,160	-
028 Cooperatives, Inspection and Development	21,631	-	21,631	-
<b>Programme Total</b>	<b>68,227</b>	<b>-</b>	<b>68,227</b>	<b>-</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
008 Development and Dissemination of Farm Management Practices	28,500	-	28,500	19,486
009 Famer Registration	26,839	-	26,839	18,350
018 Promotion of Crop Diversification and Yield Improvement	96,132	-	96,132	60,727
055 Promotion of Extension Methodologies	48,628	-	48,628	33,248
059 Nutrition and Education	40,321	-	40,321	27,568
<b>Programme Total</b>	<b>240,420</b>	<b>-</b>	<b>240,420</b>	<b>159,379</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	46,500	-	46,500	15,896
<b>Programme Total</b>	<b>46,500</b>	<b>-</b>	<b>46,500</b>	<b>15,896</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	30,863	-	30,863	21,101
<b>Programme Total</b>	<b>30,863</b>	<b>-</b>	<b>30,863</b>	<b>21,101</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	83,356	-	83,356	32,819
<b>Programme Total</b>	<b>83,356</b>	<b>-</b>	<b>83,356</b>	<b>32,819</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	38,000	-	38,000	58,457
145 Land Utilization Inventory	47,500	-	47,500	-
<b>Programme Total</b>	<b>85,500</b>	<b>-</b>	<b>85,500</b>	<b>58,457</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	140,790	-	140,790	96,261
<b>Programme Total</b>	<b>140,790</b>	<b>-</b>	<b>140,790</b>	<b>96,261</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	28,840	-	28,840	19,718
003 Agriculture Information Collection and Dissemination of News	17,440	-	17,440	19,254
005 Agricultural News and Literature Production	10,720	-	10,720	-
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>38,972</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	59,246	-	59,246	-
<b>Programme Total</b>	<b>59,246</b>	<b>-</b>	<b>59,246</b>	<b>-</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1223 Livestock Products</b>				
<b>Activities:</b>				
013 Support to Veterinary Camp Operation	74,273	-	74,273	-
019 Veterinary Costs	73,287	-	73,287	-
022 Tsetse and Trypanosomiasis Control	48,859	-	48,859	-
<b>Programme Total</b>	<b>196,419</b>	<b>-</b>	<b>196,419</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	28,669	-	28,669	-
002 Livestock Extension	126,450	-	126,450	-
003 Product Quality Control and Promotion	47,782	-	47,782	-
004 Support to Camp Operations	38,225	-	38,225	-
<b>Programme Total</b>	<b>241,126</b>	<b>-</b>	<b>241,126</b>	<b>-</b>
<b>Unit Total</b>	<b>2,744,088</b>	<b>-</b>	<b>2,744,088</b>	<b>679,132</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Chibombo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,807	-	21,807	7,455
009 Utility Bills	27,336	-	27,336	9,345
<b>Programme Total</b>	<b>49,143</b>	<b>-</b>	<b>49,143</b>	<b>16,800</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	35,357	-	35,357	30,000
<b>Programme Total</b>	<b>35,357</b>	<b>-</b>	<b>35,357</b>	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,285	-	31,285	10,696
<b>Programme Total</b>	<b>31,285</b>	<b>-</b>	<b>31,285</b>	<b>10,696</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
018 Construction and Rehabilitation of Camp Houses	50,000	-	50,000	-
024 Construction of Office Block	110,000	-	110,000	200,000
404 Construction of Livestock Breeding Centre	300,000	-	300,000	-
519 Construction of Dairy Development Centre	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>1,460,000</b>	<b>-</b>	<b>1,460,000</b>	<b>200,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	11,824	-	11,824	-
005 Inspection of Agricultural Marketing Infrastructure	9,900	-	9,900	14,853
006 Market Information and Research	18,850	-	18,850	12,888
017 Entrepreneurship Training	20,828	-	20,828	14,240
<b>Programme Total</b>	<b>61,402</b>	<b>-</b>	<b>61,402</b>	<b>41,981</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	98,660	-	98,660	-
<b>Programme Total</b>	<b>98,660</b>	<b>-</b>	<b>98,660</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
003 Capture Fisheries Development	12,768	-	12,768	-
004 Fisheries Costs	26,946	-	26,946	-
007 Fisheries Surveillance and Enforcement	15,350	-	15,350	-
014 Collection of Fish Market Statistics	15,650	-	15,650	-
030 Monitoring Control and Surveillance	18,664	-	18,664	-
<b>Programme Total</b>	<b>89,378</b>	<b>-</b>	<b>89,378</b>	<b>-</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture		2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>					
<b>Activities:</b>					
008	Conduct Co-operative Inspections, Arbitration and Investigations	21,631	-	21,631	-
011	Cooperative Education and Training	33,160	-	33,160	-
012	Cooperative Formation and Registration	16,037	-	16,037	-
017	Cooperative Promotion	13,436	-	13,436	-
<b>Programme Total</b>		<b>84,264</b>	<b>-</b>	<b>84,264</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>					
<b>Activities:</b>					
009	Famer Registration	26,839	-	26,839	18,350
028	Promotion of Farm Power and Mechanisation	30,863	-	30,863	21,101
045	Dissemination of Farm Management Practices	28,500	-	28,500	19,500
046	Crop Diversification and Yield Improvement	96,132	-	96,132	65,727
055	Promotion of Extension Methodologies	48,628	-	48,628	33,248
059	Nutrition and Education	40,321	-	40,321	27,568
<b>Programme Total</b>		<b>271,283</b>	<b>-</b>	<b>271,283</b>	<b>185,494</b>
<b>Programme: 1059 District Agricultural Coordination</b>					
<b>Activities:</b>					
005	Supervision and Back-stopping	46,500	-	46,500	15,897
<b>Programme Total</b>		<b>46,500</b>	<b>-</b>	<b>46,500</b>	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>					
<b>Activities:</b>					
010	Management and Coordination	83,356	-	83,356	32,819
<b>Programme Total</b>		<b>83,356</b>	<b>-</b>	<b>83,356</b>	<b>32,819</b>
<b>Programme: 1102 Land Husbandry</b>					
<b>Activities:</b>					
005	Land Management and Conservation	38,000	-	38,000	25,981
006	Land Use Planning	47,500	-	47,500	32,476
<b>Programme Total</b>		<b>85,500</b>	<b>-</b>	<b>85,500</b>	<b>58,457</b>
<b>Programme: 1122 Variety Testing and Registration</b>					
<b>Activities:</b>					
002	National Variety Release Trials	49,492	-	49,492	33,838
<b>Programme Total</b>		<b>49,492</b>	<b>-</b>	<b>49,492</b>	<b>33,838</b>
<b>Programme: 1137 Procurement Management</b>					
<b>Activities:</b>					
015	Procurement of Boat & Engine	62,000	-	62,000	-
<b>Programme Total</b>		<b>62,000</b>	<b>-</b>	<b>62,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>					
<b>Activities:</b>					
006	Farmer Facilitation	140,790	-	140,790	96,261
<b>Programme Total</b>		<b>140,790</b>	<b>-</b>	<b>140,790</b>	<b>96,261</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	28,840	-	28,840	27,047
003 Agriculture Information Collection and Dissemination of News	17,440	-	17,440	11,924
005 Agricultural News and Literature Production	10,720	-	10,720	-
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>38,971</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	80,853	-	80,853	-
009 Livestock Disease Extension	39,497	-	39,497	-
013 Support to Veterinary Camp Operation	74,273	-	74,273	-
019 Veterinary Costs	73,287	-	73,287	-
022 Tsetse and Trypanosomiasis Control	48,859	-	48,859	-
<b>Programme Total</b>	<b>316,769</b>	<b>-</b>	<b>316,769</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	28,669	-	28,669	-
002 Livestock Extension	126,450	-	126,450	-
003 Product Quality Control and Promotion	47,782	-	47,782	-
004 Support to Camp Operations	38,225	-	38,225	-
007 Artificial Insemination	600,000	-	600,000	-
<b>Programme Total</b>	<b>841,126</b>	<b>-</b>	<b>841,126</b>	<b>-</b>
<b>Unit Total</b>	<b>3,863,305</b>	<b>-</b>	<b>3,863,305</b>	<b>761,214</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Kapiri Mposhi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,807	-	21,807	7,455
009 Utility Bills	27,336	-	27,336	9,345
<b>Programme Total</b>	<b>49,143</b>	<b>-</b>	<b>49,143</b>	<b>16,800</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	35,357	-	35,357	30,000
<b>Programme Total</b>	<b>35,357</b>	<b>-</b>	<b>35,357</b>	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,285	-	31,285	10,695
<b>Programme Total</b>	<b>31,285</b>	<b>-</b>	<b>31,285</b>	<b>10,695</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	50,000	-	50,000	-
260 Rehabilitation of Existing Infrastructure (Irrigation)	-	-	-	440,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>440,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	11,824	-	11,824	-
005 Inspection of Agricultural Marketing Infrastructure	9,900	-	9,900	14,853
006 Market Information and Research	18,850	-	18,850	12,888
017 Entrepreneurship Training	20,828	-	20,828	14,240
<b>Programme Total</b>	<b>61,402</b>	<b>-</b>	<b>61,402</b>	<b>41,981</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	92,950	-	92,950	-
<b>Programme Total</b>	<b>92,950</b>	<b>-</b>	<b>92,950</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	15,646	-	15,646	-
004 Fisheries Costs	25,258	-	25,258	-
007 Fisheries Surveillance and Enforcement	14,818	-	14,818	-
014 Collection of Fish Market Statistics	15,312	-	15,312	-
022 Mapping Fishing Areas	15,350	-	15,350	-
<b>Programme Total</b>	<b>86,384</b>	<b>-</b>	<b>86,384</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	21,631	-	21,631	-
011 Cooperative Education and Training	33,160	-	33,160	-
017 Cooperative Promotion	13,436	-	13,436	-
<b>Programme Total</b>	<b>68,227</b>	<b>-</b>	<b>68,227</b>	<b>-</b>



**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	26,839	-	26,839	18,350
028 Promotion of Farm Power and Mechanisation	30,863	-	30,863	21,101
045 Dissemination of Farm Management Practices	28,500	-	28,500	19,486
046 Crop Diversification and Yield Improvement	96,132	-	96,132	65,727
055 Promotion of Extension Methodologies	48,628	-	48,628	33,248
059 Nutrition and Education	40,321	-	40,321	27,568
<b>Programme Total</b>	<b>271,283</b>	<b>-</b>	<b>271,283</b>	<b>185,480</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	40,500	-	40,500	13,845
<b>Programme Total</b>	<b>40,500</b>	<b>-</b>	<b>40,500</b>	<b>13,845</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	83,356	-	83,356	32,819
<b>Programme Total</b>	<b>83,356</b>	<b>-</b>	<b>83,356</b>	<b>32,819</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
053 Irrigation Development	19,000	-	19,000	12,991
<b>Programme Total</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>	<b>12,991</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
145 Land Utilization Inventory	47,500	-	47,500	32,476
<b>Programme Total</b>	<b>47,500</b>	<b>-</b>	<b>47,500</b>	<b>32,476</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
009 Livestock Extension	64,583	-	64,583	-
016 Promotion of Livestock Diversification	47,782	-	47,782	-
022 Support to Veterinary Camp Operations	38,225	-	38,225	-
028 Livestock Costs	20,189	-	20,189	-
<b>Programme Total</b>	<b>170,779</b>	<b>-</b>	<b>170,779</b>	<b>-</b>
<b>Programme: 1130 Phytosanitary and Quarantine Services</b>				
<b>Activities:</b>				
003 Issuance of Phytosanitary Certificates and Import Permits	20,000	-	20,000	13,674
005 Inspections	60,000	-	60,000	41,023
143 Offices and Buildings Construction and Rehabilitation	300,000	-	300,000	-
<b>Programme Total</b>	<b>380,000</b>	<b>-</b>	<b>380,000</b>	<b>54,697</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
015 Procurement of Boat & Engine	62,000	-	62,000	21,195
<b>Programme Total</b>	<b>62,000</b>	<b>-</b>	<b>62,000</b>	<b>21,195</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	140,790	-	140,790	96,260
<b>Programme Total</b>	<b>140,790</b>	<b>-</b>	<b>140,790</b>	<b>96,260</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	28,840	-	28,840	19,718
003 Agriculture Information Collection and Dissemination of News	17,440	-	17,440	19,253
005 Agricultural News and Literature Production	10,720	-	10,720	-
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>38,971</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	80,853	-	80,853	-
009 Livestock Disease Extension	48,338	-	48,338	-
013 Support to Veterinary Camp Operation	73,481	-	73,481	-
019 Veterinary Costs	72,505	-	72,505	-
020 Tsetse and Trypanosomiasis and Analysis	48,338	-	48,338	-
<b>Programme Total</b>	<b>323,515</b>	<b>-</b>	<b>323,515</b>	<b>-</b>
<b>Unit Total</b>	<b>2,070,471</b>	<b>-</b>	<b>2,070,471</b>	<b>1,028,210</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Mumbwa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,807	-	21,807	16,800
009 Utility Bills	27,336	-	27,336	9,345
<b>Programme Total</b>	<b>49,143</b>	<b>-</b>	<b>49,143</b>	<b>26,145</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	35,357	-	35,357	30,000
<b>Programme Total</b>	<b>35,357</b>	<b>-</b>	<b>35,357</b>	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,285	-	31,285	10,695
<b>Programme Total</b>	<b>31,285</b>	<b>-</b>	<b>31,285</b>	<b>10,695</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	11,824	-	11,824	-
005 Inspection of Agricultural Marketing Infrastructure	9,900	-	9,900	14,853
006 Market Information and Research	18,850	-	18,850	12,888
017 Entrepreneurship Training	20,828	-	20,828	14,240
<b>Programme Total</b>	<b>61,402</b>	<b>-</b>	<b>61,402</b>	<b>41,981</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	81,646	-	81,646	-
<b>Programme Total</b>	<b>81,646</b>	<b>-</b>	<b>81,646</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
003 Capture Fisheries Development	26,246	-	26,246	-
004 Fisheries Costs	17,636	-	17,636	-
005 Capture Fisheries Management	14,063	-	14,063	-
007 Fisheries Surveillance and Enforcement	18,496	-	18,496	-
<b>Programme Total</b>	<b>76,441</b>	<b>-</b>	<b>76,441</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	21,631	-	21,631	-
012 Cooperative Formation and Registration	16,037	-	16,037	-
017 Cooperative Promotion	13,436	-	13,436	-
023 Co-operative Training and Development	33,160	-	33,160	-
<b>Programme Total</b>	<b>84,264</b>	<b>-</b>	<b>84,264</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	26,839	-	26,839	18,350
018 Promotion of Crop Diversification and Yield Improvement	86,519	-	86,519	59,155
022 Promotion of Farm Power & Mechanization	30,863	-	30,863	21,101
045 Dissemination of Farm Management Practices	28,500	-	28,500	19,486
059 Nutrition and Education	40,321	-	40,321	27,568
<b>Programme Total</b>	<b>213,042</b>	<b>-</b>	<b>213,042</b>	<b>145,660</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	46,500	-	46,500	15,897
<b>Programme Total</b>	<b>46,500</b>	<b>-</b>	<b>46,500</b>	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	83,356	-	83,356	32,819
<b>Programme Total</b>	<b>83,356</b>	<b>-</b>	<b>83,356</b>	<b>32,819</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
029 Land Utilisation	-	-	-	25,981
145 Land Utilization Inventory	38,000	-	38,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>25,981</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
013 Procurement and Maintenance	-	-	-	11,965
022 Purchase of Motor Cycle	35,000	-	35,000	-
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>11,965</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	140,790	-	140,790	96,259
<b>Programme Total</b>	<b>140,790</b>	<b>-</b>	<b>140,790</b>	<b>96,259</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	28,840	-	28,840	19,718
003 Agriculture Information Collection and Dissemination of News	17,440	-	17,440	19,253
005 Agricultural News and Literature Production	10,720	-	10,720	-
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>38,971</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	79,991	-	79,991	-
009 Livestock Disease Extension	48,859	-	48,859	-
013 Support to Veterinary Camp Operation	74,273	-	74,273	-
019 Veterinary Costs	73,287	-	73,287	-
022 Tsetse and Trypanosomiasis Control	48,859	-	48,859	-
<b>Programme Total</b>	<b>325,269</b>	<b>-</b>	<b>325,269</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	28,669	-	28,669	-
002 Livestock Extension	126,450	-	126,450	-
003 Product Quality Control and Promotion	47,782	-	47,782	-
060 Support to Camp Operations	38,225	-	38,225	-
<b>Programme Total</b>	<b>241,126</b>	<b>-</b>	<b>241,126</b>	<b>-</b>
<b>Unit Total</b>	<b>1,649,621</b>	<b>-</b>	<b>1,649,621</b>	<b>476,373</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Mkushi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,807	-	21,807	7,455
009 Utility Bills	27,336	-	27,336	9,345
<b>Programme Total</b>	<b>49,143</b>	<b>-</b>	<b>49,143</b>	<b>16,800</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	35,357	-	35,357	30,000
<b>Programme Total</b>	<b>35,357</b>	<b>-</b>	<b>35,357</b>	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,285	-	31,285	10,696
<b>Programme Total</b>	<b>31,285</b>	<b>-</b>	<b>31,285</b>	<b>10,696</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	50,000	-	50,000	-
024 Construction of Office Block	300,000	-	300,000	-
086 Construction/ Rehabilitation of FTC	100,000	-	100,000	150,000
194 Rehabilitation of the Fish Farm	59,000	-	59,000	-
<b>Programme Total</b>	<b>509,000</b>	<b>-</b>	<b>509,000</b>	<b>150,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	11,824	-	11,824	-
005 Inspection of Agricultural Marketing Infrastructure	9,900	-	9,900	14,853
006 Market Information and Research	18,850	-	18,850	12,888
017 Entrepreneurship Training	20,828	-	20,828	14,240
<b>Programme Total</b>	<b>61,402</b>	<b>-</b>	<b>61,402</b>	<b>41,981</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
027 Fish Farm Management	141,048	-	141,048	-
<b>Programme Total</b>	<b>141,048</b>	<b>-</b>	<b>141,048</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
030 Monitoring Control and Surveillance	7,152	-	7,152	-
042 Fish Restocking of Small Water Bodies	14,272	-	14,272	-
<b>Programme Total</b>	<b>21,424</b>	<b>-</b>	<b>21,424</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	21,631	-	21,631	-
013 Co-operative Formation and Registration	16,037	-	16,037	-
017 Cooperative Promotion	13,436	-	13,436	-
023 Co-operative Training and Development	33,160	-	33,160	-
<b>Programme Total</b>	<b>84,264</b>	<b>-</b>	<b>84,264</b>	<b>-</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	18,939	-	18,939	12,949
018 Promotion of Crop Diversification and Yield Improvement	86,519	-	86,519	80,256
022 Promotion of Farm Power & Mechanization	30,863	-	30,863	-
038 Support to Mkushi Farmer Training Centre	80,000	-	80,000	54,697
045 Dissemination of Farm Management Practices	28,500	-	28,500	19,486
055 Promotion of Extension Methodologies	48,628	-	48,628	33,248
071 Nutrition and Education	40,321	-	40,321	27,568
<b>Programme Total</b>	<b>333,770</b>	<b>-</b>	<b>333,770</b>	<b>228,204</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	46,500	-	46,500	15,897
<b>Programme Total</b>	<b>46,500</b>	<b>-</b>	<b>46,500</b>	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	83,356	-	83,356	32,819
<b>Programme Total</b>	<b>83,356</b>	<b>-</b>	<b>83,356</b>	<b>32,819</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
030 Seed Inspections and Sampling	304,492	-	304,492	286,945
<b>Programme Total</b>	<b>304,492</b>	<b>-</b>	<b>304,492</b>	<b>286,945</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	38,000	-	38,000	25,981
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>25,981</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
091 Management and Coordination	44,000	-	44,000	15,042
<b>Programme Total</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>	<b>15,042</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	140,790	-	140,790	96,259
<b>Programme Total</b>	<b>140,790</b>	<b>-</b>	<b>140,790</b>	<b>96,259</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	28,840	-	28,840	19,718
003 Agriculture Information Collection and Dissemination of News	17,440	-	17,440	19,253
005 Agricultural News and Literature Production	10,720	-	10,720	-
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>38,971</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	40,320	-	40,320	-
009 Livestock Disease Extension	56,351	-	56,351	-
013 Support to Veterinary Camp Operation	85,662	-	85,662	-
019 Veterinary Costs	84,525	-	84,525	-
022 Tsetse and Trypanosomiasis Control	56,351	-	56,351	-
<b>Programme Total</b>	<b>323,209</b>	<b>-</b>	<b>323,209</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	28,669	-	28,669	-
002 Livestock Extension	126,450	-	126,450	-
003 Product Quality Control and Promotion	47,782	-	47,782	-
004 Support to Camp Operations	38,225	-	38,225	-
<b>Programme Total</b>	<b>241,126</b>	<b>-</b>	<b>241,126</b>	<b>-</b>
<b>Unit Total</b>	<b>2,545,166</b>	<b>-</b>	<b>2,545,166</b>	<b>989,595</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Serenje District Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,807	-	21,807	7,455
009 Utility Bills	27,336	-	27,336	9,345
<b>Programme Total</b>	<b>49,143</b>	<b>-</b>	<b>49,143</b>	<b>16,800</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	35,357	-	35,357	25,000
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	<b>35,357</b>	<b>-</b>	<b>35,357</b>	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	23,485	-	23,485	8,030
<b>Programme Total</b>	<b>23,485</b>	<b>-</b>	<b>23,485</b>	<b>8,030</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of FTC	50,000	-	50,000	-
086 Construction/ Rehabilitation of FTC	200,000	-	200,000	50,000
194 Rehabilitation of the Fish Farm	59,000	-	59,000	-
<b>Programme Total</b>	<b>309,000</b>	<b>-</b>	<b>309,000</b>	<b>50,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	11,824	-	11,824	-
005 Inspection of Agricultural Marketing Infrastructure	9,900	-	9,900	14,853
006 Market Information and Research	18,850	-	18,850	12,898
017 Entrepreneurship Training	20,828	-	20,828	14,240
<b>Programme Total</b>	<b>61,402</b>	<b>-</b>	<b>61,402</b>	<b>41,991</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
010 Stocking of Small Water Bodies	139,336	-	139,336	-
<b>Programme Total</b>	<b>139,336</b>	<b>-</b>	<b>139,336</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
003 Capture Fisheries Development	10,926	-	10,926	-
004 Fisheries Costs	29,374	-	29,374	-
007 Fisheries Surveillance and Enforcement	13,708	-	13,708	-
014 Collection of Fish Market Statistics	9,926	-	9,926	-
024 Training and Sensitization of Fishers and Fish Farmers	10,142	-	10,142	-
<b>Programme Total</b>	<b>74,076</b>	<b>-</b>	<b>74,076</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
008 Nansanga Farm Block Development	1,500,000	-	1,500,000	921,219
<b>Programme Total</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>921,219</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	21,631	-	21,631	-
011 Cooperative Education and Training	33,160	-	33,160	-
017 Cooperative Promotion	13,436	-	13,436	-
023 Co-operative Training and Development	16,037	-	16,037	-
<b>Programme Total</b>	<b>84,264</b>	<b>-</b>	<b>84,264</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	26,839	-	26,839	18,350
018 Promotion of Crop Diversification and Yield Improvement	96,132	-	96,132	50,947
020 Promotion of Extension Methodology	48,628	-	48,628	-
022 Promotion of Farm Power & Mechanization	30,863	-	30,863	-
028 Promotion of Farm Power and Mechanisation	40,321	-	40,321	48,670
038 Support to Serenje Farmer Training Centre	-	-	-	14,780
055 Promotion of Extension Methodologies	-	-	-	33,248
058 Development & Dissemination of Farm Management Practices	28,500	-	28,500	19,486
059 Nutrition and Education	40,321	-	40,321	27,568
<b>Programme Total</b>	<b>311,604</b>	<b>-</b>	<b>311,604</b>	<b>213,049</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	46,500	-	46,500	15,897
<b>Programme Total</b>	<b>46,500</b>	<b>-</b>	<b>46,500</b>	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	83,356	-	83,356	32,819
<b>Programme Total</b>	<b>83,356</b>	<b>-</b>	<b>83,356</b>	<b>32,819</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
004 Geographical Information Laboratory	150,000	-	150,000	102,557
005 Land Management and Conservation	38,000	-	38,000	25,981
036 Land Use Planning - Monitoring Farm Block Development	100,000	-	100,000	68,371
<b>Programme Total</b>	<b>288,000</b>	<b>-</b>	<b>288,000</b>	<b>196,909</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
017 Procurement of Goods and Equipment	45,000	-	45,000	15,384
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>15,384</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	140,790	-	140,790	96,259
<b>Programme Total</b>	<b>140,790</b>	<b>-</b>	<b>140,790</b>	<b>96,259</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	28,840	-	28,840	19,718
003 Agriculture Information Collection and Dissemination of News	17,440	-	17,440	19,253
005 Agricultural News and Literature Production	10,720	-	10,720	-
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>38,971</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	80,853	-	80,853	-
009 Livestock Disease Extension	48,859	-	48,859	-
013 Support to Veterinary Camp Operation	74,273	-	74,273	-
019 Veterinary Costs	59,246	-	59,246	-
<b>Programme Total</b>	<b>263,231</b>	<b>-</b>	<b>263,231</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	28,669	-	28,669	-
002 Livestock Extension	126,450	-	126,450	-
003 Product Quality Control and Promotion	47,782	-	47,782	-
060 Support to Camp Operations	38,225	-	38,225	-
063 Tsetse and Trypanosomiasis Control	48,859	-	48,859	-
<b>Programme Total</b>	<b>289,985</b>	<b>-</b>	<b>289,985</b>	<b>-</b>
<b>Unit Total</b>	<b>3,801,529</b>	<b>-</b>	<b>3,801,529</b>	<b>1,677,328</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>13 Itezhi-tezhi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,808	-	21,808	7,455
009 Utility Bills	23,097	-	23,097	7,896
<b>Programme Total</b>	<b>44,905</b>	<b>-</b>	<b>44,905</b>	<b>15,351</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	35,357	-	35,357	25,000
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	<b>35,357</b>	<b>-</b>	<b>35,357</b>	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
012 Financial Managements and Accounting	34,049	-	34,049	11,640
<b>Programme Total</b>	<b>34,049</b>	<b>-</b>	<b>34,049</b>	<b>11,640</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
018 Construction and Rehabilitation of Camp Houses	50,000	-	50,000	-
512 Completion of Fish Freezing and Marketing Structures at Itezhi-Tezhi	110,000	-	110,000	-
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	11,824	-	11,824	-
005 Inspection of Agricultural Marketing Infrastructure	9,900	-	9,900	14,853
006 Market Information and Research	18,850	-	18,850	12,888
017 Entrepreneurship Training	24,240	-	24,240	16,572
<b>Programme Total</b>	<b>64,814</b>	<b>-</b>	<b>64,814</b>	<b>44,313</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	36,976	-	36,976	-
<b>Programme Total</b>	<b>36,976</b>	<b>-</b>	<b>36,976</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	46,094	-	46,094	-
007 Fisheries Surveillance and Enforcement	8,892	-	8,892	-
014 Collection of Fish Market Statistics	11,220	-	11,220	-
015 Develop Fisheries Mgt Plan	102,830	-	102,830	-
020 Establish and Strengthen Co-management Structures	25,436	-	25,436	-
<b>Programme Total</b>	<b>194,472</b>	<b>-</b>	<b>194,472</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
013 Co-operative Formation and Registration	16,037	-	16,037	-
015 Co-operative Inspections, Arbitration and Investigations	21,631	-	21,631	-
018 Co-operative Promotion	13,436	-	13,436	-
022 Co-operative Training and Education	37,840	-	37,840	-
<b>Programme Total</b>	<b>88,944</b>	<b>-</b>	<b>88,944</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
008 Development and Dissemination of Farm Management Practices	28,500	-	28,500	19,486
010 Farmer Registration	26,839	-	26,839	18,350
018 Promotion of Crop Diversification and Yield Improvement	86,519	-	86,519	59,154
019 Promotion of Extension Methodology	48,628	-	48,628	33,248
022 Promotion of Farm Power & Mechanization	30,863	-	30,863	21,101
059 Nutrition and Education	40,321	-	40,321	27,568
<b>Programme Total</b>	<b>261,670</b>	<b>-</b>	<b>261,670</b>	<b>178,907</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
001 Backstopping	46,500	-	46,500	15,897
<b>Programme Total</b>	<b>46,500</b>	<b>-</b>	<b>46,500</b>	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	83,356	-	83,356	32,819
<b>Programme Total</b>	<b>83,356</b>	<b>-</b>	<b>83,356</b>	<b>32,819</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	140,790	-	140,790	96,259
<b>Programme Total</b>	<b>140,790</b>	<b>-</b>	<b>140,790</b>	<b>96,259</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	28,840	-	28,840	19,718
003 Agriculture Information Collection and Dissemination of News	17,440	-	17,440	19,253
005 Agricultural News and Literature Production	10,720	-	10,720	-
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>38,971</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	80,853	-	80,853	-
009 Livestock Disease Extension	48,859	-	48,859	-
013 Support to Veterinary Camp Operation	74,273	-	74,273	-
019 Veterinary Costs	73,287	-	73,287	-
022 Tsetse and Trypanosomiasis Control	48,859	-	48,859	-
<b>Programme Total</b>	<b>326,131</b>	<b>-</b>	<b>326,131</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	28,669	-	28,669	-
002 Livestock Extension	126,450	-	126,450	-
003 Product Quality Control and Promotion	47,782	-	47,782	-
004 Support to Camp Operations	38,225	-	38,225	-
<b>Programme Total</b>	<b>241,126</b>	<b>-</b>	<b>241,126</b>	<b>-</b>
<b>Unit Total</b>	<b>1,816,090</b>	<b>-</b>	<b>1,816,090</b>	<b>464,157</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Chisamba</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,808	-	21,808	14,260
009 Utility Bills	23,097	-	23,097	7,896
<b>Programme Total</b>	<b>44,905</b>	<b>-</b>	<b>44,905</b>	<b>22,156</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	35,357	-	35,357	25,000
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	<b>35,357</b>	<b>-</b>	<b>35,357</b>	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
012 Financial Managements and Accounting	34,049	-	34,049	11,640
<b>Programme Total</b>	<b>34,049</b>	<b>-</b>	<b>34,049</b>	<b>11,640</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
018 Construction and Rehabilitation of Camp Houses	50,000	-	50,000	-
511 Completion of Construction of Office Block - Fisheries	110,000	-	110,000	-
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	11,824	-	11,824	-
005 Inspection of Agricultural Marketing Infrastructure	9,900	-	9,900	-
006 Market Information and Research	18,850	-	18,850	19,657
017 Entrepreneurship Training	24,240	-	24,240	16,572
<b>Programme Total</b>	<b>64,814</b>	<b>-</b>	<b>64,814</b>	<b>36,229</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	59,579	-	59,579	-
<b>Programme Total</b>	<b>59,579</b>	<b>-</b>	<b>59,579</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
034 Restocking of Small Water Bodies	12,112	-	12,112	-
050 Fisheries Monitoring, Control and Surveillance	5,752	-	5,752	-
<b>Programme Total</b>	<b>17,864</b>	<b>-</b>	<b>17,864</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
013 Co-operative Formation and Registration	16,037	-	16,037	-
015 Co-operative Inspections, Arbitration and Investigations	21,631	-	21,631	-
018 Co-operative Promotion	13,436	-	13,436	-
022 Co-operative Training and Education	37,840	-	37,840	-
<b>Programme Total</b>	<b>88,944</b>	<b>-</b>	<b>88,944</b>	<b>-</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
008 Development and Dissemination of Farm Management Practices	28,500	-	28,500	19,486
010 Farmer Registration	26,839	-	26,839	18,350
018 Promotion of Crop Diversification and Yield Improvement	86,519	-	86,519	92,402
022 Promotion of Farm Power & Mechanization	30,863	-	30,863	21,101
055 Promotion of Extension Methodologies	48,628	-	48,628	-
059 Nutrition and Education	40,321	-	40,321	27,568
074 Promotion of Conservation Agriculture	38,000	-	38,000	25,981
<b>Programme Total</b>	<b>299,670</b>	<b>-</b>	<b>299,670</b>	<b>204,888</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
001 Backstopping	46,500	-	46,500	15,897
<b>Programme Total</b>	<b>46,500</b>	<b>-</b>	<b>46,500</b>	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	83,356	-	83,356	32,819
<b>Programme Total</b>	<b>83,356</b>	<b>-</b>	<b>83,356</b>	<b>32,819</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
145 Land Utilization Inventory	47,500	-	47,500	32,476
<b>Programme Total</b>	<b>47,500</b>	<b>-</b>	<b>47,500</b>	<b>32,476</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
093 Procurement of Office Furniture and Equipment - Fisheries	12,000	-	12,000	-
<b>Programme Total</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	140,790	-	140,790	104,465
<b>Programme Total</b>	<b>140,790</b>	<b>-</b>	<b>140,790</b>	<b>104,465</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	28,840	-	28,840	19,718
003 Agriculture Information Collection and Dissemination of News	17,440	-	17,440	19,253
005 Agricultural News and Literature Production	10,720	-	10,720	-
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>38,971</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	80,853	-	80,853	-
009 Livestock Disease Extension	48,859	-	48,859	-
013 Support to Veterinary Camp Operation	74,273	-	74,273	-
019 Veterinary Costs	73,287	-	73,287	-
022 Tsetse and Trypanosomiasis Control	48,859	-	48,859	-
<b>Programme Total</b>	<b>326,131</b>	<b>-</b>	<b>326,131</b>	<b>-</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	28,669	-	28,669	-
002 Livestock Extension	126,450	-	126,450	-
003 Product Quality Control and Promotion	47,782	-	47,782	-
010 Support to Veterinary Camp Operations	38,225	-	38,225	-
<b>Programme Total</b>	<b>241,126</b>	<b>-</b>	<b>241,126</b>	<b>-</b>
<b>Unit Total</b>	<b>1,759,585</b>	<b>-</b>	<b>1,759,585</b>	<b>529,541</b>



**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>15 Luano</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,808	-	21,808	7,455
009 Utility Bills	23,097	-	23,097	7,896
<b>Programme Total</b>	<b>44,905</b>	<b>-</b>	<b>44,905</b>	<b>15,351</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	35,357	-	35,357	25,000
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	<b>35,357</b>	<b>-</b>	<b>35,357</b>	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
012 Financial Managements and Accounting	34,049	-	34,049	11,640
<b>Programme Total</b>	<b>34,049</b>	<b>-</b>	<b>34,049</b>	<b>11,640</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
018 Construction and Rehabilitation of Camp Houses	100,000	-	100,000	-
511 Completion of Construction of Office Block - Fisheries	110,000	-	110,000	-
<b>Programme Total</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	11,824	-	11,824	-
005 Inspection of Agricultural Marketing Infrastructure	9,900	-	9,900	14,853
006 Market Information and Research	18,850	-	18,850	12,888
017 Entrepreneurship Training	24,240	-	24,240	16,572
<b>Programme Total</b>	<b>64,814</b>	<b>-</b>	<b>64,814</b>	<b>44,313</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
013 Co-operative Formation and Registration	16,037	-	16,037	-
015 Co-operative Inspections, Arbitration and Investigations	21,631	-	21,631	-
018 Co-operative Promotion	13,436	-	13,436	-
022 Co-operative Training and Education	37,840	-	37,840	-
<b>Programme Total</b>	<b>88,944</b>	<b>-</b>	<b>88,944</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
008 Development and Dissemination of Farm Management Practices	28,500	-	28,500	19,486
010 Farmer Registration	26,839	-	26,839	18,350
018 Promotion of Crop Diversification and Yield Improvement	76,906	-	76,906	52,582
022 Promotion of Farm Power & Mechanization	30,863	-	30,863	21,101
055 Promotion of Extension Methodologies	48,628	-	48,628	33,248
059 Nutrition and Education	40,321	-	40,321	27,568
074 Promotion of Conservation Agriculture	38,000	-	38,000	25,981
<b>Programme Total</b>	<b>290,057</b>	<b>-</b>	<b>290,057</b>	<b>198,316</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
001 Backstopping	46,500	-	46,500	15,897
<b>Programme Total</b>	<b>46,500</b>	<b>-</b>	<b>46,500</b>	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	83,356	-	83,356	32,819
<b>Programme Total</b>	<b>83,356</b>	<b>-</b>	<b>83,356</b>	<b>32,819</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	-	-	-	32,476
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,476</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
093 Procurement of Office Furniture and Equipment - Fisheries	12,000	-	12,000	-
<b>Programme Total</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	140,790	-	140,790	104,465
<b>Programme Total</b>	<b>140,790</b>	<b>-</b>	<b>140,790</b>	<b>104,465</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	28,840	-	28,840	19,718
003 Agriculture Information Collection and Dissemination of News	17,440	-	17,440	19,253
005 Agricultural News and Literature Production	10,720	-	10,720	-
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>38,971</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
010 Livestock Extension	76,450	-	76,450	-
011 Livestock Costs	18,000	-	18,000	-
014 Support to Vet Camp Operations	38,225	-	38,225	-
<b>Programme Total</b>	<b>132,675</b>	<b>-</b>	<b>132,675</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	80,853	-	80,853	-
009 Livestock Disease Extension	48,858	-	48,858	-
013 Support to Veterinary Camp Operation	74,273	-	74,273	-
019 Veterinary Costs	73,287	-	73,287	-
022 Tsetse and Trypanosomiasis Control	48,859	-	48,859	-
<b>Programme Total</b>	<b>326,130</b>	<b>-</b>	<b>326,130</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
003 Product Quality Control and Promotion	47,782	-	47,782	-
<b>Programme Total</b>	<b>47,782</b>	<b>-</b>	<b>47,782</b>	<b>-</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	80,474	-	80,474	-
003 Product Quality Control and Promotion	40,000	-	40,000	-
060 Support to Camp Operations	40,000	-	40,000	-
<b>Programme Total</b>	<b>190,652</b>	<b>-</b>	<b>190,652</b>	<b>-</b>
<b>Unit Total</b>	<b>1,805,011</b>	<b>-</b>	<b>1,805,011</b>	<b>524,248</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>16 Chitambo</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,808	-	21,808	7,455
009 Utility Bills	23,097	-	23,097	7,896
<b>Programme Total</b>	<b>44,905</b>	<b>-</b>	<b>44,905</b>	<b>15,351</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	85,357	-	85,357	25,000
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	<b>85,357</b>	<b>-</b>	<b>85,357</b>	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
012 Financial Managements and Accounting	34,049	-	34,049	11,640
<b>Programme Total</b>	<b>34,049</b>	<b>-</b>	<b>34,049</b>	<b>11,640</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
018 Construction and Rehabilitation of Camp Houses	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	11,824	-	11,824	-
005 Inspection of Agricultural Marketing Infrastructure	9,900	-	9,900	14,853
006 Market Information and Research	18,850	-	18,850	12,888
017 Entrepreneurship Training	24,240	-	24,240	16,572
<b>Programme Total</b>	<b>64,814</b>	<b>-</b>	<b>64,814</b>	<b>44,313</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
015 Cage and Pen Culture Promotion	180,454	-	180,454	-
<b>Programme Total</b>	<b>180,454</b>	<b>-</b>	<b>180,454</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	13,142	-	13,142	-
050 Fisheries Monitoring, Control and Surveillance	8,996	-	8,996	-
<b>Programme Total</b>	<b>22,138</b>	<b>-</b>	<b>22,138</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	16,037	-	16,037	-
015 Co-operative Inspections, Arbitration and Investigations	21,631	-	21,631	-
018 Co-operative Promotion	13,436	-	13,436	-
022 Co-operative Training and Education	37,840	-	37,840	-
<b>Programme Total</b>	<b>88,944</b>	<b>-</b>	<b>88,944</b>	<b>-</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
008 Development and Dissemination of Farm Management Practices	28,500	-	28,500	19,486
010 Farmer Registration	26,839	-	26,839	18,350
018 Promotion of Crop Diversification and Yield Improvement	76,906	-	76,906	52,582
022 Promotion of Farm Power & Mechanization	30,863	-	30,863	21,101
048 Crop Production Monitoring and Assessment	-	-	-	33,248
055 Promotion of Extension Methodologies	48,628	-	48,628	-
059 Nutrition and Education	40,321	-	40,321	27,568
<b>Programme Total</b>	<b>252,057</b>	<b>-</b>	<b>252,057</b>	<b>172,335</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
001 Backstopping	46,500	-	46,500	15,897
<b>Programme Total</b>	<b>46,500</b>	<b>-</b>	<b>46,500</b>	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	83,356	-	83,356	32,819
<b>Programme Total</b>	<b>83,356</b>	<b>-</b>	<b>83,356</b>	<b>32,819</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	47,500	-	47,500	32,476
<b>Programme Total</b>	<b>47,500</b>	<b>-</b>	<b>47,500</b>	<b>32,476</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
093 Procurement of Office Furniture and Equipment - Fisheries	12,000	-	12,000	-
<b>Programme Total</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	140,790	-	140,790	104,465
<b>Programme Total</b>	<b>140,790</b>	<b>-</b>	<b>140,790</b>	<b>104,465</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	28,840	-	28,840	19,718
003 Agriculture Information Collection and Dissemination of News	17,440	-	17,440	19,253
005 Agricultural News and Literature Production	10,720	-	10,720	-
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>38,971</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
010 Livestock Extension	76,450	-	76,450	-
011 Livestock Costs	18,000	-	18,000	-
014 Support to Vet Camp Operations	38,225	-	38,225	-
<b>Programme Total</b>	<b>132,675</b>	<b>-</b>	<b>132,675</b>	<b>-</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	80,853	-	80,853	-
009 Livestock Disease Extension	48,859	-	48,859	-
013 Support to Veterinary Camp Operation	74,273	-	74,273	-
019 Veterinary Costs	73,287	-	73,287	-
022 Tsetse and Trypanosomiasis Control	48,859	-	48,859	-
<b>Programme Total</b>	<b>326,131</b>	<b>-</b>	<b>326,131</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
003 Product Quality Control and Promotion	47,782	-	47,782	-
<b>Programme Total</b>	<b>47,782</b>	<b>-</b>	<b>47,782</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,177	-	30,177	-
002 Livestock Extension	80,500	-	80,500	-
060 Support to Camp Operations	40,000	-	40,000	-
<b>Programme Total</b>	<b>150,677</b>	<b>-</b>	<b>150,677</b>	<b>-</b>
<b>Unit Total</b>	<b>1,867,129</b>	<b>-</b>	<b>1,867,129</b>	<b>498,267</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>17 Ngabwe</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,808	-	21,808	7,455
009 Utility Bills	23,097	-	23,097	7,896
<b>Programme Total</b>	<b>44,905</b>	<b>-</b>	<b>44,905</b>	<b>15,351</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	35,357	-	35,357	30,000
<b>Programme Total</b>	<b>35,357</b>	<b>-</b>	<b>35,357</b>	<b>30,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
012 Financial Managements and Accounting	34,049	-	34,049	11,640
<b>Programme Total</b>	<b>34,049</b>	<b>-</b>	<b>34,049</b>	<b>11,640</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
018 Construction and Rehabilitation of Camp Houses	50,000	-	50,000	-
511 Completion of Construction of Office Block - Fisheries	110,000	-	110,000	-
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	11,824	-	11,824	-
005 Inspection of Agricultural Marketing Infrastructure	9,900	-	9,900	14,853
006 Market Information and Research	18,850	-	18,850	12,888
017 Entrepreneurship Training	24,240	-	24,240	16,572
<b>Programme Total</b>	<b>64,814</b>	<b>-</b>	<b>64,814</b>	<b>44,313</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	11,448	-	11,448	-
050 Fisheries Monitoring, Control and Surveillance	6,468	-	6,468	-
<b>Programme Total</b>	<b>17,916</b>	<b>-</b>	<b>17,916</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	37,840	-	37,840	-
013 Co-operative Formation and Registration	16,037	-	16,037	-
015 Co-operative Inspections, Arbitration and Investigations	21,631	-	21,631	-
018 Co-operative Promotion	13,436	-	13,436	-
<b>Programme Total</b>	<b>88,944</b>	<b>-</b>	<b>88,944</b>	<b>-</b>

**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
008 Development and Dissemination of Farm Management Practices	28,500	-	28,500	19,486
010 Farmer Registration	26,839	-	26,839	18,350
018 Promotion of Crop Diversification and Yield Improvement	76,906	-	76,906	52,582
022 Promotion of Farm Power & Mechanization	30,863	-	30,863	21,101
055 Promotion of Extension Methodologies	48,628	-	48,628	33,248
059 Nutrition and Education	40,321	-	40,321	27,568
<b>Programme Total</b>	<b>252,057</b>	<b>-</b>	<b>252,057</b>	<b>172,335</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
001 Backstopping	46,500	-	46,500	15,897
<b>Programme Total</b>	<b>46,500</b>	<b>-</b>	<b>46,500</b>	<b>15,897</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	83,356	-	83,356	32,819
<b>Programme Total</b>	<b>83,356</b>	<b>-</b>	<b>83,356</b>	<b>32,819</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
092 Procurement of Office Furniture and Equipment	12,000	-	12,000	-
<b>Programme Total</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	140,790	-	140,790	104,465
<b>Programme Total</b>	<b>140,790</b>	<b>-</b>	<b>140,790</b>	<b>104,465</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	28,840	-	28,840	19,718
003 Agriculture Information Collection and Dissemination of News	17,440	-	17,440	19,253
005 Agricultural News and Literature Production	10,720	-	10,720	-
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>38,971</b>
<b>Programme: 1221 District Livestock Development</b>				
<b>Activities:</b>				
010 Livestock Extension	76,450	-	76,450	-
011 Livestock Costs	28,669	-	28,669	-
013 Support to Livestock Camp Operations	38,225	-	38,225	-
<b>Programme Total</b>	<b>143,344</b>	<b>-</b>	<b>143,344</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	80,853	-	80,853	-
009 Livestock Disease Extension	48,859	-	48,859	-
013 Support to Veterinary Camp Operation	74,273	-	74,273	-
019 Veterinary Costs	73,287	-	73,287	-
022 Tsetse and Trypanosomiasis Control	48,859	-	48,859	-
<b>Programme Total</b>	<b>326,131</b>	<b>-</b>	<b>326,131</b>	<b>-</b>



**HEAD 89/19 MINISTRY OF AGRICULTURE - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
003 Product Quality Control and Promotion	47,782	-	47,782	-
<b>Programme Total</b>	<b>47,782</b>	<b>-</b>	<b>47,782</b>	<b>-</b>
<b>Unit Total</b>	<b>1,554,945</b>	<b>-</b>	<b>1,554,945</b>	<b>465,791</b>
<b>Department Total</b>	<b>25,476,940</b>	<b>-</b>	<b>25,476,940</b>	<b>8,093,856</b>

**HEAD 89/20 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	11,731,206	-	11,731,206	7,010,422
002 Salaries Division II	29,181,240	-	29,181,240	15,649,937
003 Salaries Division III	5,492,124	-	5,492,124	2,794,746
005 Other Emoluments	457,411	-	457,411	83,380
<b>Programme Total</b>	<b>46,861,981</b>	<b>-</b>	<b>46,861,981</b>	<b>25,538,485</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	64,915	-	64,915	34,500
009 Utility Bills	67,400	-	67,400	37,500
070 Monitoring, Back-stopping and Evaluation	97,373	-	97,373	60,000
118 Planning, Review and Consultation Meetings	64,915	-	64,915	47,500
<b>Programme Total</b>	<b>294,603</b>	<b>-</b>	<b>294,603</b>	<b>179,500</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	497,460	-	497,460	50,000
<b>Programme Total</b>	<b>497,460</b>	<b>-</b>	<b>497,460</b>	<b>50,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 Audit Inspections	95,000	-	95,000	18,000
<b>Programme Total</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>18,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	118,239	-	118,239	35,000
069 Consultation, Planning and Review Meetings	19,000	-	19,000	32,500
<b>Programme Total</b>	<b>137,239</b>	<b>-</b>	<b>137,239</b>	<b>67,500</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
023 Office Block Rehabilitation	40,000	-	40,000	300,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>300,000</b>
<b>Unit Total</b>	<b>47,926,283</b>	<b>-</b>	<b>47,926,283</b>	<b>26,153,485</b>

**HEAD 89/20 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	60,911	-	60,911	35,000
<b>Programme Total</b>	<b>60,911</b>	<b>-</b>	<b>60,911</b>	<b>35,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	23,816	-	23,816	25,000
<b>Programme Total</b>	<b>23,816</b>	<b>-</b>	<b>23,816</b>	<b>25,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	35,724	-	35,724	20,000
011 Monitoring and Evaluation	23,816	-	23,816	-
<b>Programme Total</b>	<b>59,540</b>	<b>-</b>	<b>59,540</b>	<b>20,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
013 Procurement and Maintenance	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 1295 Payroll Management and Establishment Control</b>				
<b>Activities:</b>				
007 Payroll Management	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Unit Total</b>	<b>184,267</b>	<b>-</b>	<b>184,267</b>	<b>120,000</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1011 Information Management</b>				
<b>Activities:</b>				
006 Database Management	17,953	-	17,953	30,000
<b>Programme Total</b>	<b>17,953</b>	<b>-</b>	<b>17,953</b>	<b>30,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
010 Development of An M&e System and Undertaking Monitoring	24,405	-	24,405	-
094 Planning and Review Meetings	41,873	-	41,873	-
144 Monitoring and Evaluation of Agricultural and Livestock Programmes	38,403	-	38,403	80,000
<b>Programme Total</b>	<b>104,681</b>	<b>-</b>	<b>104,681</b>	<b>80,000</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
003 Budget Development and Implementation Monitoring	29,902	-	29,902	60,000
<b>Programme Total</b>	<b>29,902</b>	<b>-</b>	<b>29,902</b>	<b>60,000</b>
<b>Unit Total</b>	<b>152,536</b>	<b>-</b>	<b>152,536</b>	<b>170,000</b>

**HEAD 89/20 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Agriculture</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	24,405	-	24,405	5,345
<b>Programme Total</b>	<b>24,405</b>	<b>-</b>	<b>24,405</b>	<b>5,345</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
087 Construction/rehabilitation of Farm Institute (fi)	300,000	-	300,000	300,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	100,000	-	100,000	-
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	43,802
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>43,802</b>
<b>Programme: 1044 Conservation Farming</b>				
<b>Activities:</b>				
001 Conduct Conservation Agriculture	-	-	-	118,271
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>118,271</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	37,050	-	37,050	-
019 Promotion of Extension Methodology	70,241	-	70,241	-
021 Promotion of Farm Management Skills	49,400	-	49,400	-
046 Crop Diversification and Yield Improvement	256,447	-	256,447	493,657
059 Nutrition and Education	51,202	-	51,202	-
<b>Programme Total</b>	<b>464,340</b>	<b>-</b>	<b>464,340</b>	<b>493,657</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	163,588	-	163,588	71,401
<b>Programme Total</b>	<b>163,588</b>	<b>-</b>	<b>163,588</b>	<b>71,401</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
029 Supervision, Monitoring and Backstopping of Irrigation Activities	180,000	-	180,000	77,096
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>77,096</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	47,501	-	47,501	175,339
010 Farm Block	200,000	-	200,000	-
032 Mapping and Remote Sensing	142,500	-	142,500	-
<b>Programme Total</b>	<b>390,001</b>	<b>-</b>	<b>390,001</b>	<b>175,339</b>
<b>Unit Total</b>	<b>1,622,334</b>	<b>-</b>	<b>1,622,334</b>	<b>1,284,911</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	29,851	-	29,851	-
<b>Programme Total</b>	<b>29,851</b>	<b>-</b>	<b>29,851</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	44,552	-	44,552	-
002 Control of Livestock Diseases	44,552	-	44,552	-
003 Control of Scheduled and Non Scheduled	51,978	-	51,978	-
017 Trypanosomiasis Monitoring on Effectiveness of Intervention	20,425	-	20,425	-
019 Veterinary Costs	35,642	-	35,642	-
032 Livestock Disease Data Collection and Analysis	22,276	-	22,276	-
041 Emergency Disease Control Fund	37,127	-	37,127	-
043 Compulsory Dipping Enforcement	74,254	-	74,254	-
047 Conduct Integrated Vector Management Systems in Order to Maximise Results	27,201	-	27,201	-
049 Facilitate Target Deployment and Servicing in Tsetse Infested Areas	25,507	-	25,507	-
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	23,813	-	23,813	-
053 Public Health	37,127	-	37,127	-
055 Training of Communities and Create Awareness in Tsetse Infected Areas	23,813	-	23,813	-
<b>Programme Total</b>	<b>468,267</b>	<b>-</b>	<b>468,267</b>	<b>-</b>
<b>Unit Total</b>	<b>498,118</b>	<b>-</b>	<b>498,118</b>	<b>-</b>

**HEAD 89/20 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture		2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised		
	ZMW	ZMW	ZMW		ZMW
<b>06 Fisheries</b>					
<b>Programme: 1001 General Administration</b>					
<b>Activities:</b>					
003 Office Administration	49,500	-	49,500		-
083 Public Functions and Ceremonies	34,500	-	34,500		-
154 Shows and Exhibits	25,000	-	25,000		-
161 Monitoring and Evaluation	43,000	-	43,000		-
<b>Programme Total</b>	<b>152,000</b>	<b>-</b>	<b>152,000</b>		<b>-</b>
<b>Programme: 1025 Aquaculture Management and Development</b>					
<b>Activities:</b>					
003 Aquaculture Costs	146,300	-	146,300		-
<b>Programme Total</b>	<b>146,300</b>	<b>-</b>	<b>146,300</b>		<b>-</b>
<b>Programme: 1028 Back stopping</b>					
<b>Activities:</b>					
002 Backstopping of Clusters or High Potential Aqua-zones	35,000	-	35,000		-
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>		<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>					
<b>Activities:</b>					
005 Capture Fisheries Management	56,500	-	56,500		-
007 Fisheries Surveillance and Enforcement	70,400	-	70,400		-
046 Mapping of Fishery Management Areas	96,200	-	96,200		-
049 Capture Fishery Restocking Studies	57,500	-	57,500		-
<b>Programme Total</b>	<b>280,600</b>	<b>-</b>	<b>280,600</b>		<b>-</b>
<b>Unit Total</b>	<b>613,900</b>	<b>-</b>	<b>613,900</b>		<b>-</b>
<b>07 Agribusiness and Marketing</b>					
<b>Programme: 1016 Agri-Business and Marketing</b>					
<b>Activities:</b>					
005 Inspection of Agricultural Marketing Infrastructure	69,841	-	69,841		52,861
007 Market Information Collection, Analysis & Dissemination	110,506	-	110,506		33,409
024 Trade Promotion and Border Inspections	35,515	-	35,515		16,987
032 Monitoring and Backstopping	35,000	-	35,000		16,743
<b>Programme Total</b>	<b>250,862</b>	<b>-</b>	<b>250,862</b>		<b>120,000</b>
<b>Unit Total</b>	<b>250,862</b>	<b>-</b>	<b>250,862</b>		<b>120,000</b>
<b>08 Co-operatives</b>					
<b>Programme: 1048 Cooperative Promotion and Development</b>					
<b>Activities:</b>					
008 Conduct Co-operative Inspections, Arbitration and Investigations	47,024	-	47,024		-
018 Co-operative Promotion	47,025	-	47,025		-
036 Monitoring and Evaluating Cooperative Development Programmes	23,513	-	23,513		-
040 Supervision and Backstopping	47,024	-	47,024		-
<b>Programme Total</b>	<b>164,586</b>	<b>-</b>	<b>164,586</b>		<b>-</b>
<b>Unit Total</b>	<b>164,586</b>	<b>-</b>	<b>164,586</b>		<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>09 Seed Control and Certification Institute</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	27,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,500</b>
<b>Programme: 1058 Seed Testing</b>				
<b>Activities:</b>				
006 Routine Seed Testing	150,000	-	150,000	125,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>125,000</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
028 Routine Seed Testing	50,000	-	50,000	10,000
030 Seed Inspections and Sampling	230,000	-	230,000	60,000
<b>Programme Total</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>70,000</b>
<b>Unit Total</b>	<b>430,000</b>	<b>-</b>	<b>430,000</b>	<b>222,500</b>
<b>10 National Agricultural Information Services</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-
022 National Agricultural Show	50,000	-	50,000	200,000
028 Provincial Agricultural Show	-	-	-	70,000
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>270,000</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
026 Information Gathering, Programme Production and Transmission	48,609	-	48,609	66,400
<b>Programme Total</b>	<b>48,609</b>	<b>-</b>	<b>48,609</b>	<b>66,400</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	30,862	-	30,862	-
003 Agriculture Information Collection and Dissemination of News	68,627	-	68,627	33,600
004 Radio and Television Programme Production	123,452	-	123,452	-
005 Agricultural News and Literature Production	30,863	-	30,863	-
<b>Programme Total</b>	<b>253,804</b>	<b>-</b>	<b>253,804</b>	<b>33,600</b>
<b>Unit Total</b>	<b>392,413</b>	<b>-</b>	<b>392,413</b>	<b>370,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	127,526	-	127,526	-
070 Monitoring, Back-stopping and Evaluation	117,880	-	117,880	-
134 Supervision and Backstopping	9,999	-	9,999	-
<b>Programme Total</b>	<b>255,405</b>	<b>-</b>	<b>255,405</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
008 Livestock Data Collection	50,233	-	50,233	-
015 Planning Review and Consultative Meeting	39,294	-	39,294	-
<b>Programme Total</b>	<b>89,527</b>	<b>-</b>	<b>89,527</b>	<b>-</b>
<b>Programme: 1999 Livestock Products</b>				
<b>Activities:</b>				
072 Monitoring Construction, Rehabilitation of Dip Tanks and Breeding Centres	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Unit Total</b>	<b>444,932</b>	<b>-</b>	<b>444,932</b>	<b>-</b>
<b>Department Total</b>	<b>52,680,231</b>	<b>-</b>	<b>52,680,231</b>	<b>28,440,896</b>



**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Choma District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	10,589	-	10,589	6,018
009 Utility Bills	64,400	-	64,400	15,354
<b>Programme Total</b>	<b>74,989</b>	<b>-</b>	<b>74,989</b>	<b>21,372</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	23,874	-	23,874	50,000
<b>Programme Total</b>	<b>23,874</b>	<b>-</b>	<b>23,874</b>	<b>50,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	14,950	-	14,950	5,549
<b>Programme Total</b>	<b>14,950</b>	<b>-</b>	<b>14,950</b>	<b>5,549</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
018 Construction and Rehabilitation of Camp Houses	100,000	-	100,000	100,000
024 Construction of Office Block	2,600,000	-	2,600,000	-
034 Construction and Rehabilitation of Dip Tank	640,000	-	640,000	-
<b>Programme Total</b>	<b>3,340,000</b>	<b>-</b>	<b>3,340,000</b>	<b>100,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	22,616	-	22,616	17,922
007 Market Information Collection, Analysis & Dissemination	58,943	-	58,943	39,598
017 Entrepreneurship Training	34,393	-	34,393	19,604
025 Monitoring of Food Security	19,353	-	19,353	-
<b>Programme Total</b>	<b>135,305</b>	<b>-</b>	<b>135,305</b>	<b>77,124</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
004 Establish Community Based Fingerling Production Centres	198,455	-	198,455	-
<b>Programme Total</b>	<b>198,455</b>	<b>-</b>	<b>198,455</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	70,962	-	70,962	-
011 Cooperative Education and Training	23,004	-	23,004	-
012 Cooperative Formation and Registration	21,946	-	21,946	-
017 Cooperative Promotion	29,307	-	29,307	-
<b>Programme Total</b>	<b>145,219</b>	<b>-</b>	<b>145,219</b>	<b>-</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	33,422	-	33,422	19,050
046 Crop Diversification and Yield Improvement	99,352	-	99,352	56,630
071 Nutrition and Education	63,676	-	63,676	36,295
077 Extension Methodology - Technology Transfer	64,372	-	64,372	26,692
078 Promotion of Good Farm Management Practices	30,000	-	30,000	17,100
<b>Programme Total</b>	<b>290,822</b>	<b>-</b>	<b>290,822</b>	<b>155,767</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	40,191	-	40,191	35,404
006 Consultative, Planning and Review Meetings	8,756	-	8,756	6,495
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>41,899</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
005 Farm Power and Mechanisation	30,235	-	30,235	12,276
<b>Programme Total</b>	<b>30,235</b>	<b>-</b>	<b>30,235</b>	<b>12,276</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
064 Television, Radio and Print Media Awareness Programmes	20,568	-	20,568	-
<b>Programme Total</b>	<b>20,568</b>	<b>-</b>	<b>20,568</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	22,800
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>22,800</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
009 Data Collection and Analysis	-	-	-	12,500
027 Monitoring and Evaluation of Agricultural Programmes	-	-	-	32,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	194,400	-	194,400	120,808
<b>Programme Total</b>	<b>194,400</b>	<b>-</b>	<b>194,400</b>	<b>120,808</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,568	-	20,568	11,724
003 Agriculture Information Collection and Dissemination of News	20,568	-	20,568	11,724
004 Radio and Television Programme Production	15,863	-	15,863	21,724
007 District Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>56,999</b>	<b>-</b>	<b>56,999</b>	<b>95,172</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
003 Control of Scheduled and Non Scheduled	40,248	-	40,248	-
004 Control of Livestock Diseases	35,261	-	35,261	-
009 Livestock Disease Extension	28,707	-	28,707	-
013 Support to Veterinary Camp Operation	201,245	-	201,245	-
019 Veterinary Costs	29,946	-	29,946	-
<b>Programme Total</b>	<b>335,407</b>	<b>-</b>	<b>335,407</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	95,414	-	95,414	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>216,125</b>	<b>-</b>	<b>216,125</b>	<b>-</b>
<b>Unit Total</b>	<b>5,186,295</b>	<b>-</b>	<b>5,186,295</b>	<b>757,767</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Livingstone District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	19,892	-	19,892	7,042
009 Utility Bills	7,005	-	7,005	8,000
<b>Programme Total</b>	<b>26,897</b>	<b>-</b>	<b>26,897</b>	<b>15,042</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	19,891	-	19,891	31,608
<b>Programme Total</b>	<b>19,891</b>	<b>-</b>	<b>19,891</b>	<b>31,608</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	30,400	-	30,400	12,820
<b>Programme Total</b>	<b>30,400</b>	<b>-</b>	<b>30,400</b>	<b>12,820</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	410,000	-	410,000	-
143 Offices and Buildings Construction and Rehabilitation	50,000	-	50,000	-
<b>Programme Total</b>	<b>460,000</b>	<b>-</b>	<b>460,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	-	-	-	17,521
005 Inspection of Agricultural Marketing Infrastructure	10,204	-	10,204	-
007 Market Information Collection, Analysis & Dissemination	13,094	-	13,094	18,236
017 Entrepreneurship Training	15,557	-	15,557	-
025 Monitoring of Food Security	8,400	-	8,400	-
<b>Programme Total</b>	<b>47,255</b>	<b>-</b>	<b>47,255</b>	<b>35,757</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
004 Inspections	90,000	-	90,000	31,784
007 Issuance of Phytosanitary Certificates and Import Permits	20,000	-	20,000	21,189
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>52,973</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
078 Extension of Fish Nursery	151,899	-	151,899	-
<b>Programme Total</b>	<b>151,899</b>	<b>-</b>	<b>151,899</b>	<b>-</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	31,694	-	31,694	-
011 Cooperative Education and Training	9,969	-	9,969	-
012 Cooperative Formation and Registration	9,969	-	9,969	-
017 Cooperative Promotion	12,764	-	12,764	-
<b>Programme Total</b>	<b>64,396</b>	<b>-</b>	<b>64,396</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	15,915	-	15,915	20,466
028 Promotion of Farm Power and Mechanisation	30,235	-	30,235	-
071 Nutrition and Education	63,676	-	63,676	20,000
077 Extension Methodology - Technology Transfer	70,241	-	70,241	-
078 Promotion of Good Farm Management Practices	30,000	-	30,000	-
079 Promotion of Crops Production and Diversification	41,949	-	41,949	24,438
<b>Programme Total</b>	<b>252,016</b>	<b>-</b>	<b>252,016</b>	<b>64,904</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	35,339	-	35,339	15,259
<b>Programme Total</b>	<b>35,339</b>	<b>-</b>	<b>35,339</b>	<b>15,259</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	22,133	-	22,133	7,744
047 Records Management	14,723	-	14,723	7,380
<b>Programme Total</b>	<b>36,856</b>	<b>-</b>	<b>36,856</b>	<b>15,124</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	26,763
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>26,763</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	7,500
032 Monitoring and Evaluation of Programmes	-	-	-	22,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	21,599	-	21,599	24,100
<b>Programme Total</b>	<b>21,599</b>	<b>-</b>	<b>21,599</b>	<b>24,100</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,568	-	20,568	16,390
003 Agriculture Information Collection and Dissemination of News	20,568	-	20,568	16,709
004 Radio and Television Programme Production	15,863	-	15,863	-
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>56,999</b>	<b>-</b>	<b>56,999</b>	<b>83,099</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
003 Control of Scheduled and Non Scheduled	28,447	-	28,447	-
004 Control of Livestock Diseases	25,687	-	25,687	-
009 Livestock Disease Extension	20,875	-	20,875	-
013 Support to Veterinary Camp Operation	175,735	-	175,735	-
019 Veterinary Costs	21,844	-	21,844	-
043 Compulsory Dipping Enforcement	20,302	-	20,302	-
<b>Programme Total</b>	<b>292,890</b>	<b>-</b>	<b>292,890</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	95,414	-	95,414	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>216,125</b>	<b>-</b>	<b>216,125</b>	<b>-</b>
<b>Unit Total</b>	<b>1,882,562</b>	<b>-</b>	<b>1,882,562</b>	<b>407,449</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Mazabuka District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,712	-	21,712	6,843
009 Utility Bills	10,857	-	10,857	5,604
<b>Programme Total</b>	<b>32,569</b>	<b>-</b>	<b>32,569</b>	<b>12,447</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	21,712	-	21,712	18,953
<b>Programme Total</b>	<b>21,712</b>	<b>-</b>	<b>21,712</b>	<b>18,953</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,500	-	28,500	13,452
<b>Programme Total</b>	<b>28,500</b>	<b>-</b>	<b>28,500</b>	<b>13,452</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	310,000	-	310,000	-
<b>Programme Total</b>	<b>310,000</b>	<b>-</b>	<b>310,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	11,363	-	11,363	15,302
007 Market Information Collection, Analysis & Dissemination	14,814	-	14,814	16,773
017 Entrepreneurship Training	17,598	-	17,598	18,865
025 Monitoring of Food Security	9,504	-	9,504	-
<b>Programme Total</b>	<b>53,279</b>	<b>-</b>	<b>53,279</b>	<b>50,940</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
004 Establish Community Based Fingerling Production Centres	130,185	-	130,185	-
<b>Programme Total</b>	<b>130,185</b>	<b>-</b>	<b>130,185</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	50,000	-	50,000	-
006 Capture Fisheries Management and Development	29,500	-	29,500	-
<b>Programme Total</b>	<b>79,500</b>	<b>-</b>	<b>79,500</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	32,695	-	32,695	-
011 Cooperative Education and Training	11,270	-	11,270	-
012 Cooperative Formation and Registration	11,255	-	11,255	-
017 Cooperative Promotion	14,432	-	14,432	-
<b>Programme Total</b>	<b>69,652</b>	<b>-</b>	<b>69,652</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	34,422	-	34,422	26,458
022 Promotion of Farm Power & Mechanization	30,235	-	30,235	23,239
071 Nutrition and Education	63,676	-	63,676	23,942
077 Extension Methodology - Technology Transfer	70,241	-	70,241	53,988
078 Promotion of Good Farm Management Practices	30,000	-	30,000	23,058
079 Promotion of Crops Production and Diversification	94,384	-	94,384	72,546
<b>Programme Total</b>	<b>322,958</b>	<b>-</b>	<b>322,958</b>	<b>223,231</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	37,462	-	37,462	14,397
006 Consultative, Planning and Review Meeting	11,606	-	11,606	9,461
<b>Programme Total</b>	<b>49,068</b>	<b>-</b>	<b>49,068</b>	<b>23,858</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	15,752	-	15,752	7,053
047 Records Management	10,016	-	10,016	5,349
<b>Programme Total</b>	<b>25,768</b>	<b>-</b>	<b>25,768</b>	<b>12,402</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	30,743
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>30,743</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
032 Monitoring and Evaluation of Programmes	-	-	-	10,000
115 Setting Up of Strategic Analysis and Knowledge Support System	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	158,400	-	158,400	124,914
<b>Programme Total</b>	<b>158,400</b>	<b>-</b>	<b>158,400</b>	<b>124,914</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,568	-	20,568	20,803
003 Agriculture Information Collection and Dissemination of News	20,568	-	20,568	18,817
004 Radio and Television Programme Production	15,863	-	15,863	14,200
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>56,999</b>	<b>-</b>	<b>56,999</b>	<b>103,820</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	20,849	-	20,849	-
003 Control of Scheduled and Non Scheduled	29,378	-	29,378	-
009 Livestock Disease Extension	25,587	-	25,587	-
012 Support to Block and Camp Operations	154,841	-	154,841	-
019 Veterinary Costs	21,796	-	21,796	-
043 Compulsory Dipping Enforcement	18,953	-	18,953	-
<b>Programme Total</b>	<b>271,404</b>	<b>-</b>	<b>271,404</b>	<b>-</b>
<b>Programme: 1306 District Livestock Development</b>				
<b>Activities:</b>				
003 Product Quality Control and Production	50,296	-	50,296	-
<b>Programme Total</b>	<b>50,296</b>	<b>-</b>	<b>50,296</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	95,414	-	95,414	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>165,829</b>	<b>-</b>	<b>165,829</b>	<b>-</b>
<b>Unit Total</b>	<b>1,886,119</b>	<b>-</b>	<b>1,886,119</b>	<b>629,760</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Kalomo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,712	-	21,712	5,944
009 Utility Bills	10,857	-	10,857	5,425
<b>Programme Total</b>	<b>32,569</b>	<b>-</b>	<b>32,569</b>	<b>11,369</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	21,712	-	21,712	20,818
<b>Programme Total</b>	<b>21,712</b>	<b>-</b>	<b>21,712</b>	<b>20,818</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	19,000	-	19,000	8,549
<b>Programme Total</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>	<b>8,549</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	710,000	-	710,000	-
239 Construction of Artificial Insemination Centre Hq	200,000	-	200,000	-
<b>Programme Total</b>	<b>910,000</b>	<b>-</b>	<b>910,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	11,363	-	11,363	28,341
007 Market Information Collection, Analysis & Dissemination	14,814	-	14,814	27,341
017 Entrepreneurship Training	17,598	-	17,598	24,922
025 Monitoring of Food Security	9,504	-	9,504	-
<b>Programme Total</b>	<b>53,279</b>	<b>-</b>	<b>53,279</b>	<b>80,604</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	123,820	-	123,820	-
096 Fish Nursery Establishment	74,700	-	74,700	-
<b>Programme Total</b>	<b>198,520</b>	<b>-</b>	<b>198,520</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	35,895	-	35,895	-
011 Cooperative Education and Training	11,270	-	11,270	-
012 Cooperative Formation and Registration	11,255	-	11,255	-
017 Cooperative Promotion	14,432	-	14,432	-
<b>Programme Total</b>	<b>72,852</b>	<b>-</b>	<b>72,852</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	34,422	-	34,422	14,050
012 Irrigation	-	-	-	30,235
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	46,630
035 Support to Farmer Training Centres (rehabilitation of Kaoma FTC)	100,000	-	100,000	-
071 Nutrition and Education	63,676	-	63,676	23,895
077 Extension Methodology - Technology Transfer	70,241	-	70,241	20,692
078 Promotion of Good Farm Management Practices	30,000	-	30,000	14,954
079 Promotion of Crops Production and Diversification	94,384	-	94,384	-
094 Rehabilitation of Kalomo Farmer Training Centre	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>492,723</b>	<b>-</b>	<b>492,723</b>	<b>250,456</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	35,344	-	35,344	20,219
006 Consultative, Planning and Review Meeting	11,155	-	11,155	5,995
<b>Programme Total</b>	<b>46,499</b>	<b>-</b>	<b>46,499</b>	<b>26,214</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	30,235	-	30,235	-
<b>Programme Total</b>	<b>30,235</b>	<b>-</b>	<b>30,235</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	20,609	-	20,609	9,450
047 Records Management	13,801	-	13,801	5,950
<b>Programme Total</b>	<b>34,410</b>	<b>-</b>	<b>34,410</b>	<b>15,400</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	30,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>30,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	23,500
010 Development of An M&e System and Undertaking Monitoring	-	-	-	29,388
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,888</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	180,001	-	180,001	50,137
<b>Programme Total</b>	<b>180,001</b>	<b>-</b>	<b>180,001</b>	<b>50,137</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,568	-	20,568	11,724
003 Agriculture Information Collection and Dissemination of News	20,568	-	20,568	14,724
004 Radio and Television Programme Production	15,863	-	15,863	-
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>56,999</b>	<b>-</b>	<b>56,999</b>	<b>76,448</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	13,797	-	13,797	-
009 Livestock Disease Extension	16,945	-	16,945	-
013 Support to Veterinary Camp Operation	133,169	-	133,169	-
019 Veterinary Costs	14,534	-	14,534	-
040 Conduct Integrated Vector Management Systems	20,672	-	20,672	-
041 Emergency Disease Control Fund	11,428	-	11,428	-
043 Compulsory Dipping Enforcement	12,558	-	12,558	-
044 Facilitate Target Deployment and Servicing in Tsetse Infected Areas	20,620	-	20,620	-
048 Facilitate Community Training and Create Awareness Tsetse Affected Areas	20,420	-	20,420	-
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	20,420	-	20,420	-
<b>Programme Total</b>	<b>284,563</b>	<b>-</b>	<b>284,563</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	95,416	-	95,416	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>216,127</b>	<b>-</b>	<b>216,127</b>	<b>-</b>
<b>Unit Total</b>	<b>2,709,489</b>	<b>-</b>	<b>2,709,489</b>	<b>622,883</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Monze District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	25,224	-	25,224	6,000
009 Utility Bills	12,612	-	12,612	5,425
<b>Programme Total</b>	<b>37,836</b>	<b>-</b>	<b>37,836</b>	<b>11,425</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	25,222	-	25,222	20,818
<b>Programme Total</b>	<b>25,222</b>	<b>-</b>	<b>25,222</b>	<b>20,818</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	23,749	-	23,749	8,549
<b>Programme Total</b>	<b>23,749</b>	<b>-</b>	<b>23,749</b>	<b>8,549</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
019 Construction and Rehabilitation of Camp Houses	100,000	-	100,000	120,000
034 Construction and Rehabilitation of Dip Tank	630,000	-	630,000	-
086 Construction/ Rehabilitation of FTC	300,000	-	300,000	150,000
<b>Programme Total</b>	<b>1,030,000</b>	<b>-</b>	<b>1,030,000</b>	<b>270,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	25,529	-	25,529	28,341
007 Market Information Collection, Analysis & Dissemination	33,282	-	33,282	27,341
017 Entrepreneurship Training	39,539	-	39,539	24,922
025 Monitoring of Food Security	21,352	-	21,352	-
<b>Programme Total</b>	<b>119,702</b>	<b>-</b>	<b>119,702</b>	<b>80,604</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	75,000	-	75,000	-
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	26,875	-	26,875	-
045 Enforcement and Surveillance	59,500	-	59,500	-
<b>Programme Total</b>	<b>86,375</b>	<b>-</b>	<b>86,375</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	80,654	-	80,654	-
011 Cooperative Education and Training	25,340	-	25,340	-
012 Cooperative Formation and Registration	25,235	-	25,235	-
017 Cooperative Promotion	32,444	-	32,444	-
<b>Programme Total</b>	<b>163,673</b>	<b>-</b>	<b>163,673</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	39,048	-	39,048	14,050
012 Irrigation	-	-	-	40,235
028 Promotion of Farm Power and Mechanisation	30,235	-	30,235	-
071 Nutrition and Education	63,676	-	63,676	23,895
077 Extension Methodology - Technology Transfer	70,241	-	70,241	20,692
078 Promotion of Good Farm Management Practices	30,000	-	30,000	14,954
079 Promotion of Crops Production and Diversification	94,384	-	94,384	40,630
082 Promotion of Conservation Agriculture	-	-	-	35,889
<b>Programme Total</b>	<b>327,584</b>	<b>-</b>	<b>327,584</b>	<b>190,345</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	35,344	-	35,344	21,219
006 Consultative, Planning and Review Meetings	11,155	-	11,155	6,495
<b>Programme Total</b>	<b>46,499</b>	<b>-</b>	<b>46,499</b>	<b>27,714</b>
<b>Programme: 1075 Extension and Promotion</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	30,235	-	30,235	-
<b>Programme Total</b>	<b>30,235</b>	<b>-</b>	<b>30,235</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	22,114	-	22,114	9,450
047 Records Management	14,742	-	14,742	5,950
<b>Programme Total</b>	<b>36,856</b>	<b>-</b>	<b>36,856</b>	<b>15,400</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	23,500
010 Development of An M&e System and Undertaking Monitoring	-	-	-	24,388
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,888</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	237,600	-	237,600	50,137
<b>Programme Total</b>	<b>237,600</b>	<b>-</b>	<b>237,600</b>	<b>50,137</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,568	-	20,568	11,724
003 Agriculture Information Collection and Dissemination of News	20,568	-	20,568	14,724
004 Radio and Television Programme Production	15,863	-	15,863	-
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>56,999</b>	<b>-</b>	<b>56,999</b>	<b>76,448</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	18,869	-	18,869	-
002 Control of Livestock Diseases	19,148	-	19,148	-
003 Control of Scheduled and Non Scheduled	27,245	-	27,245	-
013 Support to Veterinary Camp Operation	166,207	-	166,207	-
019 Veterinary Costs	20,246	-	20,246	-
040 Conduct Integrated Vector Management Systems	21,041	-	21,041	-
041 Emergency Disease Control Fund	15,649	-	15,649	-
042 Facilitate Farmer Training and Create Awareness in Tsetse Infected Areas	21,041	-	21,041	-
043 Compulsory Dipping Enforcement	17,437	-	17,437	-
049 Facilitate Target Deployment and Servicing in Tsetse Infested Areas	21,041	-	21,041	-
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	21,041	-	21,041	-
<b>Programme Total</b>	<b>368,965</b>	<b>-</b>	<b>368,965</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	95,414	-	95,414	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>216,125</b>	<b>-</b>	<b>216,125</b>	<b>-</b>
<b>Unit Total</b>	<b>3,022,420</b>	<b>-</b>	<b>3,022,420</b>	<b>799,328</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Siavonga District Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	17,014	-	17,014	6,396
009 Utility Bills	8,506	-	8,506	8,900
<b>Programme Total</b>	<b>25,520</b>	<b>-</b>	<b>25,520</b>	<b>15,296</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	17,015	-	17,015	10,732
<b>Programme Total</b>	<b>17,015</b>	<b>-</b>	<b>17,015</b>	<b>10,732</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	42,750	-	42,750	15,705
<b>Programme Total</b>	<b>42,750</b>	<b>-</b>	<b>42,750</b>	<b>15,705</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	80,000	-	80,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	9,674	-	9,674	10,860
007 Market Information Collection, Analysis & Dissemination	12,612	-	12,612	10,550
017 Entrepreneurship Training	14,982	-	14,982	17,980
025 Monitoring of Food Security	8,091	-	8,091	6,206
<b>Programme Total</b>	<b>45,359</b>	<b>-</b>	<b>45,359</b>	<b>45,596</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
015 Cage and Pen Culture Promotion	123,000	-	123,000	-
<b>Programme Total</b>	<b>123,000</b>	<b>-</b>	<b>123,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	31,850	-	31,850	-
<b>Programme Total</b>	<b>31,850</b>	<b>-</b>	<b>31,850</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	9,587	-	9,587	-
012 Cooperative Formation and Registration	9,622	-	9,622	-
015 Co-operative Inspections, Arbitration and Investigations	30,601	-	30,601	-
017 Cooperative Promotion	12,279	-	12,279	-
<b>Programme Total</b>	<b>62,089</b>	<b>-</b>	<b>62,089</b>	<b>-</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	34,422	-	34,422	10,000
071 Nutrition and Education	63,676	-	63,676	22,306
077 Extension Methodology - Technology Transfer	70,241	-	70,241	24,435
078 Promotion of Good Farm Management Practices	30,000	-	30,000	14,152
079 Promotion of Crops Production and Diversification	61,266	-	61,266	39,084
<b>Programme Total</b>	<b>259,605</b>	<b>-</b>	<b>259,605</b>	<b>109,977</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	35,344	-	35,344	6,701
006 Consultative, Planning and Review Meetings	11,155	-	11,155	11,755
<b>Programme Total</b>	<b>46,499</b>	<b>-</b>	<b>46,499</b>	<b>18,456</b>
<b>Programme: 1075 Extension and Promotion</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	30,234	-	30,234	25,731
<b>Programme Total</b>	<b>30,234</b>	<b>-</b>	<b>30,234</b>	<b>25,731</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	22,054	-	22,054	12,474
047 Records Management	14,802	-	14,802	5,849
<b>Programme Total</b>	<b>36,856</b>	<b>-</b>	<b>36,856</b>	<b>18,323</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	50,001	-	50,001	34,702
<b>Programme Total</b>	<b>50,001</b>	<b>-</b>	<b>50,001</b>	<b>34,702</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
009 Data Collection and Analysis	-	-	-	24,740
010 Development of An M&e System and Undertaking Monitoring	-	-	-	15,747
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,487</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	72,001	-	72,001	64,687
<b>Programme Total</b>	<b>72,001</b>	<b>-</b>	<b>72,001</b>	<b>64,687</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,568	-	20,568	-
003 Agriculture Information Collection and Dissemination of News	20,568	-	20,568	22,172
004 Radio and Television Programme Production	15,863	-	15,863	21,492
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>56,999</b>	<b>-</b>	<b>56,999</b>	<b>93,664</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	12,513	-	12,513	-
003 Control of Scheduled and Non Scheduled	17,755	-	17,755	-
004 Control of Livestock Diseases	15,270	-	15,270	-
013 Support to Veterinary Camp Operation	120,837	-	120,837	-
019 Veterinary Costs	13,184	-	13,184	-
040 Conduct Integrated Vector Management Systems	19,934	-	19,934	-
041 Emergency Disease Control Fund	10,284	-	10,284	-
042 Facilitate Farmer Training and Create Awareness in Tsetse Infected Areas	19,934	-	19,934	-
043 Compulsory Dipping Enforcement	11,552	-	11,552	-
044 Facilitate Target Deployment and Servicing in Tsetse Infected Areas	19,934	-	19,934	-
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	19,934	-	19,934	-
<b>Programme Total</b>	<b>281,131</b>	<b>-</b>	<b>281,131</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	95,414	-	95,414	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>216,125</b>	<b>-</b>	<b>216,125</b>	<b>-</b>
<b>Unit Total</b>	<b>1,497,034</b>	<b>-</b>	<b>1,497,034</b>	<b>493,356</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Sinazongwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	18,262	-	18,262	-
003 Office Administration	18,262	-	18,262	12,500
009 Utility Bills	9,130	-	9,130	7,982
<b>Programme Total</b>	<b>45,654</b>	<b>-</b>	<b>45,654</b>	<b>20,482</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	23,749	-	23,749	7,932
<b>Programme Total</b>	<b>23,749</b>	<b>-</b>	<b>23,749</b>	<b>7,932</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
019 Construction and Rehabilitation of Camp Houses	100,000	-	100,000	170,000
034 Construction and Rehabilitation of Dip Tank	150,000	-	150,000	-
086 Construction/ Rehabilitation of FTC	200,000	-	200,000	150,000
123 Kanchindu Breeding Centre	2,000,000	-	2,000,000	-
<b>Programme Total</b>	<b>2,450,000</b>	<b>-</b>	<b>2,450,000</b>	<b>320,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	80,000	-	80,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	9,575	-	9,575	15,329
007 Market Information Collection, Analysis & Dissemination	12,483	-	12,483	14,661
017 Entrepreneurship Training	14,829	-	14,829	-
025 Monitoring of Food Security	8,008	-	8,008	-
<b>Programme Total</b>	<b>44,895</b>	<b>-</b>	<b>44,895</b>	<b>29,990</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
038 Station Management	28,000	-	28,000	-
113 Surveillance and Enforcement	50,000	-	50,000	-
<b>Programme Total</b>	<b>78,000</b>	<b>-</b>	<b>78,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	30,300	-	30,300	-
<b>Programme Total</b>	<b>30,300</b>	<b>-</b>	<b>30,300</b>	<b>-</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	9,490	-	9,490	-
012 Cooperative Formation and Registration	9,549	-	9,549	-
015 Co-operative Inspections, Arbitration and Investigations	30,193	-	30,193	-
017 Cooperative Promotion	12,154	-	12,154	-
<b>Programme Total</b>	<b>61,386</b>	<b>-</b>	<b>61,386</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	26,711	-	26,711	14,056
020 Promotion of Extension Methodology	70,241	-	70,241	28,292
026 Promotion of Irrigation	-	-	-	50,235
046 Crop Diversification and Yield Improvement	72,307	-	72,307	50,990
071 Nutrition and Education	63,676	-	63,676	23,895
077 Extension Methodology - Technology Transfer	70,241	-	70,241	-
078 Promotion of Good Farm Management Practices	30,000	-	30,000	35,954
092 Land Husbandry - Land Conservation	40,000	-	40,000	45,859
<b>Programme Total</b>	<b>373,176</b>	<b>-</b>	<b>373,176</b>	<b>249,281</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	35,344	-	35,344	26,720
006 Consultative, Planning and Review Meeting	11,155	-	11,155	10,531
<b>Programme Total</b>	<b>46,499</b>	<b>-</b>	<b>46,499</b>	<b>37,251</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	30,235	-	30,235	-
<b>Programme Total</b>	<b>30,235</b>	<b>-</b>	<b>30,235</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	20,781	-	20,781	9,048
047 Records Management	10,652	-	10,652	6,450
<b>Programme Total</b>	<b>31,433</b>	<b>-</b>	<b>31,433</b>	<b>15,498</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	122,400	-	122,400	81,763
<b>Programme Total</b>	<b>122,400</b>	<b>-</b>	<b>122,400</b>	<b>81,763</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,568	-	20,568	12,700
003 Agriculture Information Collection and Dissemination of News	20,568	-	20,568	12,675
004 Radio and Television Programme Production	15,863	-	15,863	12,700
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>56,999</b>	<b>-</b>	<b>56,999</b>	<b>88,075</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	11,138	-	11,138	-
003 Control of Scheduled and Non Scheduled	15,542	-	15,542	-
004 Control of Livestock Diseases	13,533	-	13,533	-
006 Deployment of Tsetse Control Targets	15,173	-	15,173	-
013 Support to Veterinary Camp Operation	97,930	-	97,930	-
019 Veterinary Costs	11,540	-	11,540	-
040 Conduct Integrated Vector Management Systems	29,083	-	29,083	-
042 Facilitate Farmer Training and Create Awareness in Tsetse Infected Areas	15,073	-	15,073	-
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	15,073	-	15,073	-
052 Livestock Disease Data Collection and Analysis	13,533	-	13,533	-
<b>Programme Total</b>	<b>237,618</b>	<b>-</b>	<b>237,618</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	95,414	-	95,414	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>216,125</b>	<b>-</b>	<b>216,125</b>	<b>-</b>
<b>Unit Total</b>	<b>3,948,469</b>	<b>-</b>	<b>3,948,469</b>	<b>850,272</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Namwala District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	23,501	-	23,501	4,000
009 Utility Bills	11,751	-	11,751	4,425
<b>Programme Total</b>	<b>35,252</b>	<b>-</b>	<b>35,252</b>	<b>8,425</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	23,501	-	23,501	20,818
<b>Programme Total</b>	<b>23,501</b>	<b>-</b>	<b>23,501</b>	<b>20,818</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	30,400	-	30,400	8,549
<b>Programme Total</b>	<b>30,400</b>	<b>-</b>	<b>30,400</b>	<b>8,549</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	480,000	-	480,000	-
239 Construction of Artificial Insemination Centre Hq	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>1,480,000</b>	<b>-</b>	<b>1,480,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	11,657	-	11,657	-
007 Market Information Collection, Analysis & Dissemination	15,198	-	15,198	35,341
017 Entrepreneurship Training	18,055	-	18,055	28,922
025 Monitoring of Food Security	9,750	-	9,750	-
<b>Programme Total</b>	<b>54,660</b>	<b>-</b>	<b>54,660</b>	<b>64,263</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	50,720	-	50,720	-
<b>Programme Total</b>	<b>50,720</b>	<b>-</b>	<b>50,720</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	38,749	-	38,749	-
011 Cooperative Education and Training	12,091	-	12,091	-
012 Cooperative Formation and Registration	12,276	-	12,276	-
017 Cooperative Promotion	15,556	-	15,556	-
<b>Programme Total</b>	<b>78,672</b>	<b>-</b>	<b>78,672</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	25,169	-	25,169	19,050
012 Irrigation	-	-	-	58,895
071 Nutrition and Education	63,676	-	63,676	36,295
077 Extension Methodology - Technology Transfer	70,241	-	70,241	26,692
078 Promotion of Good Farm Management Practices	30,000	-	30,000	17,100
079 Promotion of Crops Production and Diversification	72,307	-	72,307	56,630
093 Support to Farmer Training Centre	120,000	-	120,000	-
<b>Programme Total</b>	<b>381,393</b>	<b>-</b>	<b>381,393</b>	<b>214,662</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	35,344	-	35,344	33,219
006 Consultative, Planning and Review Meetings	11,155	-	11,155	4,995
<b>Programme Total</b>	<b>46,499</b>	<b>-</b>	<b>46,499</b>	<b>38,214</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	30,235	-	30,235	-
<b>Programme Total</b>	<b>30,235</b>	<b>-</b>	<b>30,235</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	22,361	-	22,361	4,450
047 Records Management	14,495	-	14,495	5,000
<b>Programme Total</b>	<b>36,856</b>	<b>-</b>	<b>36,856</b>	<b>9,450</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	50,001	-	50,001	-
<b>Programme Total</b>	<b>50,001</b>	<b>-</b>	<b>50,001</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	12,500
010 Development of An M&e System and Undertaking Monitoring	-	-	-	24,888
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,388</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	108,000	-	108,000	58,737
<b>Programme Total</b>	<b>108,000</b>	<b>-</b>	<b>108,000</b>	<b>58,737</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	18,324	-	18,324	11,724
003 Agriculture Information Collection and Dissemination of News	20,568	-	20,568	11,724
004 Radio and Television Programme Production	15,863	-	15,863	18,824
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>54,755</b>	<b>-</b>	<b>54,755</b>	<b>92,272</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	25,288	-	25,288	-
003 Control of Scheduled and Non Scheduled	34,855	-	34,855	-
009 Livestock Disease Extension	27,980	-	27,980	-
013 Support to Veterinary Camp Operation	174,458	-	174,458	-
017 Trypanosomiasis Monitoring on Effectiveness of Intervention	21,658	-	21,658	-
019 Veterinary Costs	25,926	-	25,926	-
028 Training of Communities in Tsetse Control Activities	23,594	-	23,594	-
038 Tsetse and Trypanosomiasis Surveys and Surveillance	23,944	-	23,944	-
046 Conduct Integrated Vector Management System	23,929	-	23,929	-
054 Target Deployment and Servicing in Tsetse Infected Areas	23,794	-	23,794	-
<b>Programme Total</b>	<b>405,426</b>	<b>-</b>	<b>405,426</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	95,414	-	95,414	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>216,125</b>	<b>-</b>	<b>216,125</b>	<b>-</b>
<b>Unit Total</b>	<b>3,102,495</b>	<b>-</b>	<b>3,102,495</b>	<b>552,778</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Kazungula District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,241	-	20,241	10,198
009 Utility Bills	10,121	-	10,121	10,450
<b>Programme Total</b>	<b>30,362</b>	<b>-</b>	<b>30,362</b>	<b>20,648</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	20,240	-	20,240	41,063
<b>Programme Total</b>	<b>20,240</b>	<b>-</b>	<b>20,240</b>	<b>41,063</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	33,250	-	33,250	17,390
<b>Programme Total</b>	<b>33,250</b>	<b>-</b>	<b>33,250</b>	<b>17,390</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
143 Offices and Buildings Construction and Rehabilitation	80,000	-	80,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	12,498	-	12,498	-
007 Market Information Collection, Analysis & Dissemination	16,293	-	16,293	22,065
017 Entrepreneurship Training	19,355	-	19,355	-
025 Monitoring of Food Security	10,452	-	10,452	23,271
<b>Programme Total</b>	<b>58,598</b>	<b>-</b>	<b>58,598</b>	<b>45,336</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
004 Inspections	60,000	-	60,000	30,665
007 Issuance of Phytosanitary Certificates and Import Permits	20,000	-	20,000	19,643
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>50,308</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	45,000	-	45,000	-
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	44,800	-	44,800	-
005 Capture Fisheries Management	23,000	-	23,000	-
<b>Programme Total</b>	<b>67,800</b>	<b>-</b>	<b>67,800</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
010 Co-operative Arbitration and Investigation	39,499	-	39,499	-
012 Cooperative Formation and Registration	12,458	-	12,458	-
017 Cooperative Promotion	15,825	-	15,825	-
025 Co-operative Training and Education	12,347	-	12,347	-
<b>Programme Total</b>	<b>80,129</b>	<b>-</b>	<b>80,129</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	28,253	-	28,253	17,000
042 Farm Block	20,000	-	20,000	-
071 Nutrition and Education	64,676	-	64,676	29,825
077 Extension Methodology - Technology Transfer	51,188	-	51,188	-
078 Promotion of Good Farm Management Practices	30,000	-	30,000	20,385
079 Promotion of Crops Production and Diversification	88,312	-	88,312	44,000
<b>Programme Total</b>	<b>282,429</b>	<b>-</b>	<b>282,429</b>	<b>111,210</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	35,344	-	35,344	18,579
006 Consultative, Planning and Review Meeting	11,155	-	11,155	-
<b>Programme Total</b>	<b>46,499</b>	<b>-</b>	<b>46,499</b>	<b>18,579</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	30,235	-	30,235	-
<b>Programme Total</b>	<b>30,235</b>	<b>-</b>	<b>30,235</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	22,233	-	22,233	14,292
047 Records Management	14,623	-	14,623	5,470
<b>Programme Total</b>	<b>36,856</b>	<b>-</b>	<b>36,856</b>	<b>19,762</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
023 Promotion of Irrigated Crop Packages	-	-	-	62,624
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,624</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	50,396
010 Farm Block	170,000	-	170,000	-
<b>Programme Total</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>50,396</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	7,501
010 Development of An M&e System and Undertaking Monitoring	-	-	-	22,499
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	136,800	-	136,800	96,065
<b>Programme Total</b>	<b>136,800</b>	<b>-</b>	<b>136,800</b>	<b>96,065</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,568	-	20,568	-
003 Agriculture Information Collection and Dissemination of News	20,568	-	20,568	20,754
004 Radio and Television Programme Production	15,863	-	15,863	19,940
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>56,999</b>	<b>-</b>	<b>56,999</b>	<b>90,694</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
017 Trypanosomiasis Monitoring on Effectiveness of Intervention	15,253	-	15,253	-
028 Training of Communities in Tsetse Control Activities	17,054	-	17,054	-
040 Conduct Integrated Vector Management Systems	17,038	-	17,038	-
044 Facilitate Target Deployment and Servicing in Tsetse Infected Areas	16,954	-	16,954	-
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	17,054	-	17,054	-
<b>Programme Total</b>	<b>83,353</b>	<b>-</b>	<b>83,353</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	95,414	-	95,414	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>216,125</b>	<b>-</b>	<b>216,125</b>	<b>-</b>
<b>Unit Total</b>	<b>1,594,675</b>	<b>-</b>	<b>1,594,675</b>	<b>654,075</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Gwembe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	18,879	-	18,879	9,114
009 Utility Bills	9,440	-	9,440	5,808
<b>Programme Total</b>	<b>28,319</b>	<b>-</b>	<b>28,319</b>	<b>14,922</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	1,880	-	1,880	-
<b>Programme Total</b>	<b>1,880</b>	<b>-</b>	<b>1,880</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	23,749	-	23,749	9,820
<b>Programme Total</b>	<b>23,749</b>	<b>-</b>	<b>23,749</b>	<b>9,820</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	100,000	-	100,000	-
034 Construction and Rehabilitation of Dip Tank	150,000	-	150,000	-
449 Construction of Aqua-park Office	649,275	-	649,275	-
<b>Programme Total</b>	<b>899,275</b>	<b>-</b>	<b>899,275</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	9,680	-	9,680	14,000
007 Market Information Collection, Analysis & Dissemination	12,620	-	12,620	14,300
017 Entrepreneurship Training	14,993	-	14,993	13,287
025 Monitoring of Food Security	8,096	-	8,096	-
<b>Programme Total</b>	<b>45,389</b>	<b>-</b>	<b>45,389</b>	<b>41,587</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	106,600	-	106,600	-
006 Extension Visits to Fishers and Fish Farmers	40,515	-	40,515	-
062 Establishment in Chipepo Aqua pond	300,000	-	300,000	-
073 Establishment of Nurseries for Growing Frays in Chipepo Aqua pond	160,000	-	160,000	-
<b>Programme Total</b>	<b>607,115</b>	<b>-</b>	<b>607,115</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
005 Capture Fisheries Management	45,000	-	45,000	-
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	9,490	-	9,490	-
012 Cooperative Formation and Registration	9,712	-	9,712	-
015 Co-operative Inspections, Arbitration and Investigations	30,578	-	30,578	-
017 Cooperative Promotion	12,284	-	12,284	-
<b>Programme Total</b>	<b>62,064</b>	<b>-</b>	<b>62,064</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	25,168	-	25,168	21,050
022 Promotion of Farm Power & Mechanization	-	-	-	18,721
046 Crop Diversification and Yield Improvement	77,274	-	77,274	54,330
071 Nutrition and Education	64,676	-	64,676	39,575
077 Extension Methodology - Technology Transfer	51,188	-	51,188	34,997
078 Promotion of Good Farm Management Practices	30,000	-	30,000	21,829
092 Land Husbandry - Land Conservation	-	-	-	25,229
<b>Programme Total</b>	<b>248,306</b>	<b>-</b>	<b>248,306</b>	<b>215,731</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	35,344	-	35,344	17,466
006 Consultative, Planning and Review Meeting	11,155	-	11,155	-
<b>Programme Total</b>	<b>46,499</b>	<b>-</b>	<b>46,499</b>	<b>17,466</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	30,235	-	30,235	-
<b>Programme Total</b>	<b>30,235</b>	<b>-</b>	<b>30,235</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	22,111	-	22,111	8,048
047 Records Management	14,745	-	14,745	5,000
<b>Programme Total</b>	<b>36,856</b>	<b>-</b>	<b>36,856</b>	<b>13,048</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	108,000	-	108,000	75,663
<b>Programme Total</b>	<b>108,000</b>	<b>-</b>	<b>108,000</b>	<b>75,663</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,568	-	20,568	18,900
003 Agriculture Information Collection and Dissemination of News	20,568	-	20,568	16,375
004 Radio and Television Programme Production	15,863	-	15,863	-
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>56,999</b>	<b>-</b>	<b>56,999</b>	<b>85,275</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	14,027	-	14,027	-
003 Control of Scheduled and Non Scheduled	19,643	-	19,643	-
004 Control of Livestock Diseases	3,803	-	3,803	-
006 Deployment of Tsetse Control Targets	15,123	-	15,123	-
012 Support to Block and Camp Operations	97,930	-	97,930	-
017 Trypanosomiasis Monitoring on Effectiveness of Intervention	13,655	-	13,655	-
019 Veterinary Costs	14,608	-	14,608	-
028 Training of Communities in Tsetse Control Activities	15,173	-	15,173	-
046 Conduct Integrated Vector Management System	15,177	-	15,177	-
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	15,273	-	15,273	-
<b>Programme Total</b>	<b>224,412</b>	<b>-</b>	<b>224,412</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	105,414	-	105,414	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
064 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>226,125</b>	<b>-</b>	<b>226,125</b>	<b>-</b>
<b>Unit Total</b>	<b>2,750,223</b>	<b>-</b>	<b>2,750,223</b>	<b>473,512</b>
<b>15 Kalomo District Unit</b>				
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
079 Promotion of Crops Production and Diversification	43,211	-	43,211	-
<b>Programme Total</b>	<b>43,211</b>	<b>-</b>	<b>43,211</b>	<b>-</b>
<b>Unit Total</b>	<b>43,211</b>	<b>-</b>	<b>43,211</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>23 Chikakanta District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	16,516	-	16,516	7,396
009 Utility Bills	19,726	-	19,726	7,900
<b>Programme Total</b>	<b>36,242</b>	<b>-</b>	<b>36,242</b>	<b>15,296</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
082 Staff Training	-	-	-	10,732
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,732</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,705
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,705</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	150,000	-	150,000	470,000
510 Rehabilitation of Chikankata FTC	200,000	-	200,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>470,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	11,634	-	11,634	10,860
006 Market Information and Research	1,687	-	1,687	-
016 Entrepreneurship Development	18,310	-	18,310	-
017 Entrepreneurship Training	-	-	-	17,980
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	15,411	-	15,411	10,550
025 Monitoring of Food Security	-	-	-	6,206
028 Commodity Price Assessment	9,887	-	9,887	-
<b>Programme Total</b>	<b>56,929</b>	<b>-</b>	<b>56,929</b>	<b>45,596</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	32,000	-	32,000	-
003 Aquaculture Costs	26,890	-	26,890	-
<b>Programme Total</b>	<b>58,890</b>	<b>-</b>	<b>58,890</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	16,300	-	16,300	-
011 Cooperative Education and Training	11,683	-	11,683	-
012 Cooperative Formation and Registration	11,835	-	11,835	-
017 Cooperative Promotion	15,073	-	15,073	-
<b>Programme Total</b>	<b>54,891</b>	<b>-</b>	<b>54,891</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
046 Crop Diversification and Yield Improvement	43,210	-	43,210	49,084
059 Nutrition and Education	64,676	-	64,676	22,306
077 Extension Methodology - Technology Transfer	18,432	-	18,432	24,435
078 Promotion of Good Farm Management Practices	30,000	-	30,000	14,152
090 Support to Chikankata FTC	79,099	-	79,099	-
<b>Programme Total</b>	<b>235,417</b>	<b>-</b>	<b>235,417</b>	<b>109,977</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	11,094	-	11,094	6,801
006 Consultative, Planning and Review Meetings	11,155	-	11,155	11,755
<b>Programme Total</b>	<b>22,249</b>	<b>-</b>	<b>22,249</b>	<b>18,556</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	13,500	-	13,500	25,731
<b>Programme Total</b>	<b>13,500</b>	<b>-</b>	<b>13,500</b>	<b>25,731</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	22,113	-	22,113	7,488
011 Monitoring and Evaluation	-	-	-	3,212
032 Staff Development	26,249	-	26,249	-
040 Investigation of Queries	-	-	-	1,776
047 Records Management	-	-	-	5,850
048 Documentation and Records Management	14,790	-	14,790	-
<b>Programme Total</b>	<b>63,152</b>	<b>-</b>	<b>63,152</b>	<b>18,326</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	34,702
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>34,702</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	24,740
010 Development of An M&e System and Undertaking Monitoring	-	-	-	15,746
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,486</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	72,001	-	72,001	64,687
<b>Programme Total</b>	<b>72,001</b>	<b>-</b>	<b>72,001</b>	<b>64,687</b>
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	21,286	-	21,286	-
<b>Programme Total</b>	<b>21,286</b>	<b>-</b>	<b>21,286</b>	<b>-</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	-	-	-	4,393
003 Agriculture Information Collection and Dissemination of News	19,568	-	19,568	22,172
004 Radio and Television Programme Production	15,863	-	15,863	17,099
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>35,431</b>	<b>-</b>	<b>35,431</b>	<b>93,664</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
001 Supervision and Backstopping	16,991	-	16,991	-
<b>Programme Total</b>	<b>16,991</b>	<b>-</b>	<b>16,991</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	13,270	-	13,270	-
019 Veterinary Costs	13,666	-	13,666	-
032 Control of Scheduled and Non Scheduled	18,458	-	18,458	-
051 Financial Managements and Accounting	33,251	-	33,251	-
<b>Programme Total</b>	<b>78,645</b>	<b>-</b>	<b>78,645</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	76,000	-	76,000	-
003 Product Quality Control and Promotion	68,000	-	68,000	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>214,415</b>	<b>-</b>	<b>214,415</b>	<b>-</b>
<b>Unit Total</b>	<b>1,390,039</b>	<b>-</b>	<b>1,390,039</b>	<b>963,458</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>24 Zimba District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	16,751	-	16,751	5,000
009 Utility Bills	4,621	-	4,621	5,925
<b>Programme Total</b>	<b>21,372</b>	<b>-</b>	<b>21,372</b>	<b>10,925</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	-	-	-	20,818
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,818</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	23,750	-	23,750	8,549
<b>Programme Total</b>	<b>23,750</b>	<b>-</b>	<b>23,750</b>	<b>8,549</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	150,000	-	150,000	470,000
034 Construction and Rehabilitation of Dip Tank	480,000	-	480,000	-
<b>Programme Total</b>	<b>630,000</b>	<b>-</b>	<b>630,000</b>	<b>470,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	10,142	-	10,142	-
007 Market Information Collection, Analysis & Dissemination	13,219	-	13,219	22,341
017 Entrepreneurship Training	15,706	-	15,706	18,922
025 Monitoring of Food Security	8,481	-	8,481	-
<b>Programme Total</b>	<b>47,548</b>	<b>-</b>	<b>47,548</b>	<b>41,263</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	53,200	-	53,200	-
<b>Programme Total</b>	<b>53,200</b>	<b>-</b>	<b>53,200</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	28,682	-	28,682	-
011 Cooperative Education and Training	10,550	-	10,550	-
012 Cooperative Formation and Registration	10,600	-	10,600	-
017 Cooperative Promotion	13,520	-	13,520	-
<b>Programme Total</b>	<b>63,352</b>	<b>-</b>	<b>63,352</b>	<b>-</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	22,083	-	22,083	19,050
012 Irrigation	-	-	-	58,895
046 Crop Diversification and Yield Improvement	-	-	-	56,630
059 Nutrition and Education	64,676	-	64,676	-
071 Nutrition and Education	-	-	-	36,295
077 Extension Methodology - Technology Transfer	51,188	-	51,188	26,692
078 Promotion of Good Farm Management Practices	30,000	-	30,000	17,100
079 Promotion of Crops Production and Diversification	83,344	-	83,344	-
<b>Programme Total</b>	<b>251,291</b>	<b>-</b>	<b>251,291</b>	<b>214,662</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	33,219
006 Consultative, Planning and Review Meetings	11,155	-	11,155	4,995
<b>Programme Total</b>	<b>11,155</b>	<b>-</b>	<b>11,155</b>	<b>38,214</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	30,235	-	30,235	-
<b>Programme Total</b>	<b>30,235</b>	<b>-</b>	<b>30,235</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
032 Staff Development	38,632	-	38,632	-
045 Human Resource Management	-	-	-	9,450
048 Documentation and Records Management	14,923	-	14,923	-
<b>Programme Total</b>	<b>53,555</b>	<b>-</b>	<b>53,555</b>	<b>9,450</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	50,001	-	50,001	-
<b>Programme Total</b>	<b>50,001</b>	<b>-</b>	<b>50,001</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	12,500
010 Development of An M&e System and Undertaking Monitoring	-	-	-	24,888
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,388</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	79,200	-	79,200	58,737
<b>Programme Total</b>	<b>79,200</b>	<b>-</b>	<b>79,200</b>	<b>58,737</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,568	-	20,568	11,724
003 Agriculture Information Collection and Dissemination of News	20,568	-	20,568	11,724
004 Radio and Television Programme Production	15,863	-	15,863	18,824
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>56,999</b>	<b>-</b>	<b>56,999</b>	<b>92,272</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	15,740	-	15,740	-
006 Deployment of Tsetse Control Targets	13,007	-	13,007	-
009 Livestock Disease Extension	7,110	-	7,110	-
013 Support to Veterinary Camp Operation	78,795	-	78,795	-
017 Trypanosomiasis Monitoring on Effectiveness of Intervention	11,705	-	11,705	-
019 Veterinary Costs	11,650	-	11,650	-
028 Training of Communities in Tsetse Control Activities	12,957	-	12,957	-
046 Conduct Integrated Vector Management System	13,103	-	13,103	-
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	13,007	-	13,007	-
<b>Programme Total</b>	<b>177,074</b>	<b>-</b>	<b>177,074</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	76,000	-	76,000	-
003 Product Quality Control and Promotion	68,000	-	68,000	-
004 Support to Camp Operations	40,237	-	40,237	-
029 Livestock and Fisheries Coordination	17,000	-	17,000	-
<b>Programme Total</b>	<b>231,415</b>	<b>-</b>	<b>231,415</b>	<b>-</b>
<b>Unit Total</b>	<b>1,800,147</b>	<b>-</b>	<b>1,800,147</b>	<b>1,002,278</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>25 Pemba District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	4,000
009 Utility Bills	-	-	-	4,425
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,425</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	19,000	-	19,000	8,549
<b>Programme Total</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>	<b>8,549</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
018 Construction and Rehabilitation of Camp Houses	100,000	-	100,000	-
024 Construction of Office Block	150,000	-	150,000	469,858
034 Construction and Rehabilitation of Dip Tank	480,000	-	480,000	-
<b>Programme Total</b>	<b>730,000</b>	<b>-</b>	<b>730,000</b>	<b>469,858</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	8,028	-	8,028	28,922
017 Entrepreneurship Training	15,131	-	15,131	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	3,387	-	3,387	35,341
025 Monitoring of Food Security	5,200	-	5,200	-
031 Monitoring of Strategic Reserves	8,171	-	8,171	-
<b>Programme Total</b>	<b>39,917</b>	<b>-</b>	<b>39,917</b>	<b>64,263</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	4,531	-	4,531	-
012 Cooperative Formation and Registration	8,036	-	8,036	-
018 Co-operative Promotion	21,174	-	21,174	-
<b>Programme Total</b>	<b>33,741</b>	<b>-</b>	<b>33,741</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	-	-	-	27,050
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	51,055
019 Promotion of Extension Methodology	-	-	-	26,692
026 Promotion of Irrigation	-	-	-	50,235
078 Promotion of Good Farm Management Practices	84,724	-	84,724	15,975
<b>Programme Total</b>	<b>84,724</b>	<b>-</b>	<b>84,724</b>	<b>171,007</b>

**HEAD 89/21 MINISTRY OF AGRICULTURE - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
001 Backstopping	2,850	-	2,850	11,576
009 Supervision and Back-stopping	35,344	-	35,344	-
021 Promotion of Farm Management Skills	2,000	-	2,000	-
025 Promotion of Farmer Technologies	1,100	-	1,100	-
046 Crop Diversification and Yield Improvement	17,292	-	17,292	-
057 Farm Management	4,200	-	4,200	-
059 Nutrition and Education	7,000	-	7,000	-
080 Consultation, Planning and Review Meetings	11,155	-	11,155	4,171
<b>Programme Total</b>	<b>80,941</b>	<b>-</b>	<b>80,941</b>	<b>15,747</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	5,800	-	5,800	-
<b>Programme Total</b>	<b>5,800</b>	<b>-</b>	<b>5,800</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	22,113	-	22,113	9,450
032 Staff Development	16,587	-	16,587	10,409
047 Records Management	1,850	-	1,850	-
<b>Programme Total</b>	<b>40,550</b>	<b>-</b>	<b>40,550</b>	<b>19,859</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	25,812	-	25,812	-
<b>Programme Total</b>	<b>25,812</b>	<b>-</b>	<b>25,812</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
005 Data Collection and Analysis	-	-	-	12,500
010 Development of An M&e System and Undertaking Monitoring	-	-	-	24,888
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,388</b>
<b>Programme: 1148 General Administration</b>				
<b>Activities:</b>				
007 Consultative, Planning and Review Meeting	7,878	-	7,878	-
009 Utility Bills	11,944	-	11,944	-
<b>Programme Total</b>	<b>19,822</b>	<b>-</b>	<b>19,822</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	93,600	-	93,600	49,700
<b>Programme Total</b>	<b>93,600</b>	<b>-</b>	<b>93,600</b>	<b>49,700</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	8,976	-	8,976	11,724
002 Radio Information Collection and Dissemination	-	-	-	11,724
004 Radio and Television Programme Production	-	-	-	18,824
006 Agricultural Shows	19,016	-	19,016	50,000
<b>Programme Total</b>	<b>27,992</b>	<b>-</b>	<b>27,992</b>	<b>92,272</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	7,110	-	7,110	-
012 Support to Block and Camp Operations	21,248	-	21,248	-
019 Veterinary Costs	3,000	-	3,000	-
<b>Programme Total</b>	<b>31,358</b>	<b>-</b>	<b>31,358</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	22,803	-	22,803	-
002 Livestock Extension	75,824	-	75,824	-
003 Product Quality Control and Promotion	60,000	-	60,000	-
004 Support to Camp Operations	56,562	-	56,562	-
029 Livestock and Fisheries Coordination	20,332	-	20,332	-
<b>Programme Total</b>	<b>235,521</b>	<b>-</b>	<b>235,521</b>	<b>-</b>
<b>Unit Total</b>	<b>1,488,778</b>	<b>-</b>	<b>1,488,778</b>	<b>937,068</b>
<b>Department Total</b>	<b>32,301,956</b>	<b>-</b>	<b>32,301,956</b>	<b>9,143,984</b>

**HEAD 89/22 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	8,292,891	-	8,292,891	4,282,730
002 Salaries Division II	18,303,785	-	18,303,785	10,232,520
003 Salaries Division III	3,622,566	-	3,622,566	1,834,953
005 Other Emoluments	457,411	-	457,411	83,380
<b>Programme Total</b>	<b>30,676,653</b>	<b>-</b>	<b>30,676,653</b>	<b>16,433,583</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	64,581	-	64,581	25,628
009 Utility Bills	10,000	-	10,000	16,155
070 Monitoring, Back-stopping and Evaluation	110,000	-	110,000	70,858
095 Staff Capacity Building	30,000	-	30,000	16,155
<b>Programme Total</b>	<b>214,581</b>	<b>-</b>	<b>214,581</b>	<b>128,796</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
022 National Agricultural Show	160,000	-	160,000	140,000
028 Provincial Agricultural Show	40,000	-	40,000	80,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>220,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Other Emoluments	497,460	-	497,460	131,152
<b>Programme Total</b>	<b>497,460</b>	<b>-</b>	<b>497,460</b>	<b>131,152</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 Audit Inspections	45,000	-	45,000	13,844
034 Internal Audit Operations	55,000	-	55,000	16,155
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>29,999</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	80,000	-	80,000	40,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>40,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
039 Procurement Plans	20,000	-	20,000	30,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>30,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	380,000	-	380,000	-
<b>Programme Total</b>	<b>380,000</b>	<b>-</b>	<b>380,000</b>	<b>-</b>
<b>Unit Total</b>	<b>32,168,694</b>	<b>-</b>	<b>32,168,694</b>	<b>17,013,530</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1010 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	47,743	-	47,743	10,000
027 Collection of Payroll	20,000	-	20,000	10,000
094 Senior Management Meetings	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>77,743</b>	<b>-</b>	<b>77,743</b>	<b>30,000</b>
<b>Unit Total</b>	<b>77,743</b>	<b>-</b>	<b>77,743</b>	<b>30,000</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,819	-	45,819	10,769
<b>Programme Total</b>	<b>45,819</b>	<b>-</b>	<b>45,819</b>	<b>10,769</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Backstopping, Monitoring and Evaluation	50,000	-	50,000	34,610
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>34,610</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
002 Budget Development and Planning and Coordination	65,000	-	65,000	53,850
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>53,850</b>
<b>Unit Total</b>	<b>160,819</b>	<b>-</b>	<b>160,819</b>	<b>99,229</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Agriculture</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,000	-	45,000	26,540
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>26,540</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	200,000	-	200,000	53,850
004 Training in Participatory Extension Approaches	20,000	-	20,000	53,850
007 Monitoring, Supervision and Backstopping Advisory Activities	20,000	-	20,000	53,850
<b>Programme Total</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>161,550</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	30,000	-	30,000	38,850
018 Promotion of Crop Diversification and Yield Improvement	195,000	-	195,000	53,850
021 Promotion of Farm Management Skills	50,000	-	50,000	53,850
022 Promotion of Farm Power & Mechanization	82,634	-	82,634	53,850
059 Nutrition and Education	46,361	-	46,361	53,850
<b>Programme Total</b>	<b>403,995</b>	<b>-</b>	<b>403,995</b>	<b>254,250</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
013 JICA Cobsi Project Support	250,000	-	250,000	65,725
028 Staff and Farmer Training in Irrigation Systems	40,000	-	40,000	-
029 Supervision, Monitoring and Backstopping of Irrigation Activities	30,000	-	30,000	60,775
<b>Programme Total</b>	<b>320,000</b>	<b>-</b>	<b>320,000</b>	<b>126,500</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
004 Geographical Information Laboratory	150,000	-	150,000	-
005 Land Management and Conservation	50,000	-	50,000	53,850
010 Farm Block	250,000	-	250,000	53,850
145 Land Utilization Inventory	35,000	-	35,000	-
<b>Programme Total</b>	<b>485,000</b>	<b>-</b>	<b>485,000</b>	<b>107,700</b>
<b>Unit Total</b>	<b>1,493,995</b>	<b>-</b>	<b>1,493,995</b>	<b>676,540</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	28,833	-	28,833	-
<b>Programme Total</b>	<b>28,833</b>	<b>-</b>	<b>28,833</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
043 Construction of Seed Testing Laboratory and Office	1,080,000	-	1,080,000	-
<b>Programme Total</b>	<b>1,080,000</b>	<b>-</b>	<b>1,080,000</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
006 Livestock Disease Data Collection and Analysis	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	35,000	-	35,000	-
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	65,000	-	65,000	-
009 Livestock Disease Extension	40,000	-	40,000	-
<b>Programme Total</b>	<b>105,000</b>	<b>-</b>	<b>105,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,303,833</b>	<b>-</b>	<b>1,303,833</b>	<b>-</b>

**HEAD 89/22 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	62,750	-	62,750	-
070 Monitoring, Back-stopping and Evaluation	45,000	-	45,000	-
071 Monthly Management Meetings	30,000	-	30,000	-
<b>Programme Total</b>	<b>137,750</b>	<b>-</b>	<b>137,750</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	16,150	-	16,150	-
<b>Programme Total</b>	<b>16,150</b>	<b>-</b>	<b>16,150</b>	<b>-</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
013 Surveillance and Enforcement	65,000	-	65,000	-
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
005 Capture Fisheries Management	47,600	-	47,600	-
015 Develop Fisheries Mgt Plan	43,000	-	43,000	-
022 Mapping Fishing Areas	55,600	-	55,600	-
023 Strengthen Transboundary Fisheries Management and Monitor Jo	58,200	-	58,200	-
<b>Programme Total</b>	<b>204,400</b>	<b>-</b>	<b>204,400</b>	<b>-</b>
<b>Unit Total</b>	<b>423,300</b>	<b>-</b>	<b>423,300</b>	<b>-</b>
<b>07 Agribusiness and Marketing</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	36,915	-	36,915	11,919
<b>Programme Total</b>	<b>36,915</b>	<b>-</b>	<b>36,915</b>	<b>11,919</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
012 Monitoring Local and International Trade	89,855	-	89,855	21,540
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	56,551	-	56,551	21,540
020 Market Research	20,000	-	20,000	43,080
<b>Programme Total</b>	<b>166,406</b>	<b>-</b>	<b>166,406</b>	<b>86,160</b>
<b>Unit Total</b>	<b>203,321</b>	<b>-</b>	<b>203,321</b>	<b>98,079</b>

**HEAD 89/22 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	33,375	-	33,375	-
<b>Programme Total</b>	<b>33,375</b>	<b>-</b>	<b>33,375</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
027 Cooperative, Promotion ,development and Inspection	50,000	-	50,000	-
040 Supervision and Backstopping	40,000	-	40,000	-
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>
<b>Unit Total</b>	<b>123,375</b>	<b>-</b>	<b>123,375</b>	<b>-</b>
<b>09 Seed Control and Certification Institute</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	10,769
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,769</b>
<b>Programme: 1058 Seed Testing</b>				
<b>Activities:</b>				
006 Routine Seed Testing	140,000	-	140,000	90,760
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>90,760</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
030 Seed Inspections and Sampling	430,000	-	430,000	53,850
<b>Programme Total</b>	<b>430,000</b>	<b>-</b>	<b>430,000</b>	<b>53,850</b>
<b>Programme: 1122 Variety Testing and Registration</b>				
<b>Activities:</b>				
002 National Variety Release Trials	70,000	-	70,000	53,850
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>53,850</b>
<b>Unit Total</b>	<b>660,000</b>	<b>-</b>	<b>660,000</b>	<b>209,229</b>
<b>10 National Agricultural Information Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	164,844	-	164,844	16,154
<b>Programme Total</b>	<b>164,844</b>	<b>-</b>	<b>164,844</b>	<b>16,154</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
004 Agricultural News and Literature Production	100,000	-	100,000	42,300
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>42,300</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
003 Agriculture Information Collection and Dissemination of News	65,000	-	65,000	75,390
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>75,390</b>
<b>Unit Total</b>	<b>329,844</b>	<b>-</b>	<b>329,844</b>	<b>133,844</b>

**HEAD 89/22 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	32,042	-	32,042	-
070 Monitoring, Back-stopping and Evaluation	32,000	-	32,000	-
<b>Programme Total</b>	<b>64,042</b>	<b>-</b>	<b>64,042</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	22,723	-	22,723	-
<b>Programme Total</b>	<b>22,723</b>	<b>-</b>	<b>22,723</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
009 Livestock Products Data Management	53,403	-	53,403	-
<b>Programme Total</b>	<b>53,403</b>	<b>-</b>	<b>53,403</b>	<b>-</b>
<b>Programme: 1223 Livestock Products</b>				
<b>Activities:</b>				
003 Quality Control	21,361	-	21,361	-
005 Stakeholder Meetings	20,000	-	20,000	-
<b>Programme Total</b>	<b>41,361</b>	<b>-</b>	<b>41,361</b>	<b>-</b>
<b>Programme: 1369 Livestock Production</b>				
<b>Activities:</b>				
002 Livestock Extension	60,000	-	60,000	-
020 Backstopping and Supervisory	34,084	-	34,084	-
026 Livestock Data Collection	60,000	-	60,000	-
<b>Programme Total</b>	<b>154,084</b>	<b>-</b>	<b>154,084</b>	<b>-</b>
<b>Unit Total</b>	<b>335,613</b>	<b>-</b>	<b>335,613</b>	<b>-</b>
<b>Department Total</b>	<b>37,280,537</b>	<b>-</b>	<b>37,280,537</b>	<b>18,260,451</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Kasama District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	5,000
009 Utility Bills	21,088	-	21,088	10,000
<b>Programme Total</b>	<b>41,088</b>	<b>-</b>	<b>41,088</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	25,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	30,547	-	30,547	30,000
<b>Programme Total</b>	<b>30,547</b>	<b>-</b>	<b>30,547</b>	<b>30,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	15,000	-	15,000	-
005 Inspection of Agricultural Marketing Infrastructure	15,000	-	15,000	20,000
006 Market Information and Research	20,000	-	20,000	20,000
017 Entrepreneurship Training	30,255	-	30,255	40,000
<b>Programme Total</b>	<b>80,255</b>	<b>-</b>	<b>80,255</b>	<b>80,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	65,000	-	65,000	-
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	30,000	-	30,000	-
007 Fisheries Surveillance and Enforcement	70,000	-	70,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	40,000	-	40,000	-
028 Cooperatives, Inspection and Development	20,000	-	20,000	-
040 Supervision and Backstopping	48,625	-	48,625	-
<b>Programme Total</b>	<b>108,625</b>	<b>-</b>	<b>108,625</b>	<b>-</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	15,000	-	15,000	20,000
018 Promotion of Crop Diversification and Yield Improvement	80,000	-	80,000	50,000
055 Promotion of Extension Methodologies	50,000	-	50,000	20,000
057 Farm Management	30,000	-	30,000	-
059 Nutrition and Education	35,000	-	35,000	30,000
<b>Programme Total</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>120,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	60,000	-	60,000	30,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>30,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	37,743	-	37,743	15,000
010 Management and Coordination	50,000	-	50,000	-
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>15,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
053 Irrigation Development	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	130,000	-	130,000	130,000
009 Procurement of Field Transport	-	-	-	150,000
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>280,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	24,000	-	24,000	30,000
003 Agriculture Information Collection and Dissemination of News	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>60,000</b>
<b>Programme: 1220 Veterinary and livestock Development</b>				
<b>Activities:</b>				
010 Tsetse and Trypanosomiasis Surveys and Surveillance	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>



**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	20,000	-	20,000	-
009 Livestock Disease Extension	35,000	-	35,000	-
013 Support to Veterinary Camp Operation	35,000	-	35,000	-
019 Veterinary Costs	20,498	-	20,498	-
<b>Programme Total</b>	<b>110,498</b>	<b>-</b>	<b>110,498</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	21,484	-	21,484	-
002 Livestock Extension	60,000	-	60,000	-
003 Product Quality Control and Promotion	30,000	-	30,000	-
004 Support to Camp Operations	65,000	-	65,000	-
<b>Programme Total</b>	<b>176,484</b>	<b>-</b>	<b>176,484</b>	<b>-</b>
<b>Unit Total</b>	<b>2,584,240</b>	<b>-</b>	<b>2,584,240</b>	<b>685,000</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Kaputa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	5,000
009 Utility Bills	21,090	-	21,090	10,000
<b>Programme Total</b>	<b>41,090</b>	<b>-</b>	<b>41,090</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	25,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	36,000	-	36,000	30,000
<b>Programme Total</b>	<b>36,000</b>	<b>-</b>	<b>36,000</b>	<b>30,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	5,000	-	5,000	-
005 Inspection of Agricultural Marketing Infrastructure	10,000	-	10,000	20,000
006 Market Information and Research	15,000	-	15,000	-
017 Entrepreneurship Training	32,000	-	32,000	40,000
<b>Programme Total</b>	<b>62,000</b>	<b>-</b>	<b>62,000</b>	<b>60,000</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	30,000	-	30,000	-
004 Fisheries Costs	30,000	-	30,000	-
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	-
008 Stakeholder Consultations and Development of Fisheries Regulations	25,000	-	25,000	-
<b>Programme Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
025 Co-operative Training and Education	30,000	-	30,000	-
028 Cooperatives, Inspection and Development	15,000	-	15,000	-
040 Supervision and Backstopping	35,000	-	35,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	15,000	-	15,000	10,000
018 Promotion of Crop Diversification and Yield Improvement	70,000	-	70,000	40,000
019 Promotion of Extension Methodology	40,000	-	40,000	30,000
057 Farm Management	30,000	-	30,000	-
059 Nutrition and Education	36,158	-	36,158	20,000
<b>Programme Total</b>	<b>191,158</b>	<b>-</b>	<b>191,158</b>	<b>100,000</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	60,000	-	60,000	30,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>30,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	30,000	-	30,000	10,000
010 Management and Coordination	57,743	-	57,743	10,000
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>20,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	50,000	-	50,000	110,000
009 Procurement of Field Transport	-	-	-	70,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>180,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	20,000
003 Agriculture Information Collection and Dissemination of News	34,000	-	34,000	30,000
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>50,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	40,000	-	40,000	-
009 Livestock Disease Extension	40,000	-	40,000	-
013 Support to Veterinary Camp Operation	43,052	-	43,052	-
019 Veterinary Costs	30,000	-	30,000	-
<b>Programme Total</b>	<b>153,052</b>	<b>-</b>	<b>153,052</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	20,000	-	20,000	-
002 Livestock Extension	50,000	-	50,000	-
003 Product Quality Control and Promotion	30,000	-	30,000	-
004 Support to Camp Operations	71,184	-	71,184	-
<b>Programme Total</b>	<b>171,184</b>	<b>-</b>	<b>171,184</b>	<b>-</b>
<b>Unit Total</b>	<b>1,331,227</b>	<b>-</b>	<b>1,331,227</b>	<b>510,000</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Mbala District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	5,000
009 Utility Bills	21,090	-	21,090	10,000
<b>Programme Total</b>	<b>41,090</b>	<b>-</b>	<b>41,090</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	25,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	35,000	-	35,000	32,500
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>32,500</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	140,000	-	140,000	-
086 Construction/ Rehabilitation of FTC	200,000	-	200,000	200,000
<b>Programme Total</b>	<b>340,000</b>	<b>-</b>	<b>340,000</b>	<b>200,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	100,000	-	100,000	40,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>40,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	10,000	-	10,000	-
005 Inspection of Agricultural Marketing Infrastructure	10,000	-	10,000	-
006 Market Information and Research	20,000	-	20,000	30,000
017 Entrepreneurship Training	32,000	-	32,000	50,000
<b>Programme Total</b>	<b>72,000</b>	<b>-</b>	<b>72,000</b>	<b>80,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	88,000	-	88,000	-
038 Station Management	58,000	-	58,000	-
<b>Programme Total</b>	<b>146,000</b>	<b>-</b>	<b>146,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	30,000	-	30,000	-
007 Fisheries Surveillance and Enforcement	35,000	-	35,000	-
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
024 Co-operative Training and Development	25,000	-	25,000	-
028 Cooperatives, Inspection and Development	25,000	-	25,000	-
040 Supervision and Backstopping	63,000	-	63,000	-
<b>Programme Total</b>	<b>113,000</b>	<b>-</b>	<b>113,000</b>	<b>-</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	20,000	-	20,000	10,000
018 Promotion of Crop Diversification and Yield Improvement	80,000	-	80,000	30,000
055 Promotion of Extension Methodologies	40,000	-	40,000	20,000
057 Farm Management	36,955	-	36,955	-
059 Nutrition and Education	40,000	-	40,000	10,000
<b>Programme Total</b>	<b>216,955</b>	<b>-</b>	<b>216,955</b>	<b>70,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	60,000	-	60,000	40,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>40,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	10,000	-	10,000	30,000
017 Support to Farm Power & Mechanization Activities	20,000	-	20,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	20,000	-	20,000	10,000
008 International Submission of Livestock Disease Status Reports	47,743	-	47,743	-
010 Management and Coordination	20,000	-	20,000	25,000
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>35,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	70,000	-	70,000	110,000
009 Procurement of Field Transport	-	-	-	150,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>260,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	20,000
003 Agriculture Information Collection and Dissemination of News	34,000	-	34,000	40,000
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>60,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	50,000	-	50,000	-
009 Livestock Disease Extension	70,000	-	70,000	-
013 Support to Veterinary Camp Operation	70,000	-	70,000	-
019 Veterinary Costs	46,763	-	46,763	-
<b>Programme Total</b>	<b>236,763</b>	<b>-</b>	<b>236,763</b>	<b>-</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	80,000	-	80,000	-
002 Livestock Extension	30,000	-	30,000	-
003 Product Quality Control and Promotion	20,000	-	20,000	-
004 Support to Camp Operations	50,000	-	50,000	-
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,927,551</b>	<b>-</b>	<b>1,927,551</b>	<b>887,500</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Mpulungu District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	5,000
009 Utility Bills	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	25,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,000	-	31,000	30,000
<b>Programme Total</b>	<b>31,000</b>	<b>-</b>	<b>31,000</b>	<b>30,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	5,000	-	5,000	-
005 Inspection of Agricultural Marketing Infrastructure	5,000	-	5,000	20,000
006 Market Information and Research	20,000	-	20,000	10,000
017 Entrepreneurship Training	35,000	-	35,000	40,000
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>70,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	83,000	-	83,000	-
<b>Programme Total</b>	<b>83,000</b>	<b>-</b>	<b>83,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	15,000	-	15,000	-
004 Fisheries Costs	135,000	-	135,000	-
006 Capture Fisheries Management and Development	15,000	-	15,000	-
007 Fisheries Surveillance and Enforcement	40,000	-	40,000	-
<b>Programme Total</b>	<b>205,000</b>	<b>-</b>	<b>205,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	35,000	-	35,000	-
021 Cooperative Registration, Inspection and Investigation	25,000	-	25,000	-
040 Supervision and Backstopping	30,000	-	30,000	-
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	20,000	-	20,000	10,000
018 Promotion of Crop Diversification and Yield Improvement	80,000	-	80,000	40,000
055 Promotion of Extension Methodologies	40,000	-	40,000	20,000
057 Farm Management	20,000	-	20,000	10,000
059 Nutrition and Education	32,128	-	32,128	10,000
<b>Programme Total</b>	<b>192,128</b>	<b>-</b>	<b>192,128</b>	<b>90,000</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	61,090	-	61,090	30,000
<b>Programme Total</b>	<b>61,090</b>	<b>-</b>	<b>61,090</b>	<b>30,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	57,743	-	57,743	10,000
010 Management and Coordination	30,000	-	30,000	20,000
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>30,000</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
028 Livestock Costs	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	50,000	-	50,000	100,000
009 Procurement of Field Transport	-	-	-	150,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>250,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	24,000	-	24,000	20,000
003 Agriculture Information Collection and Dissemination of News	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>50,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	20,000	-	20,000	-
009 Livestock Disease Extension	65,000	-	65,000	-
013 Support to Veterinary Camp Operation	81,015	-	81,015	-
019 Veterinary Costs	35,000	-	35,000	-
<b>Programme Total</b>	<b>201,015</b>	<b>-</b>	<b>201,015</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	51,184	-	51,184	-
003 Product Quality Control and Promotion	35,000	-	35,000	-
<b>Programme Total</b>	<b>86,184</b>	<b>-</b>	<b>86,184</b>	<b>-</b>
<b>Unit Total</b>	<b>1,366,160</b>	<b>-</b>	<b>1,366,160</b>	<b>590,000</b>



**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Mungwi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,000	-	30,000	5,000
009 Utility Bills	21,090	-	21,090	10,000
<b>Programme Total</b>	<b>51,090</b>	<b>-</b>	<b>51,090</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	25,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	32,000	-	32,000	30,000
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>30,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	290,000	-	290,000	-
092 Dam Construction	-	-	-	250,000
449 Construction of Aqua-park Office	538,000	-	538,000	-
<b>Programme Total</b>	<b>828,000</b>	<b>-</b>	<b>828,000</b>	<b>250,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	100,000	-	100,000	20,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>20,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	10,000	-	10,000	-
005 Inspection of Agricultural Marketing Infrastructure	10,000	-	10,000	10,000
006 Market Information and Research	10,000	-	10,000	20,000
017 Entrepreneurship Training	42,000	-	42,000	40,000
<b>Programme Total</b>	<b>72,000</b>	<b>-</b>	<b>72,000</b>	<b>70,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	137,725	-	137,725	-
038 Station Management	130,000	-	130,000	-
<b>Programme Total</b>	<b>267,725</b>	<b>-</b>	<b>267,725</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	30,000	-	30,000	-
004 Fisheries Costs	40,000	-	40,000	-
005 Capture Fisheries Management	30,000	-	30,000	-
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	-
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	30,000	-	30,000	-
028 Cooperatives, Inspection and Development	20,000	-	20,000	-
040 Supervision and Backstopping	54,000	-	54,000	-
<b>Programme Total</b>	<b>104,000</b>	<b>-</b>	<b>104,000</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	20,000	-	20,000	10,000
018 Promotion of Crop Diversification and Yield Improvement	80,000	-	80,000	20,000
019 Promotion of Extension Methodology	50,000	-	50,000	-
022 Promotion of Farm Power & Mechanization	30,000	-	30,000	20,000
057 Farm Management	30,000	-	30,000	10,000
071 Nutrition and Education	43,839	-	43,839	20,000
<b>Programme Total</b>	<b>253,839</b>	<b>-</b>	<b>253,839</b>	<b>80,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	60,000	-	60,000	40,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>40,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	57,743	-	57,743	10,000
010 Management and Coordination	30,000	-	30,000	15,000
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>25,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
032 Support to Formation of Water User Associations	20,000	-	20,000	-
059 Construction of Multi-purpose Irrigation Dam-Chishamwamba	550,000	-	550,000	-
<b>Programme Total</b>	<b>570,000</b>	<b>-</b>	<b>570,000</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	10,000
006 Land Use Planning	50,000	-	50,000	-
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>10,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	100,000	-	100,000	100,000
009 Procurement of Field Transport	-	-	-	60,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>160,000</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	24,000	-	24,000	20,000
003 Agriculture Information Collection and Dissemination of News	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>50,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
009 Livestock Disease Extension	80,000	-	80,000	-
013 Support to Veterinary Camp Operation	100,000	-	100,000	-
019 Veterinary Costs	48,000	-	48,000	-
<b>Programme Total</b>	<b>228,000</b>	<b>-</b>	<b>228,000</b>	<b>-</b>
<b>Programme: 1306 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,000	-	30,000	-
002 Livestock Extension	50,000	-	50,000	40,000
003 Product Quality Control and Promotion	20,000	-	20,000	10,000
004 Support to Camp Operations	81,090	-	81,090	10,000
<b>Programme Total</b>	<b>181,090</b>	<b>-</b>	<b>181,090</b>	<b>60,000</b>
<b>Unit Total</b>	<b>3,249,487</b>	<b>-</b>	<b>3,249,487</b>	<b>865,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Mporokoso District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	5,000
009 Utility Bills	21,090	-	21,090	10,000
<b>Programme Total</b>	<b>41,090</b>	<b>-</b>	<b>41,090</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	25,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,000	-	31,000	30,000
<b>Programme Total</b>	<b>31,000</b>	<b>-</b>	<b>31,000</b>	<b>30,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
086 Construction/ Rehabilitation of FTC	-	-	-	100,000
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>100,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
008 Nutrition and Education	38,000	-	38,000	20,000
009 Support to Farm Training Centres	80,000	-	80,000	30,000
086 Construction/rehabilitation of FTC	100,000	-	100,000	-
<b>Programme Total</b>	<b>218,000</b>	<b>-</b>	<b>218,000</b>	<b>50,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	10,000	-	10,000	-
005 Inspection of Agricultural Marketing Infrastructure	15,000	-	15,000	10,000
006 Market Information and Research	15,000	-	15,000	10,000
017 Entrepreneurship Training	37,000	-	37,000	40,000
<b>Programme Total</b>	<b>77,000</b>	<b>-</b>	<b>77,000</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	30,000	-	30,000	-
006 Extension Visits to Fishers and Fish Farmers	62,950	-	62,950	-
<b>Programme Total</b>	<b>92,950</b>	<b>-</b>	<b>92,950</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	25,000	-	25,000	-
028 Cooperatives, Inspection and Development	25,000	-	25,000	-
040 Supervision and Backstopping	40,000	-	40,000	-
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	20,000	-	20,000	10,000
018 Promotion of Crop Diversification and Yield Improvement	90,000	-	90,000	20,000
019 Promotion of Extension Methodology	50,000	-	50,000	-
022 Promotion of Farm Power & Mechanization	-	-	-	20,000
057 Farm Management	30,000	-	30,000	10,000
059 Nutrition and Education	-	-	-	20,000
<b>Programme Total</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>80,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	60,000	-	60,000	40,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>40,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	57,743	-	57,743	10,000
010 Management and Coordination	30,000	-	30,000	15,000
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>25,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
004 Geographical Information Laboratory	50,000	-	50,000	-
005 Land Management and Conservation	40,000	-	40,000	10,000
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>10,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	100,000	-	100,000	100,000
009 Procurement of Field Transport	-	-	-	150,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>250,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	24,000	-	24,000	20,000
003 Agriculture Information Collection and Dissemination of News	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>50,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	40,000	-	40,000	-
009 Livestock Disease Extension	60,000	-	60,000	-
013 Support to Veterinary Camp Operation	64,882	-	64,882	-
019 Veterinary Costs	40,000	-	40,000	-
<b>Programme Total</b>	<b>204,882</b>	<b>-</b>	<b>204,882</b>	<b>-</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,000	-	30,000	-
002 Livestock Extension	50,000	-	50,000	-
003 Product Quality Control and Promotion	20,000	-	20,000	-
004 Support to Camp Operations	81,184	-	81,184	-
028 Breeding Centres Development (Kalungwishi)	1,750,000	-	1,750,000	-
<b>Programme Total</b>	<b>1,931,184</b>	<b>-</b>	<b>1,931,184</b>	<b>-</b>
<b>Unit Total</b>	<b>3,467,849</b>	<b>-</b>	<b>3,467,849</b>	<b>735,000</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Chilubi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
002 Utilities	-	-	-	10,000
003 Office Administration	20,000	-	20,000	5,000
009 Utility Bills	6,090	-	6,090	-
<b>Programme Total</b>	<b>26,090</b>	<b>-</b>	<b>26,090</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	25,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	29,000	-	29,000	30,000
<b>Programme Total</b>	<b>29,000</b>	<b>-</b>	<b>29,000</b>	<b>30,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	10,000	-	10,000	-
005 Inspection of Agricultural Marketing Infrastructure	110,000	-	110,000	20,000
006 Market Information and Research	10,000	-	10,000	20,000
017 Entrepreneurship Training	32,000	-	32,000	20,000
<b>Programme Total</b>	<b>162,000</b>	<b>-</b>	<b>162,000</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	50,000	-	50,000	-
011 Training and Sensitization of Fishers and Fish Farmers	50,000	-	50,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	20,000	-	20,000	-
004 Fisheries Costs	27,600	-	27,600	-
005 Capture Fisheries Management	20,000	-	20,000	-
024 Training and Sensitization of Fishers and Fish Farmers	40,000	-	40,000	-
<b>Programme Total</b>	<b>107,600</b>	<b>-</b>	<b>107,600</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	25,000	-	25,000	-
028 Cooperatives, Inspection and Development	25,000	-	25,000	-
040 Supervision and Backstopping	34,000	-	34,000	-
<b>Programme Total</b>	<b>84,000</b>	<b>-</b>	<b>84,000</b>	<b>-</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	15,000	-	15,000	10,000
018 Promotion of Crop Diversification and Yield Improvement	70,000	-	70,000	30,000
019 Promotion of Extension Methodology	-	-	-	20,000
020 Promotion of Extension Methodology	40,000	-	40,000	-
022 Promotion of Farm Power & Mechanization	30,000	-	30,000	-
057 Farm Management	30,000	-	30,000	20,000
059 Nutrition and Education	32,015	-	32,015	20,000
<b>Programme Total</b>	<b>217,015</b>	<b>-</b>	<b>217,015</b>	<b>100,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	60,000	-	60,000	30,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>30,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	37,743	-	37,743	10,000
010 Management and Coordination	50,000	-	50,000	15,000
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>25,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	50,000	-	50,000	100,000
009 Procurement of Field Transport	-	-	-	60,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>160,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	24,000	-	24,000	20,000
003 Agriculture Information Collection and Dissemination of News	30,000	-	30,000	20,000
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	40,000	-	40,000	-
009 Livestock Disease Extension	70,000	-	70,000	-
013 Support to Veterinary Camp Operation	66,216	-	66,216	-
019 Veterinary Costs	40,000	-	40,000	-
<b>Programme Total</b>	<b>216,216</b>	<b>-</b>	<b>216,216</b>	<b>-</b>



**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,000	-	30,000	-
002 Livestock Extension	70,000	-	70,000	-
003 Product Quality Control and Promotion	30,000	-	30,000	-
004 Support to Camp Operations	51,184	-	51,184	-
<b>Programme Total</b>	<b>181,184</b>	<b>-</b>	<b>181,184</b>	<b>-</b>
<b>Unit Total</b>	<b>1,614,848</b>	<b>-</b>	<b>1,614,848</b>	<b>505,000</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 Luwingu District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	5,000
009 Utility Bills	21,090	-	21,090	10,000
<b>Programme Total</b>	<b>41,090</b>	<b>-</b>	<b>41,090</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	25,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,000	-	31,000	30,000
<b>Programme Total</b>	<b>31,000</b>	<b>-</b>	<b>31,000</b>	<b>30,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	150,000	-	150,000	-
086 Construction/ Rehabilitation of FTC	500,000	-	500,000	256,000
<b>Programme Total</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>	<b>256,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	100,000	-	100,000	30,000
008 Nutrition and Education	39,000	-	39,000	10,000
<b>Programme Total</b>	<b>139,000</b>	<b>-</b>	<b>139,000</b>	<b>40,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	10,000	-	10,000	-
005 Inspection of Agricultural Marketing Infrastructure	15,000	-	15,000	20,000
006 Market Information and Research	15,000	-	15,000	20,000
017 Entrepreneurship Training	32,000	-	32,000	20,000
<b>Programme Total</b>	<b>72,000</b>	<b>-</b>	<b>72,000</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	40,000	-	40,000	-
027 Fish Farm Management	40,000	-	40,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	40,000	-	40,000	-
005 Capture Fisheries Management	30,000	-	30,000	-
007 Fisheries Surveillance and Enforcement	89,750	-	89,750	-
<b>Programme Total</b>	<b>159,750</b>	<b>-</b>	<b>159,750</b>	<b>-</b>

## HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	20,000	-	20,000	-
028 Cooperatives, Inspection and Development	20,000	-	20,000	-
040 Supervision and Backstopping	44,000	-	44,000	-
<b>Programme Total</b>	<b>84,000</b>	<b>-</b>	<b>84,000</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	20,000	-	20,000	10,000
018 Promotion of Crop Diversification and Yield Improvement	90,000	-	90,000	30,000
019 Promotion of Extension Methodology	40,000	-	40,000	20,000
022 Promotion of Farm Power & Mechanization	20,000	-	20,000	30,000
057 Farm Management	30,000	-	30,000	10,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>100,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	60,000	-	60,000	35,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>35,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	87,743	-	87,743	25,000
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>25,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
004 Geographical Information Laboratory	50,000	-	50,000	-
005 Land Management and Conservation	30,000	-	30,000	-
010 Farm Block	150,000	-	150,000	-
013 Updating of District Land Use Database	30,000	-	30,000	-
<b>Programme Total</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	60,000	-	60,000	100,000
009 Procurement of Field Transport	-	-	-	150,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>250,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	24,000	-	24,000	20,000
003 Agriculture Information Collection and Dissemination of News	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>50,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	25,713	-	25,713	-
009 Livestock Disease Extension	124,000	-	124,000	-
013 Support to Veterinary Camp Operation	60,000	-	60,000	-
019 Veterinary Costs	30,000	-	30,000	-
<b>Programme Total</b>	<b>239,713</b>	<b>-</b>	<b>239,713</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	25,000	-	25,000	-
002 Livestock Extension	50,000	-	50,000	-
003 Product Quality Control and Promotion	25,000	-	25,000	-
004 Support to Camp Operations	81,184	-	81,184	-
<b>Programme Total</b>	<b>181,184</b>	<b>-</b>	<b>181,184</b>	<b>-</b>
<b>Unit Total</b>	<b>2,439,480</b>	<b>-</b>	<b>2,439,480</b>	<b>886,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>26 Nsama District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	41,090	-	41,090	11,418
<b>Programme Total</b>	<b>41,090</b>	<b>-</b>	<b>41,090</b>	<b>11,418</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	25,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	29,000	-	29,000	30,000
<b>Programme Total</b>	<b>29,000</b>	<b>-</b>	<b>29,000</b>	<b>30,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
031 Construction of Camp Houses	-	-	-	300,000
034 Construction and Rehabilitation of Dip Tank	300,000	-	300,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	10,000	-	10,000	-
005 Inspection of Agricultural Marketing Infrastructure	10,000	-	10,000	20,000
006 Market Information and Research	10,000	-	10,000	20,000
017 Entrepreneurship Training	32,000	-	32,000	40,000
<b>Programme Total</b>	<b>62,000</b>	<b>-</b>	<b>62,000</b>	<b>80,000</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	50,000	-	50,000	-
004 Fisheries Costs	40,000	-	40,000	-
005 Capture Fisheries Management	45,000	-	45,000	-
007 Fisheries Surveillance and Enforcement	55,000	-	55,000	-
<b>Programme Total</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	20,000	-	20,000	-
028 Cooperatives, Inspection and Development	20,000	-	20,000	-
040 Supervision and Backstopping	42,000	-	42,000	-
<b>Programme Total</b>	<b>82,000</b>	<b>-</b>	<b>82,000</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	15,000	-	15,000	10,000
018 Promotion of Crop Diversification and Yield Improvement	70,000	-	70,000	20,000
022 Promotion of Farm Power & Mechanization	-	-	-	40,000
023 Promotion of Farm Power and Mechanisation Practices	30,000	-	30,000	-
057 Farm Management	30,000	-	30,000	10,000
059 Nutrition and Education	45,000	-	45,000	20,000
<b>Programme Total</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>100,000</b>

**HEAD 89/23 MINISTRY OF AGRICULTURE - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	60,000	-	60,000	35,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>35,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	30,000	-	30,000	10,000
010 Management and Coordination	57,743	-	57,743	20,000
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>30,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	56,100	-	56,100	130,000
009 Procurement of Field Transport	-	-	-	184,000
<b>Programme Total</b>	<b>56,100</b>	<b>-</b>	<b>56,100</b>	<b>314,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	24,000	-	24,000	11,000
003 Agriculture Information Collection and Dissemination of News	30,000	-	30,000	40,000
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>51,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	20,000	-	20,000	-
009 Livestock Disease Extension	45,000	-	45,000	-
013 Support to Veterinary Camp Operation	65,867	-	65,867	-
026 Establishment and Maintenance of a Tsetse Control Barrier	35,000	-	35,000	-
<b>Programme Total</b>	<b>165,867</b>	<b>-</b>	<b>165,867</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	25,000	-	25,000	-
002 Livestock Extension	50,000	-	50,000	-
003 Product Quality Control and Promotion	25,000	-	25,000	-
004 Support to Camp Operations	97,185	-	97,185	-
<b>Programme Total</b>	<b>197,185</b>	<b>-</b>	<b>197,185</b>	<b>-</b>
<b>Unit Total</b>	<b>1,604,985</b>	<b>-</b>	<b>1,604,985</b>	<b>976,418</b>
<b>Department Total</b>	<b>19,585,827</b>	<b>-</b>	<b>19,585,827</b>	<b>6,639,918</b>

**HEAD 89/24 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	10,490,234	-	10,490,234	5,753,531
002 Salaries Division II	23,174,208	-	23,174,208	11,834,722
003 Salaries Division III	1,889,676	-	1,889,676	998,884
005 Other Emoluments	457,411	-	457,411	83,380
<b>Programme Total</b>	<b>36,011,529</b>	<b>-</b>	<b>36,011,529</b>	<b>18,670,517</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	80,600	-	80,600	50,664
009 Utility Bills	101,650	-	101,650	42,500
063 Management and Co-ordination	56,752	-	56,752	-
070 Monitoring, Back-stopping and Evaluation	137,480	-	137,480	75,000
<b>Programme Total</b>	<b>376,482</b>	<b>-</b>	<b>376,482</b>	<b>168,164</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	497,460	-	497,460	131,831
<b>Programme Total</b>	<b>497,460</b>	<b>-</b>	<b>497,460</b>	<b>131,831</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
050 Review Meetings	105,000	-	105,000	-
<b>Programme Total</b>	<b>105,000</b>	<b>-</b>	<b>105,000</b>	<b>-</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
050 Internal Audit and Inspections	-	-	-	12,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	144,000	-	144,000	55,000
018 IFMIS Activities	113,303	-	113,303	39,165
<b>Programme Total</b>	<b>257,303</b>	<b>-</b>	<b>257,303</b>	<b>94,165</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
032 Staff Development	200,000	-	200,000	56,499
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>56,499</b>
<b>Unit Total</b>	<b>37,447,774</b>	<b>-</b>	<b>37,447,774</b>	<b>19,133,176</b>

**HEAD 89/24 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	109,450	-	109,450	16,499
<b>Programme Total</b>	<b>109,450</b>	<b>-</b>	<b>109,450</b>	<b>16,499</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	25,700	-	25,700	9,416
<b>Programme Total</b>	<b>25,700</b>	<b>-</b>	<b>25,700</b>	<b>9,416</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	34,700	-	34,700	18,833
<b>Programme Total</b>	<b>34,700</b>	<b>-</b>	<b>34,700</b>	<b>18,833</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
015 Payroll Management and Establishment Control	44,100	-	44,100	10,000
<b>Programme Total</b>	<b>44,100</b>	<b>-</b>	<b>44,100</b>	<b>10,000</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
003 Equipment and Materials Procurement	19,200	-	19,200	-
013 Procurement and Maintenance	34,310	-	34,310	26,366
<b>Programme Total</b>	<b>53,510</b>	<b>-</b>	<b>53,510</b>	<b>26,366</b>
<b>Unit Total</b>	<b>267,460</b>	<b>-</b>	<b>267,460</b>	<b>81,114</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	52,700	-	52,700	18,000
<b>Programme Total</b>	<b>52,700</b>	<b>-</b>	<b>52,700</b>	<b>18,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Backstopping and Budget Tracking	-	-	-	28,500
024 Monitoring and Evaluation	88,304	-	88,304	48,000
<b>Programme Total</b>	<b>88,304</b>	<b>-</b>	<b>88,304</b>	<b>76,500</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
002 Budget Development, Planning and Coordination	132,800	-	132,800	92,165
<b>Programme Total</b>	<b>132,800</b>	<b>-</b>	<b>132,800</b>	<b>92,165</b>
<b>Unit Total</b>	<b>273,804</b>	<b>-</b>	<b>273,804</b>	<b>186,665</b>



**HEAD 89/24 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Agriculture</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	77,480	-	77,480	31,500
<b>Programme Total</b>	<b>77,480</b>	<b>-</b>	<b>77,480</b>	<b>31,500</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
087 Construction/rehabilitation of Farm Institute (fi)	200,000	-	200,000	200,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	100,004	-	100,004	49,332
<b>Programme Total</b>	<b>100,004</b>	<b>-</b>	<b>100,004</b>	<b>49,332</b>
<b>Programme: 1041 Commercialisation of Land</b>				
<b>Activities:</b>				
012 Farm Block	224,800	-	224,800	37,664
<b>Programme Total</b>	<b>224,800</b>	<b>-</b>	<b>224,800</b>	<b>37,664</b>
<b>Programme: 1044 Conservation Farming</b>				
<b>Activities:</b>				
001 Conduct Conservation Agriculture	45,028	-	45,028	-
002 Conservation Agriculture Support	-	-	-	39,498
<b>Programme Total</b>	<b>45,028</b>	<b>-</b>	<b>45,028</b>	<b>39,498</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	39,000	-	39,000	11,329
016 Monitoring and Backstopping Visits	45,600	-	45,600	26,000
046 Crop Diversification and Yield Improvement	54,300	-	54,300	15,000
052 Promotion of Farmer Technology	31,720	-	31,720	14,000
057 Farm Management	52,000	-	52,000	14,000
059 Nutrition and Education	63,000	-	63,000	34,698
<b>Programme Total</b>	<b>285,620</b>	<b>-</b>	<b>285,620</b>	<b>115,027</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	65,000	-	65,000	47,275
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>47,275</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
009 Farmers Training and Extension Services Irrigation Technique	77,680	-	77,680	32,578
023 Promotion of Irrigated Crop Packages	46,240	-	46,240	-
042 Water Resources Development for Irrigation - Construction	56,100	-	56,100	12,800
<b>Programme Total</b>	<b>180,020</b>	<b>-</b>	<b>180,020</b>	<b>45,378</b>

**HEAD 89/24 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
015 Supervision of Chikumbilo Farm Block Establishment	135,200	-	135,200	-
017 Support to Climate Change Project	-	-	-	29,779
145 Land Utilization Inventory	-	-	-	23,150
<b>Programme Total</b>	<b>135,200</b>	<b>-</b>	<b>135,200</b>	<b>52,929</b>
<b>Unit Total</b>	<b>1,313,152</b>	<b>-</b>	<b>1,313,152</b>	<b>618,603</b>
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	103,400	-	103,400	-
<b>Programme Total</b>	<b>103,400</b>	<b>-</b>	<b>103,400</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	47,500	-	47,500	-
030 Public Functions and Ceremonies	56,800	-	56,800	-
<b>Programme Total</b>	<b>104,300</b>	<b>-</b>	<b>104,300</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
006 Livestock Disease Data Collection and Analysis	69,000	-	69,000	-
<b>Programme Total</b>	<b>69,000</b>	<b>-</b>	<b>69,000</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	61,600	-	61,600	-
002 Control of Livestock Diseases	155,100	-	155,100	-
006 Deployment of Tsetse Control Targets	74,100	-	74,100	-
009 Livestock Disease Extension	64,800	-	64,800	-
011 Planning, Review and Consultative Meetings	50,500	-	50,500	-
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	58,700	-	58,700	-
<b>Programme Total</b>	<b>464,800</b>	<b>-</b>	<b>464,800</b>	<b>-</b>
<b>Unit Total</b>	<b>741,500</b>	<b>-</b>	<b>741,500</b>	<b>-</b>

**HEAD 89/24 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>06 Fisheries</b>					
<b>Programme: 1001 General Administration</b>					
<b>Activities:</b>					
003 Office Administration		73,100	-	73,100	-
<b>Programme Total</b>		<b>73,100</b>	<b>-</b>	<b>73,100</b>	<b>-</b>
<b>Programme: 1025 Aquaculture Management and Development</b>					
<b>Activities:</b>					
085 Monitor Stocking of Small Water Bodies and Establishment of Fingerling Centres		93,364	-	93,364	-
<b>Programme Total</b>		<b>93,364</b>	<b>-</b>	<b>93,364</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>					
<b>Activities:</b>					
007 Fisheries Surveillance and Enforcement		40,008	-	40,008	-
012 Strengthen Transboundary Fisheries Management and Monitor Joint Shared Water Bodies		20,000	-	20,000	-
034 Restocking of Small Water Bodies		30,048	-	30,048	-
<b>Programme Total</b>		<b>90,056</b>	<b>-</b>	<b>90,056</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>					
<b>Activities:</b>					
003 Backstopping, Monitoring and Evaluation		37,180	-	37,180	-
<b>Programme Total</b>		<b>37,180</b>	<b>-</b>	<b>37,180</b>	<b>-</b>
<b>Programme: 1139 Program Coordination</b>					
<b>Activities:</b>					
023 Review and Planning Meetings		58,772	-	58,772	-
<b>Programme Total</b>		<b>58,772</b>	<b>-</b>	<b>58,772</b>	<b>-</b>
<b>Unit Total</b>		<b>352,472</b>	<b>-</b>	<b>352,472</b>	<b>-</b>
<b>07 Agribusiness and Marketing</b>					
<b>Programme: 1001 General Administration</b>					
<b>Activities:</b>					
003 Office Administration		61,800	-	61,800	29,789
<b>Programme Total</b>		<b>61,800</b>	<b>-</b>	<b>61,800</b>	<b>29,789</b>
<b>Programme: 1012 Infrastructure Development</b>					
<b>Activities:</b>					
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure		67,200	-	67,200	37,400
<b>Programme Total</b>		<b>67,200</b>	<b>-</b>	<b>67,200</b>	<b>37,400</b>
<b>Programme: 1016 Agri-Business and Marketing</b>					
<b>Activities:</b>					
002 Establishment of Trade Database		63,340	-	63,340	-
016 Entrepreneurship Development		71,940	-	71,940	54,000
018 Collection, Analysis and Dissemination of Agricultural Marketing Information		62,800	-	62,800	41,400
<b>Programme Total</b>		<b>198,080</b>	<b>-</b>	<b>198,080</b>	<b>95,400</b>
<b>Unit Total</b>		<b>327,080</b>	<b>-</b>	<b>327,080</b>	<b>162,589</b>

**HEAD 89/24 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	61,200	-	61,200	-
<b>Programme Total</b>	<b>61,200</b>	<b>-</b>	<b>61,200</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	38,800	-	38,800	-
033 Inspections, Arbitrations and Investigation	55,500	-	55,500	-
040 Supervision and Backstopping	36,200	-	36,200	-
<b>Programme Total</b>	<b>130,500</b>	<b>-</b>	<b>130,500</b>	<b>-</b>
<b>Unit Total</b>	<b>191,700</b>	<b>-</b>	<b>191,700</b>	<b>-</b>
<b>09 Seed Control and Certification Institute</b>				
<b>Programme: 1001 General administration</b>				
<b>Activities:</b>				
003 Office Administration	131,960	-	131,960	28,230
<b>Programme Total</b>	<b>131,960</b>	<b>-</b>	<b>131,960</b>	<b>28,230</b>
<b>Programme: 1058 Seed Testing</b>				
<b>Activities:</b>				
006 Routine Seed Testing	32,200	-	32,200	56,496
<b>Programme Total</b>	<b>32,200</b>	<b>-</b>	<b>32,200</b>	<b>56,496</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
030 Seed Inspections and Sampling	425,140	-	425,140	75,490
<b>Programme Total</b>	<b>425,140</b>	<b>-</b>	<b>425,140</b>	<b>75,490</b>
<b>Programme: 1122 Variety Testing and Registration</b>				
<b>Activities:</b>				
002 National Variety Release Trials	31,960	-	31,960	37,550
<b>Programme Total</b>	<b>31,960</b>	<b>-</b>	<b>31,960</b>	<b>37,550</b>
<b>Unit Total</b>	<b>621,260</b>	<b>-</b>	<b>621,260</b>	<b>197,766</b>

**HEAD 89/24 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>10 National Agricultural Information Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	85,900	-	85,900	28,248
<b>Programme Total</b>	<b>85,900</b>	<b>-</b>	<b>85,900</b>	<b>28,248</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
022 National Agricultural Show	230,004	-	230,004	257,163
028 Provincial Agricultural Show	134,840	-	134,840	150,000
<b>Programme Total</b>	<b>364,844</b>	<b>-</b>	<b>364,844</b>	<b>407,163</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
004 Agricultural News and Literature Production	118,640	-	118,640	25,001
054 Radio Farm Forum	126,800	-	126,800	23,966
<b>Programme Total</b>	<b>245,440</b>	<b>-</b>	<b>245,440</b>	<b>48,967</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
004 Radio and Television Programme Production	118,480	-	118,480	37,666
<b>Programme Total</b>	<b>118,480</b>	<b>-</b>	<b>118,480</b>	<b>37,666</b>
<b>Unit Total</b>	<b>814,664</b>	<b>-</b>	<b>814,664</b>	<b>522,044</b>
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	119,000	-	119,000	-
118 Planning, Review and Consultation Meetings	66,400	-	66,400	-
<b>Programme Total</b>	<b>185,400</b>	<b>-</b>	<b>185,400</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	67,700	-	67,700	-
<b>Programme Total</b>	<b>67,700</b>	<b>-</b>	<b>67,700</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
002 Backstopping and Supervisory Visits	129,600	-	129,600	-
008 Livestock Data Collection	83,000	-	83,000	-
<b>Programme Total</b>	<b>212,600</b>	<b>-</b>	<b>212,600</b>	<b>-</b>
<b>Unit Total</b>	<b>465,700</b>	<b>-</b>	<b>465,700</b>	<b>-</b>
<b>Department Total</b>	<b>42,816,566</b>	<b>-</b>	<b>42,816,566</b>	<b>20,901,957</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Mongu District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	28,600
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>45,400</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	32,051	-	32,051	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	20,500
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>20,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	17,501
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>17,501</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
529 Construction and Rehabilitation of Agriculture Show Pavilion	-	-	-	350,875
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,875</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	23,000	-	23,000	-
005 Inspection of Agricultural Marketing Infrastructure	21,800	-	21,800	-
007 Market Information Collection, Analysis & Dissemination	-	-	-	10,250
017 Entrepreneurship Training	20,350	-	20,350	17,500
024 Trade Promotion and Border Inspections	-	-	-	14,250
<b>Programme Total</b>	<b>65,150</b>	<b>-</b>	<b>65,150</b>	<b>42,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	26,580	-	26,580	-
006 Extension Visits to Fishers and Fish Farmers	26,460	-	26,460	-
011 Training and Sensitization of Fishers and Fish Farmers	45,800	-	45,800	-
015 Cage and Pen Culture Promotion	20,000	-	20,000	-
<b>Programme Total</b>	<b>118,840</b>	<b>-</b>	<b>118,840</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	25,650	-	25,650	-
007 Fisheries Surveillance and Enforcement	39,800	-	39,800	-
011 Aquaculture Extension and Farmer Training	23,580	-	23,580	-
020 Establish and Strengthen Co-management Structures	46,510	-	46,510	-
<b>Programme Total</b>	<b>135,540</b>	<b>-</b>	<b>135,540</b>	<b>-</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture		2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 1041 Commercialisation of Agricultural Land</b>					
<b>Activities:</b>					
013	Conduct Conservation Agriculture for Sustainable Development	39,624	-	39,624	28,081
<b>Programme Total</b>		<b>39,624</b>	<b>-</b>	<b>39,624</b>	<b>28,081</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>					
<b>Activities:</b>					
009	Cooperation Inspection, Arbitration & Investigations	39,200	-	39,200	-
011	Cooperative Education and Training	33,500	-	33,500	-
012	Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>		<b>100,540</b>	<b>-</b>	<b>100,540</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>					
<b>Activities:</b>					
018	Promotion of Crop Diversification and Yield Improvement	66,300	-	66,300	-
027	Promotion of Participatory Extension Approach	-	-	-	21,200
045	Dissemination of Farm Management Practices	64,460	-	64,460	15,750
046	Crop Diversification and Yield Improvement	-	-	-	33,050
<b>Programme Total</b>		<b>130,760</b>	<b>-</b>	<b>130,760</b>	<b>70,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>					
<b>Activities:</b>					
005	Supervision and Back-stopping	55,324	-	55,324	25,025
<b>Programme Total</b>		<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>25,025</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>					
<b>Activities:</b>					
005	Farm Power and Mechanisation	16,130	-	16,130	-
007	Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	16,130	-	16,130	21,500
<b>Programme Total</b>		<b>32,260</b>	<b>-</b>	<b>32,260</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilisation</b>					
<b>Activities:</b>					
003	Food Processing and Utilisation	35,400	-	35,400	28,000
<b>Programme Total</b>		<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>28,000</b>
<b>Programme: 1088 Human Resource Management</b>					
<b>Activities:</b>					
004	Development of Human Resources Database	69,958	-	69,958	21,002
<b>Programme Total</b>		<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>21,002</b>
<b>Programme: 1096 Irrigation Development and Support</b>					
<b>Activities:</b>					
028	Staff and Farmer Training in Irrigation Systems	-	-	-	30,000
<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>					
<b>Activities:</b>					
004	Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	93,440	-	93,440	63,250
006 Farmer Facilitation	137,020	-	137,020	74,800
<b>Programme Total</b>	<b>230,460</b>	<b>-</b>	<b>230,460</b>	<b>138,050</b>
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	38,256	-	38,256	21,000
<b>Programme Total</b>	<b>38,256</b>	<b>-</b>	<b>38,256</b>	<b>21,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	16,450
004 Radio and Television Programme Production	31,508	-	31,508	-
005 Agricultural News and Literature Production	-	-	-	25,554
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>42,004</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	39,300	-	39,300	-
009 Livestock Disease Extension	32,800	-	32,800	-
010 Livestock Census	26,000	-	26,000	-
013 Support to Veterinary Camp Operation	208,700	-	208,700	-
019 Veterinary Costs	41,175	-	41,175	-
<b>Programme Total</b>	<b>347,975</b>	<b>-</b>	<b>347,975</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
002 Rehabilitation of Existing Infrastructure and Construction	655,000	-	655,000	-
<b>Programme Total</b>	<b>655,000</b>	<b>-</b>	<b>655,000</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>2,498,166</b>	<b>-</b>	<b>2,498,166</b>	<b>943,438</b>



**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Senanga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	30,702
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>47,502</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	32,051	-	32,051	-
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,750
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,750</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,750
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,750</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
405 Construction of Freezing Facility	500,000	-	500,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	18,650	-	18,650	16,800
007 Market Information Collection, Analysis & Dissemination	17,600	-	17,600	15,750
016 Entrepreneurship Development	18,750	-	18,750	19,950
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>52,500</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	91,550	-	91,550	-
<b>Programme Total</b>	<b>91,550</b>	<b>-</b>	<b>91,550</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	30,000	-	30,000	-
004 Fisheries Costs	19,150	-	19,150	-
007 Fisheries Surveillance and Enforcement	36,800	-	36,800	-
010 Licensing of Industrial Fishers	30,775	-	30,775	-
020 Establish and Strengthen Co-management Structures	37,680	-	37,680	-
024 Training and Sensitization of Fishers and Fish Farmers	30,000	-	30,000	-
<b>Programme Total</b>	<b>184,405</b>	<b>-</b>	<b>184,405</b>	<b>-</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	39,200	-	39,200	-
011 Cooperative Education and Training	33,500	-	33,500	-
012 Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>	<b>100,540</b>	<b>-</b>	<b>100,540</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
045 Dissemination of Farm Management Practices	27,040	-	27,040	15,750
046 Crop Diversification and Yield Improvement	57,450	-	57,450	26,050
055 Promotion of Extension Methodologies	37,040	-	37,040	21,200
<b>Programme Total</b>	<b>121,530</b>	<b>-</b>	<b>121,530</b>	<b>63,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	55,324	-	55,324	31,502
<b>Programme Total</b>	<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>31,502</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	16,130	-	16,130	31,500
<b>Programme Total</b>	<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>31,500</b>
<b>Programme: 1079 Food Processing and Utilization</b>				
<b>Activities:</b>				
003 Food Processing and Utilisation	35,400	-	35,400	21,000
<b>Programme Total</b>	<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>21,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	69,958	-	69,958	15,750
<b>Programme Total</b>	<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,750</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
028 Staff and Farmer Training in Irrigation Systems	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	39,624	-	39,624	30,050
<b>Programme Total</b>	<b>39,624</b>	<b>-</b>	<b>39,624</b>	<b>30,050</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	18,215
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,215</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	63,250
006 Farmer Facilitation	136,844	-	136,844	64,800
<b>Programme Total</b>	<b>136,844</b>	<b>-</b>	<b>136,844</b>	<b>128,050</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	28,232	-	28,232	-
008 Farmers Registration	-	-	-	28,209
<b>Programme Total</b>	<b>28,232</b>	<b>-</b>	<b>28,232</b>	<b>28,209</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	16,450
004 Radio and Television Programme Production	31,508	-	31,508	20,303
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>36,753</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	48,400	-	48,400	-
009 Livestock Disease Extension	34,475	-	34,475	-
010 Livestock Census	37,900	-	37,900	-
013 Support to Veterinary Camp Operation	252,000	-	252,000	-
019 Veterinary Costs	47,370	-	47,370	-
<b>Programme Total</b>	<b>420,145</b>	<b>-</b>	<b>420,145</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>2,297,761</b>	<b>-</b>	<b>2,297,761</b>	<b>590,531</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Kaoma District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	30,700
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>47,500</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	32,051	-	32,051	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,750
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,750</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,757
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,757</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
427 Construction of Milk Collection Centres	750,000	-	750,000	-
<b>Programme Total</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	21,800	-	21,800	17,900
006 Market Information and Research	-	-	-	13,900
017 Entrepreneurship Training	53,350	-	53,350	20,700
<b>Programme Total</b>	<b>75,150</b>	<b>-</b>	<b>75,150</b>	<b>52,500</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	30,000	-	30,000	-
002 Aquaculture Management	50,280	-	50,280	-
003 Aquaculture Costs	33,460	-	33,460	-
004 Establish Community Based Fingerling Production Centres	29,640	-	29,640	-
006 Extension Visits to Fishers and Fish Farmers	26,220	-	26,220	-
<b>Programme Total</b>	<b>169,600</b>	<b>-</b>	<b>169,600</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	56,550	-	56,550	-
<b>Programme Total</b>	<b>56,550</b>	<b>-</b>	<b>56,550</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
013 Conduct Conservation Agriculture for Sustainable Development	45,028	-	45,028	21,007
014 Land Use Planning	44,980	-	44,980	-
<b>Programme Total</b>	<b>90,008</b>	<b>-</b>	<b>90,008</b>	<b>21,007</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	39,200	-	39,200	-
011 Cooperative Education and Training	33,500	-	33,500	-
012 Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>	<b>100,540</b>	<b>-</b>	<b>100,540</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
035 Support to Farmer Training Centres	37,420	-	37,420	31,500
045 Dissemination of Farm Management Practices	27,040	-	27,040	14,050
046 Crop Diversification and Yield Improvement	66,300	-	66,300	31,250
055 Promotion of Extension Methodologies	-	-	-	17,700
<b>Programme Total</b>	<b>130,760</b>	<b>-</b>	<b>130,760</b>	<b>94,500</b>
<b>Programme: 1057 Aquaculture Management and Development</b>				
<b>Activities:</b>				
066 Construction of Fish Seed Centre at Nyango	78,362	-	78,362	-
<b>Programme Total</b>	<b>78,362</b>	<b>-</b>	<b>78,362</b>	<b>-</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	55,324	-	55,324	31,502
<b>Programme Total</b>	<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>31,502</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
017 Support to Farm Power & Mechanization Activities	16,130	-	16,130	21,500
<b>Programme Total</b>	<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilisation</b>				
<b>Activities:</b>				
003 Food Processing and Utilisation	35,400	-	35,400	21,000
<b>Programme Total</b>	<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>21,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	69,958	-	69,958	15,750
<b>Programme Total</b>	<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,750</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
003 Conduct District Staff & Farmer Training in Irrigation Practices	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
117 Establishment Nursery for Growing Fry	150,000	-	150,000	27,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>27,000</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	-	-	-	52,930
006 Farmer Facilitation	115,196	-	115,196	65,500
<b>Programme Total</b>	<b>115,196</b>	<b>-</b>	<b>115,196</b>	<b>118,430</b>
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	25,932	-	25,932	-
008 Farmer Registration	-	-	-	15,750
<b>Programme Total</b>	<b>25,932</b>	<b>-</b>	<b>25,932</b>	<b>15,750</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	15,750
004 Radio and Television Programme Production	31,508	-	31,508	21,000
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>36,750</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	33,800	-	33,800	-
009 Livestock Disease Extension	26,150	-	26,150	-
010 Livestock Census	22,800	-	22,800	-
013 Support to Veterinary Camp Operation	159,325	-	159,325	-
<b>Programme Total</b>	<b>242,075</b>	<b>-</b>	<b>242,075</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>2,604,064</b>	<b>-</b>	<b>2,604,064</b>	<b>607,196</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Kalabo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	30,700
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>47,500</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	32,051	-	32,051	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,750
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,750</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,757
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,757</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
505 Construction of Livestock Service Centres	300,000	-	300,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	31,276
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>31,276</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	21,800	-	21,800	17,900
006 Market Information and Research	-	-	-	13,900
016 Entrepreneurship Development	43,350	-	43,350	20,700
<b>Programme Total</b>	<b>65,150</b>	<b>-</b>	<b>65,150</b>	<b>52,500</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	55,445	-	55,445	-
<b>Programme Total</b>	<b>55,445</b>	<b>-</b>	<b>55,445</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	19,960	-	19,960	-
006 Capture Fisheries Management and Development	24,450	-	24,450	-
007 Fisheries Surveillance and Enforcement	31,400	-	31,400	-
020 Establish and Strengthen Co-management Structures	37,500	-	37,500	-
<b>Programme Total</b>	<b>113,310</b>	<b>-</b>	<b>113,310</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture		2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
<b>Programme:</b>	<b>1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>					
013	Conduct Conservation Agriculture for Sustainable Development	39,624	-	39,624	21,007
<b>Programme Total</b>		<b>39,624</b>	<b>-</b>	<b>39,624</b>	<b>21,007</b>
<b>Programme:</b>	<b>1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>					
008	Conduct Co-operative Inspections, Arbitration and Investigations	39,200	-	39,200	-
011	Cooperative Education and Training	33,500	-	33,500	-
012	Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>		<b>100,540</b>	<b>-</b>	<b>100,540</b>	<b>-</b>
<b>Programme:</b>	<b>1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>					
045	Dissemination of Farm Management Practices	27,040	-	27,040	14,050
046	Crop Diversification and Yield Improvement	66,300	-	66,300	31,250
055	Promotion of Extension Methodologies	37,420	-	37,420	17,700
<b>Programme Total</b>		<b>130,760</b>	<b>-</b>	<b>130,760</b>	<b>63,000</b>
<b>Programme:</b>	<b>1059 District Agricultural Coordination</b>				
<b>Activities:</b>					
005	Supervision and Back-stopping	55,324	-	55,324	31,502
<b>Programme Total</b>		<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>31,502</b>
<b>Programme:</b>	<b>1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>					
007	Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	16,130	-	16,130	21,500
<b>Programme Total</b>		<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>21,500</b>
<b>Programme:</b>	<b>1079 Food Processing and Utilisation</b>				
<b>Activities:</b>					
003	Food Processing and Utilisation	35,400	-	35,400	21,000
<b>Programme Total</b>		<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>21,000</b>
<b>Programme:</b>	<b>1088 Human Resource Management</b>				
<b>Activities:</b>					
010	Management and Coordination	69,958	-	69,958	15,750
<b>Programme Total</b>		<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,750</b>
<b>Programme:</b>	<b>1096 Irrigation Development and Support</b>				
<b>Activities:</b>					
024	Promotion of Smallholder Irrigation Schemes	200,000	-	200,000	31,500
037	Water Resources Development for Irrigation	20,000	-	20,000	-
056	Construction of Siluwe Dam	1,000,000	-	1,000,000	-
<b>Programme Total</b>		<b>1,220,000</b>	<b>-</b>	<b>1,220,000</b>	<b>31,500</b>
<b>Programme:</b>	<b>1120 Monitoring and Evaluation</b>				
<b>Activities:</b>					
004	Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	165,420	-	165,420	148,430
<b>Programme Total</b>	<b>165,420</b>	<b>-</b>	<b>165,420</b>	<b>148,430</b>
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	39,048	-	39,048	-
008 Farmer Registration	-	-	-	15,750
<b>Programme Total</b>	<b>39,048</b>	<b>-</b>	<b>39,048</b>	<b>15,750</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	15,750
005 Agricultural News and Literature Production	31,508	-	31,508	21,000
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>36,750</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	36,300	-	36,300	-
009 Livestock Disease Extension	27,400	-	27,400	-
010 Livestock Census	22,800	-	22,800	-
013 Support to Veterinary Camp Operation	180,100	-	180,100	-
019 Veterinary Costs	33,250	-	33,250	-
<b>Programme Total</b>	<b>299,850</b>	<b>-</b>	<b>299,850</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>3,229,038</b>	<b>-</b>	<b>3,229,038</b>	<b>611,472</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Sesheke District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	30,700
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,050	-	11,050	-
<b>Programme Total</b>	<b>94,365</b>	<b>-</b>	<b>94,365</b>	<b>47,500</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	32,051	-	32,051	-
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,750
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,750</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,757
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,757</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
239 Construction of Artificial Insemination Centre Hq	700,000	-	700,000	-
404 Construction of Livestock Breeding Centre	450,000	-	450,000	-
505 Construction of Livestock Service Centres	300,000	-	300,000	-
<b>Programme Total</b>	<b>1,450,000</b>	<b>-</b>	<b>1,450,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	49,000
047 Construction and Rehabilitation of Training Centres	200,000	-	200,000	-
<b>Programme Total</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>49,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	18,650	-	18,650	17,900
007 Market Information Collection, Analysis & Dissemination	17,160	-	17,160	13,900
017 Entrepreneurship Training	20,200	-	20,200	20,700
<b>Programme Total</b>	<b>56,010</b>	<b>-</b>	<b>56,010</b>	<b>52,500</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
004 Inspections	80,320	-	80,320	81,800
007 Issuance of Phytosanitary Certificates and Import Permits	100,000	-	100,000	28,700
017 Procurement and Supplies	-	-	-	39,500
<b>Programme Total</b>	<b>180,320</b>	<b>-</b>	<b>180,320</b>	<b>150,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	17,505	-	17,505	-
006 Extension Visits to Fishers and Fish Farmers	23,400	-	23,400	-
057 Aqua Licencing and Revenue Collection	33,505	-	33,505	-
058 Disseminate Aquaculture Regulations	15,000	-	15,000	-
<b>Programme Total</b>	<b>89,410</b>	<b>-</b>	<b>89,410</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	15,000	-	15,000	-
003 Capture Fisheries Development	15,000	-	15,000	-
004 Fisheries Costs	25,300	-	25,300	-
007 Fisheries Surveillance and Enforcement	28,450	-	28,450	-
<b>Programme Total</b>	<b>83,750</b>	<b>-</b>	<b>83,750</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	39,200	-	39,200	-
011 Cooperative Education and Training	33,500	-	33,500	-
012 Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>	<b>100,540</b>	<b>-</b>	<b>100,540</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
045 Dissemination of Farm Management Practices	27,040	-	27,040	14,050
046 Crop Diversification and Yield Improvement	57,630	-	57,630	31,250
055 Promotion of Extension Methodologies	37,420	-	37,420	-
<b>Programme Total</b>	<b>122,090</b>	<b>-</b>	<b>122,090</b>	<b>45,300</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	55,324	-	55,324	31,502
<b>Programme Total</b>	<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>31,502</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	16,300	-	16,300	21,500
<b>Programme Total</b>	<b>16,300</b>	<b>-</b>	<b>16,300</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilisation</b>				
<b>Activities:</b>				
003 Food Processing and Utilisation	35,400	-	35,400	21,000
<b>Programme Total</b>	<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>21,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	69,958	-	69,958	15,750
<b>Programme Total</b>	<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,750</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
024 Promotion of Smallholder Irrigation Schemes	-	-	-	31,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,500</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	39,624	-	39,624	21,007
<b>Programme Total</b>	<b>39,624</b>	<b>-</b>	<b>39,624</b>	<b>21,007</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	49,620	-	49,620	62,930
006 Farmer Facilitation	54,000	-	54,000	85,500
<b>Programme Total</b>	<b>103,620</b>	<b>-</b>	<b>103,620</b>	<b>148,430</b>
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	23,664	-	23,664	-
008 Farmer Registration	-	-	-	15,750
<b>Programme Total</b>	<b>23,664</b>	<b>-</b>	<b>23,664</b>	<b>15,750</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	15,750
005 Agricultural News and Literature Production	31,508	-	31,508	21,000
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>36,750</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	44,800	-	44,800	-
009 Livestock Disease Extension	34,732	-	34,732	-
010 Livestock Census	32,715	-	32,715	-
013 Support to Veterinary Camp Operation	237,450	-	237,450	-
019 Veterinary Costs	45,575	-	45,575	-
<b>Programme Total</b>	<b>395,272</b>	<b>-</b>	<b>395,272</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>3,543,961</b>	<b>-</b>	<b>3,543,961</b>	<b>761,496</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Lukulu District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	28,210
009 Utility Bills	16,815	-	16,815	16,809
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>45,019</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	32,051	-	32,051	-
007 District and Provincial Shows	-	-	-	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,000
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	21,800	-	21,800	16,400
007 Market Information Collection, Analysis & Dissemination	21,800	-	21,800	12,900
017 Entrepreneurship Training	20,350	-	20,350	20,700
<b>Programme Total</b>	<b>63,950</b>	<b>-</b>	<b>63,950</b>	<b>50,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	75,970	-	75,970	-
<b>Programme Total</b>	<b>75,970</b>	<b>-</b>	<b>75,970</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	7,300	-	7,300	-
005 Capture Fisheries Management	15,165	-	15,165	-
007 Fisheries Surveillance and Enforcement	25,350	-	25,350	-
020 Establish and Strengthen Co-management Structures	35,200	-	35,200	-
<b>Programme Total</b>	<b>83,015</b>	<b>-</b>	<b>83,015</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
013 Conduct Conservation Agriculture for Sustainable Development	44,980	-	44,980	21,007
<b>Programme Total</b>	<b>44,980</b>	<b>-</b>	<b>44,980</b>	<b>21,007</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	39,200	-	39,200	-
011 Cooperative Education and Training	33,500	-	33,500	-
012 Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>	<b>100,540</b>	<b>-</b>	<b>100,540</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
045 Dissemination of Farm Management Practices	27,040	-	27,040	13,900
046 Crop Diversification and Yield Improvement	66,300	-	66,300	30,400
055 Promotion of Extension Methodologies	37,420	-	37,420	15,700
<b>Programme Total</b>	<b>130,760</b>	<b>-</b>	<b>130,760</b>	<b>60,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	55,324	-	55,324	30,002
<b>Programme Total</b>	<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>30,002</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	16,130	-	16,130	21,500
<b>Programme Total</b>	<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilisation</b>				
<b>Activities:</b>				
003 Food Processing and Utilisation	35,400	-	35,400	20,000
<b>Programme Total</b>	<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	69,958	-	69,958	15,000
<b>Programme Total</b>	<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
037 Water Resources Development for Irrigation	20,000	-	20,000	30,025
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>30,025</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	64,264	-	64,264	63,430
006 Farmer Facilitation	65,440	-	65,440	93,400
<b>Programme Total</b>	<b>129,704</b>	<b>-</b>	<b>129,704</b>	<b>156,830</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	49,950	-	49,950	-
008 Farmer Registration	-	-	-	15,005
<b>Programme Total</b>	<b>49,950</b>	<b>-</b>	<b>49,950</b>	<b>15,005</b>
<b>Programme: 1199 National Agriculture Information Services (NAIS)</b>				
<b>Activities:</b>				
005 Agricultural News and Literature Production	31,508	-	31,508	35,000
<b>Programme Total</b>	<b>31,508</b>	<b>-</b>	<b>31,508</b>	<b>35,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	41,100	-	41,100	-
009 Livestock Disease Extension	35,920	-	35,920	-
010 Livestock Census	28,700	-	28,700	-
013 Support to Veterinary Camp Operation	223,370	-	223,370	-
019 Veterinary Costs	42,970	-	42,970	-
<b>Programme Total</b>	<b>372,060</b>	<b>-</b>	<b>372,060</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>1,668,320</b>	<b>-</b>	<b>1,668,320</b>	<b>671,888</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Shangombo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	28,204
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>45,004</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	32,051	-	32,051	40,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>40,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,000
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
016 Construction and Electrification of Office Blocks in Shang'ombo	-	-	-	238,929
019 Construction and Rehabilitation of Camp Houses	100,000	-	100,000	100,000
239 Construction of Artificial Insemination Centre Hq	750,000	-	750,000	-
506 Construction of Livestock Breeding Centres	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>1,850,000</b>	<b>-</b>	<b>1,850,000</b>	<b>338,929</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	18,650	-	18,650	-
007 Market Information Collection, Analysis & Dissemination	17,160	-	17,160	16,900
017 Entrepreneurship Training	18,750	-	18,750	17,500
024 Trade Promotion and Border Inspections	20,320	-	20,320	15,600
<b>Programme Total</b>	<b>74,880</b>	<b>-</b>	<b>74,880</b>	<b>50,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	67,720	-	67,720	-
<b>Programme Total</b>	<b>67,720</b>	<b>-</b>	<b>67,720</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	23,600	-	23,600	-
007 Fisheries Surveillance and Enforcement	40,700	-	40,700	-
014 Collection of Fish Market Statistics	15,000	-	15,000	-
020 Establish and Strengthen Co-management Structures	31,560	-	31,560	-
<b>Programme Total</b>	<b>110,860</b>	<b>-</b>	<b>110,860</b>	<b>-</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture		2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 1041 Commercialisation of Agricultural Land</b>					
<b>Activities:</b>					
013	Conduct Conservation Agriculture for Sustainable Development	44,980	-	44,980	20,000
<b>Programme Total</b>		<b>44,980</b>	<b>-</b>	<b>44,980</b>	<b>20,000</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>					
<b>Activities:</b>					
009	Cooperation Inspection, Arbitration & Investigations	39,200	-	39,200	-
011	Cooperative Education and Training	33,500	-	33,500	-
012	Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>		<b>100,540</b>	<b>-</b>	<b>100,540</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>					
<b>Activities:</b>					
027	Promotion of Participatory Extension Approach	37,420	-	37,420	19,200
045	Dissemination of Farm Management Practices	27,040	-	27,040	13,000
046	Crop Diversification and Yield Improvement	57,630	-	57,630	27,800
<b>Programme Total</b>		<b>122,090</b>	<b>-</b>	<b>122,090</b>	<b>60,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>					
<b>Activities:</b>					
005	Supervision and Back-stopping	55,324	-	55,324	30,023
<b>Programme Total</b>		<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>30,023</b>
<b>Programme: 1075 Farm Power Mechanisation</b>					
<b>Activities:</b>					
007	Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	33,000	-	33,000	21,500
017	Support to Farm Power & Mechanization Activities	16,130	-	16,130	-
<b>Programme Total</b>		<b>49,130</b>	<b>-</b>	<b>49,130</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilisation</b>					
<b>Activities:</b>					
003	Food Processing and Utilisation	35,400	-	35,400	20,000
<b>Programme Total</b>		<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>					
<b>Activities:</b>					
004	Development of Human Resources Database	69,958	-	69,958	14,999
<b>Programme Total</b>		<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>14,999</b>
<b>Programme: 1096 Irrigation Development and Support</b>					
<b>Activities:</b>					
023	Promotion of Irrigated Crop Packages	-	-	-	30,000
<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>					
<b>Activities:</b>					
004	Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	44,104	-	44,104	60,500
006 Farmer Facilitation	32,724	-	32,724	88,000
<b>Programme Total</b>	<b>76,828</b>	<b>-</b>	<b>76,828</b>	<b>148,500</b>
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	20,566	-	20,566	-
008 Farmer Registration	-	-	-	15,000
<b>Programme Total</b>	<b>20,566</b>	<b>-</b>	<b>20,566</b>	<b>15,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	11,900
005 Agricultural News and Literature Production	31,508	-	31,508	23,100
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>35,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	35,300	-	35,300	-
009 Livestock Disease Extension	22,000	-	22,000	-
010 Livestock Census	29,500	-	29,500	-
013 Support to Veterinary Camp Operation	188,625	-	188,625	-
019 Veterinary Costs	39,175	-	39,175	-
<b>Programme Total</b>	<b>314,600</b>	<b>-</b>	<b>314,600</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>3,435,955</b>	<b>-</b>	<b>3,435,955</b>	<b>916,455</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>15 Mulobezi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	28,210
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	32,051	-	32,051	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,000
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	18,650	-	18,650	16,400
007 Market Information Collection, Analysis & Dissemination	17,600	-	17,600	12,900
017 Entrepreneurship Training	18,750	-	18,750	20,700
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>50,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	64,130	-	64,130	-
057 Aqua Licencing and Revenue Collection	15,000	-	15,000	-
<b>Programme Total</b>	<b>79,130</b>	<b>-</b>	<b>79,130</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	15,000	-	15,000	-
020 Establish and Strengthen Co-management Structures	24,175	-	24,175	-
032 Sensitisation of Stakeholders in Pen and Cage Culture	30,000	-	30,000	-
<b>Programme Total</b>	<b>69,175</b>	<b>-</b>	<b>69,175</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
013 Conduct Conservation Agriculture for Sustainable Development	39,624	-	39,624	21,007
<b>Programme Total</b>	<b>39,624</b>	<b>-</b>	<b>39,624</b>	<b>21,007</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	39,200	-	39,200	-
011 Cooperative Education and Training	33,500	-	33,500	-
012 Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>	<b>100,540</b>	<b>-</b>	<b>100,540</b>	<b>-</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
027 Promotion of Participatory Extension Approach	-	-	-	15,700
045 Dissemination of Farm Management Practices	27,040	-	27,040	13,900
046 Crop Diversification and Yield Improvement	41,300	-	41,300	30,400
055 Promotion of Extension Methodologies	37,420	-	37,420	-
<b>Programme Total</b>	<b>105,760</b>	<b>-</b>	<b>105,760</b>	<b>60,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	55,324	-	55,324	30,002
<b>Programme Total</b>	<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>30,002</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	16,130	-	16,130	21,500
<b>Programme Total</b>	<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilisation</b>				
<b>Activities:</b>				
003 Food Processing and Utilisation	35,400	-	35,400	20,000
<b>Programme Total</b>	<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	69,958	-	69,958	15,000
<b>Programme Total</b>	<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
003 Conduct District Staff & Farmer Training in Irrigation Practices	-	-	-	30,025
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,025</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	45,304	-	45,304	63,430
006 Farmer Facilitation	36,700	-	36,700	73,400
009 Procurement of Field Transport	-	-	-	39,200
<b>Programme Total</b>	<b>82,004</b>	<b>-</b>	<b>82,004</b>	<b>176,030</b>
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	21,264	-	21,264	15,005
<b>Programme Total</b>	<b>21,264</b>	<b>-</b>	<b>21,264</b>	<b>15,005</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	16,750
005 Agricultural News and Literature Production	31,508	-	31,508	18,250
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>35,000</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
009 Coordination	18,050	-	18,050	-
<b>Programme Total</b>	<b>18,050</b>	<b>-</b>	<b>18,050</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	43,420	-	43,420	-
009 Livestock Disease Extension	32,715	-	32,715	-
010 Livestock Census	28,720	-	28,720	-
013 Support to Veterinary Camp Operation	217,455	-	217,455	-
019 Veterinary Costs	39,975	-	39,975	-
<b>Programme Total</b>	<b>362,285</b>	<b>-</b>	<b>362,285</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>1,552,723</b>	<b>-</b>	<b>1,552,723</b>	<b>591,079</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>16 Limulunga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	28,210
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	32,051	-	32,051	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,000
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	160,000	-	160,000	220,000
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>220,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	18,650	-	18,650	16,400
006 Market Information and Research	17,600	-	17,600	-
007 Market Information Collection, Analysis & Dissemination	-	-	-	12,900
017 Entrepreneurship Training	18,750	-	18,750	20,700
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>50,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	47,370	-	47,370	-
<b>Programme Total</b>	<b>47,370</b>	<b>-</b>	<b>47,370</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	26,920	-	26,920	-
007 Fisheries Surveillance and Enforcement	26,750	-	26,750	-
024 Training and Sensitization of Fishers and Fish Farmers	20,300	-	20,300	-
<b>Programme Total</b>	<b>73,970</b>	<b>-</b>	<b>73,970</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
013 Conduct Conservation Agriculture for Sustainable Development	39,624	-	39,624	21,007
<b>Programme Total</b>	<b>39,624</b>	<b>-</b>	<b>39,624</b>	<b>21,007</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	34,960	-	34,960	-
011 Cooperative Education and Training	28,020	-	28,020	-
012 Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>	<b>90,820</b>	<b>-</b>	<b>90,820</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
027 Promotion of Participatory Extension Approach	-	-	-	15,700
045 Dissemination of Farm Management Practices	27,040	-	27,040	13,900
046 Crop Diversification and Yield Improvement	41,300	-	41,300	30,400
055 Promotion of Extension Methodologies	37,420	-	37,420	-
<b>Programme Total</b>	<b>105,760</b>	<b>-</b>	<b>105,760</b>	<b>60,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	55,324	-	55,324	30,002
<b>Programme Total</b>	<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>30,002</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
017 Support to Farm Power & Mechanization Activities	16,130	-	16,130	21,500
<b>Programme Total</b>	<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilization</b>				
<b>Activities:</b>				
003 Food Processing and Utilisation	35,400	-	35,400	20,000
<b>Programme Total</b>	<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>20,000</b>
<b>Programme: 1082 Stakeholders and Review Meetings</b>				
<b>Activities:</b>				
027 Stakeholders and Review Meetings	18,050	-	18,050	-
<b>Programme Total</b>	<b>18,050</b>	<b>-</b>	<b>18,050</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	69,958	-	69,958	15,000
<b>Programme Total</b>	<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
005 Delivery of Irrigation Extension Services	-	-	-	30,025
024 Promotion of Smallholder Irrigation Schemes	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>30,025</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	55,076	-	55,076	52,500
006 Farmer Facilitation	60,120	-	60,120	54,325
<b>Programme Total</b>	<b>115,196</b>	<b>-</b>	<b>115,196</b>	<b>106,825</b>
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	25,932	-	25,932	15,005
<b>Programme Total</b>	<b>25,932</b>	<b>-</b>	<b>25,932</b>	<b>15,005</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	16,750
004 Radio and Television Programme Production	31,508	-	31,508	-
005 Agricultural News and Literature Production	-	-	-	18,250
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>35,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	20,640	-	20,640	-
009 Livestock Disease Extension	20,700	-	20,700	-
010 Livestock Census	15,600	-	15,600	-
013 Support to Veterinary Camp Operation	131,120	-	131,120	-
019 Veterinary Costs	30,420	-	30,420	-
<b>Programme Total</b>	<b>218,480</b>	<b>-</b>	<b>218,480</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>1,770,093</b>	<b>-</b>	<b>1,770,093</b>	<b>741,874</b>



**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>17 Luampa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	10,210
009 Utility Bills	16,815	-	16,815	50,010
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>60,220</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	32,051	-	32,051	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,000
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	18,650	-	18,650	16,400
006 Market Information and Research	-	-	-	12,900
017 Entrepreneurship Training	36,350	-	36,350	20,700
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>50,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	58,585	-	58,585	-
<b>Programme Total</b>	<b>58,585</b>	<b>-</b>	<b>58,585</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	42,460	-	42,460	-
<b>Programme Total</b>	<b>42,460</b>	<b>-</b>	<b>42,460</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
013 Conduct Conservation Agriculture for Sustainable Development	39,624	-	39,624	21,007
<b>Programme Total</b>	<b>39,624</b>	<b>-</b>	<b>39,624</b>	<b>21,007</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	34,960	-	34,960	-
011 Cooperative Education and Training	28,020	-	28,020	-
012 Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>	<b>90,820</b>	<b>-</b>	<b>90,820</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
027 Promotion of Participatory Extension Approach	-	-	-	15,700
045 Dissemination of Farm Management Practices	27,040	-	27,040	30,400
046 Crop Diversification and Yield Improvement	41,300	-	41,300	-
055 Promotion of Extension Methodologies	37,420	-	37,420	-
<b>Programme Total</b>	<b>105,760</b>	<b>-</b>	<b>105,760</b>	<b>46,100</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	55,324	-	55,324	30,002
<b>Programme Total</b>	<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>30,002</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
017 Support to Farm Power & Mechanization Activities	16,130	-	16,130	21,500
<b>Programme Total</b>	<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilization</b>				
<b>Activities:</b>				
003 Food Processing and Utilisation	35,400	-	35,400	15,000
<b>Programme Total</b>	<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>15,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	69,958	-	69,958	15,000
<b>Programme Total</b>	<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
025 Promotion of Small Scale Irrigation and Water Harvesting Tec	-	-	-	30,025
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,025</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	45,304	-	45,304	43,398
006 Farmer Facilitation	36,700	-	36,700	46,325
<b>Programme Total</b>	<b>82,004</b>	<b>-</b>	<b>82,004</b>	<b>89,723</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	21,264	-	21,264	15,005
<b>Programme Total</b>	<b>21,264</b>	<b>-</b>	<b>21,264</b>	<b>15,005</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	16,750
005 Agricultural News and Literature Production	31,508	-	31,508	18,250
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>35,000</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
009 Co-ordination	18,050	-	18,050	-
<b>Programme Total</b>	<b>18,050</b>	<b>-</b>	<b>18,050</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	6,140	-	6,140	-
009 Livestock Disease Extension	7,940	-	7,940	-
010 Livestock Census	5,700	-	5,700	-
013 Support to Veterinary Camp Operation	41,600	-	41,600	-
019 Veterinary Costs	8,100	-	8,100	-
<b>Programme Total</b>	<b>69,480</b>	<b>-</b>	<b>69,480</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>1,302,938</b>	<b>-</b>	<b>1,302,938</b>	<b>601,082</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>18 Mitete District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	28,210
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	32,051	-	32,051	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,000
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	100,000	-	100,000	100,000
054 Construction of Office and a Staff House	160,000	-	160,000	160,000
<b>Programme Total</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>260,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	21,800	-	21,800	16,400
007 Market Information Collection, Analysis & Dissemination	-	-	-	12,900
017 Entrepreneurship Training	43,350	-	43,350	20,700
<b>Programme Total</b>	<b>65,150</b>	<b>-</b>	<b>65,150</b>	<b>50,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	51,045	-	51,045	-
<b>Programme Total</b>	<b>51,045</b>	<b>-</b>	<b>51,045</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	21,800	-	21,800	-
007 Fisheries Surveillance and Enforcement	23,270	-	23,270	-
024 Training and Sensitization of Fishers and Fish Farmers	30,310	-	30,310	-
<b>Programme Total</b>	<b>75,380</b>	<b>-</b>	<b>75,380</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
013 Conduct Conservation Agriculture for Sustainable Development	39,624	-	39,624	21,007
<b>Programme Total</b>	<b>39,624</b>	<b>-</b>	<b>39,624</b>	<b>21,007</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	32,340	-	32,340	-
<b>Programme Total</b>	<b>32,340</b>	<b>-</b>	<b>32,340</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
045 Dissemination of Farm Management Practices	27,040	-	27,040	13,900
046 Crop Diversification and Yield Improvement	41,300	-	41,300	30,400
055 Promotion of Extension Methodologies	37,420	-	37,420	15,700
<b>Programme Total</b>	<b>105,760</b>	<b>-</b>	<b>105,760</b>	<b>60,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	55,324	-	55,324	30,002
<b>Programme Total</b>	<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>30,002</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
017 Support to Farm Power & Mechanization Activities	16,130	-	16,130	21,500
<b>Programme Total</b>	<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilization</b>				
<b>Activities:</b>				
003 Food Processing and Utilisation	35,400	-	35,400	20,000
<b>Programme Total</b>	<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	69,958	-	69,958	15,000
<b>Programme Total</b>	<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,000</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
004 Agricultural News and Literature Production	-	-	-	18,250
054 Radio Farm Forum	-	-	-	16,750
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
028 Staff and Farmer Training in Irrigation Systems	-	-	-	45,025
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,025</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	55,076	-	55,076	59,500
006 Farmer Facilitation	60,120	-	60,120	67,400
009 Procurement of Field Transport	-	-	-	39,200
<b>Programme Total</b>	<b>115,196</b>	<b>-</b>	<b>115,196</b>	<b>166,100</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	25,932	-	25,932	30,005
<b>Programme Total</b>	<b>25,932</b>	<b>-</b>	<b>25,932</b>	<b>30,005</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	16,750
004 Radio and Television Programme Production	31,508	-	31,508	18,250
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>35,000</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
009 Coordination	18,050	-	18,050	-
<b>Programme Total</b>	<b>18,050</b>	<b>-</b>	<b>18,050</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	5,250	-	5,250	-
009 Livestock Disease Extension	4,910	-	4,910	-
010 Livestock Census	3,900	-	3,900	-
013 Support to Veterinary Camp Operation	30,350	-	30,350	-
019 Veterinary Costs	6,122	-	6,122	-
<b>Programme Total</b>	<b>50,532</b>	<b>-</b>	<b>50,532</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>1,458,900</b>	<b>-</b>	<b>1,458,900</b>	<b>906,149</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>19 Mwanzi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	28,210
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	32,051	-	32,051	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,000
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	18,650	-	18,650	16,400
007 Market Information Collection, Analysis & Dissemination	-	-	-	12,900
017 Entrepreneurship Training	35,350	-	35,350	20,700
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>50,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	44,320	-	44,320	-
<b>Programme Total</b>	<b>44,320</b>	<b>-</b>	<b>44,320</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	22,300	-	22,300	-
005 Capture Fisheries Management	28,820	-	28,820	-
007 Fisheries Surveillance and Enforcement	23,750	-	23,750	-
024 Training and Sensitization of Fishers and Fish Farmers	24,460	-	24,460	-
<b>Programme Total</b>	<b>99,330</b>	<b>-</b>	<b>99,330</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
013 Conduct Conservation Agriculture for Sustainable Development	-	-	-	21,007
014 Land Use Planning	44,980	-	44,980	-
<b>Programme Total</b>	<b>44,980</b>	<b>-</b>	<b>44,980</b>	<b>21,007</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	34,960	-	34,960	-
011 Cooperative Education and Training	28,020	-	28,020	-
012 Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>	<b>90,820</b>	<b>-</b>	<b>90,820</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
027 Promotion of Participatory Extension Approach	-	-	-	15,700
045 Dissemination of Farm Management Practices	27,040	-	27,040	13,900
046 Crop Diversification and Yield Improvement	41,300	-	41,300	30,400
055 Promotion of Extension Methodologies	37,420	-	37,420	-
<b>Programme Total</b>	<b>105,760</b>	<b>-</b>	<b>105,760</b>	<b>60,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	55,324	-	55,324	30,002
<b>Programme Total</b>	<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>30,002</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
017 Support to Farm Power & Mechanization Activities	16,130	-	16,130	21,500
<b>Programme Total</b>	<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilization</b>				
<b>Activities:</b>				
003 Food Processing and Utilisation	35,400	-	35,400	20,000
<b>Programme Total</b>	<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	69,958	-	69,958	15,000
<b>Programme Total</b>	<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
023 Promotion of Irrigated Crop Packages	-	-	-	30,025
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,025</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	49,000	-	49,000	52,500
006 Farmer Facilitation	51,796	-	51,796	54,325
009 Procurement of Field Transport	-	-	-	39,200
<b>Programme Total</b>	<b>100,796</b>	<b>-</b>	<b>100,796</b>	<b>146,025</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	24,390	-	24,390	15,005
<b>Programme Total</b>	<b>24,390</b>	<b>-</b>	<b>24,390</b>	<b>15,005</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	16,750
004 Radio and Television Programme Production	31,508	-	31,508	18,250
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>35,000</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
009 Coordination	18,050	-	18,050	-
<b>Programme Total</b>	<b>18,050</b>	<b>-</b>	<b>18,050</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	16,060	-	16,060	-
009 Livestock Disease Extension	13,400	-	13,400	-
010 Livestock Census	15,300	-	15,300	-
013 Support to Veterinary Camp Operation	108,260	-	108,260	-
019 Veterinary Costs	27,385	-	27,385	-
<b>Programme Total</b>	<b>180,405</b>	<b>-</b>	<b>180,405</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>1,382,742</b>	<b>-</b>	<b>1,382,742</b>	<b>561,074</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>20 Nalolo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	28,785
009 Utility Bills	16,815	-	16,815	18,000
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>46,785</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	32,051	-	32,051	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,400
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,400</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,447
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,447</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	18,650	-	18,650	16,900
007 Market Information Collection, Analysis & Dissemination	-	-	-	12,900
017 Entrepreneurship Training	35,350	-	35,350	21,700
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>51,500</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	45,170	-	45,170	-
<b>Programme Total</b>	<b>45,170</b>	<b>-</b>	<b>45,170</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	19,460	-	19,460	-
005 Capture Fisheries Management	36,560	-	36,560	-
007 Fisheries Surveillance and Enforcement	24,025	-	24,025	-
024 Training and Sensitization of Fishers and Fish Farmers	22,950	-	22,950	-
<b>Programme Total</b>	<b>102,995</b>	<b>-</b>	<b>102,995</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
013 Conduct Conservation Agriculture for Sustainable Development	39,624	-	39,624	21,007
<b>Programme Total</b>	<b>39,624</b>	<b>-</b>	<b>39,624</b>	<b>21,007</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	34,960	-	34,960	-
011 Cooperative Education and Training	28,020	-	28,020	-
012 Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>	<b>90,820</b>	<b>-</b>	<b>90,820</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
027 Promotion of Participatory Extension Approach	-	-	-	15,700
045 Dissemination of Farm Management Practices	27,040	-	27,040	13,900
046 Crop Diversification and Yield Improvement	41,300	-	41,300	32,200
055 Promotion of Extension Methodologies	37,420	-	37,420	-
<b>Programme Total</b>	<b>105,760</b>	<b>-</b>	<b>105,760</b>	<b>61,800</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	55,324	-	55,324	30,905
<b>Programme Total</b>	<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>30,905</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
017 Support to Farm Power & Mechanization Activities	16,130	-	16,130	21,500
<b>Programme Total</b>	<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilization</b>				
<b>Activities:</b>				
003 Food Processing and Utilisation	35,400	-	35,400	20,500
<b>Programme Total</b>	<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>20,500</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	69,958	-	69,958	15,000
<b>Programme Total</b>	<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
023 Promotion of Irrigated Crop Packages	-	-	-	30,900
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,900</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	49,620	-	49,620	62,430
006 Farmer Facilitation	54,000	-	54,000	67,750
009 Procurement of Field Transport	-	-	-	39,200
<b>Programme Total</b>	<b>103,620</b>	<b>-</b>	<b>103,620</b>	<b>169,380</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	23,664	-	23,664	15,450
<b>Programme Total</b>	<b>23,664</b>	<b>-</b>	<b>23,664</b>	<b>15,450</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	17,150
004 Radio and Television Programme Production	31,508	-	31,508	18,900
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>36,050</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
009 Coordination	18,050	-	18,050	-
<b>Programme Total</b>	<b>18,050</b>	<b>-</b>	<b>18,050</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	16,500	-	16,500	-
009 Livestock Disease Extension	15,300	-	15,300	-
010 Livestock Census	14,280	-	14,280	-
013 Support to Veterinary Camp Operation	110,900	-	110,900	-
019 Veterinary Costs	27,825	-	27,825	-
<b>Programme Total</b>	<b>184,805</b>	<b>-</b>	<b>184,805</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
027 Breeding Centre's Development	250,000	-	250,000	-
<b>Programme Total</b>	<b>479,200</b>	<b>-</b>	<b>479,200</b>	<b>-</b>
<b>Unit Total</b>	<b>1,738,399</b>	<b>-</b>	<b>1,738,399</b>	<b>594,124</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>21 Nkeyema District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	28,210
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	32,051	-	32,051	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,000
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
505 Construction of Livestock Service Centres	300,000	-	300,000	-
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	80,000	-	80,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	21,800	-	21,800	-
007 Market Information Collection, Analysis & Dissemination	-	-	-	29,300
017 Entrepreneurship Training	43,350	-	43,350	20,700
<b>Programme Total</b>	<b>65,150</b>	<b>-</b>	<b>65,150</b>	<b>50,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	58,510	-	58,510	-
<b>Programme Total</b>	<b>58,510</b>	<b>-</b>	<b>58,510</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	30,700	-	30,700	-
<b>Programme Total</b>	<b>30,700</b>	<b>-</b>	<b>30,700</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
014 Land Use Planning	44,980	-	44,980	21,007
<b>Programme Total</b>	<b>44,980</b>	<b>-</b>	<b>44,980</b>	<b>21,007</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	34,960	-	34,960	-
011 Cooperative Education and Training	28,020	-	28,020	-
012 Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>	<b>90,820</b>	<b>-</b>	<b>90,820</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
027 Promotion of Participatory Extension Approach	-	-	-	15,300
045 Dissemination of Farm Management Practices	27,040	-	27,040	13,900
046 Crop Diversification and Yield Improvement	49,698	-	49,698	30,400
055 Promotion of Extension Methodologies	37,420	-	37,420	-
<b>Programme Total</b>	<b>114,158</b>	<b>-</b>	<b>114,158</b>	<b>59,600</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	55,324	-	55,324	30,002
<b>Programme Total</b>	<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>30,002</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
017 Support to Farm Power & Mechanization Activities	16,130	-	16,130	21,500
<b>Programme Total</b>	<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilization</b>				
<b>Activities:</b>				
003 Food Processing and Utilisation	35,400	-	35,400	20,000
<b>Programme Total</b>	<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	69,958	-	69,958	15,000
<b>Programme Total</b>	<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
023 Promotion of Irrigated Crop Packages	-	-	-	30,025
024 Promotion of Smallholder Irrigation Schemes	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>30,025</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	45,304	-	45,304	63,430
006 Farmer Facilitation	36,700	-	36,700	73,400
<b>Programme Total</b>	<b>82,004</b>	<b>-</b>	<b>82,004</b>	<b>136,830</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	21,330	-	21,330	15,005
<b>Programme Total</b>	<b>21,330</b>	<b>-</b>	<b>21,330</b>	<b>15,005</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	16,750
004 Radio and Television Programme Production	31,508	-	31,508	18,250
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>35,000</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
009 Coordination	18,050	-	18,050	-
<b>Programme Total</b>	<b>18,050</b>	<b>-</b>	<b>18,050</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	5,250	-	5,250	-
009 Livestock Disease Extension	7,610	-	7,610	-
010 Livestock Census	5,700	-	5,700	-
013 Support to Veterinary Camp Operation	38,795	-	38,795	-
019 Veterinary Costs	7,200	-	7,200	-
<b>Programme Total</b>	<b>64,555</b>	<b>-</b>	<b>64,555</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>1,790,148</b>	<b>-</b>	<b>1,790,148</b>	<b>551,479</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>22 Sikongo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	28,210
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	32,051	-	32,051	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,000
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	100,000	-	100,000	100,000
024 Construction of Office Block	160,000	-	160,000	160,000
<b>Programme Total</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>260,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	18,650	-	18,650	16,400
007 Market Information Collection, Analysis & Dissemination	-	-	-	12,900
017 Entrepreneurship Training	35,350	-	35,350	20,700
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>50,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	57,270	-	57,270	-
<b>Programme Total</b>	<b>57,270</b>	<b>-</b>	<b>57,270</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	31,960	-	31,960	-
<b>Programme Total</b>	<b>31,960</b>	<b>-</b>	<b>31,960</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
013 Conduct Conservation Agriculture for Sustainable Development	39,624	-	39,624	21,007
<b>Programme Total</b>	<b>39,624</b>	<b>-</b>	<b>39,624</b>	<b>21,007</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	34,960	-	34,960	-
011 Cooperative Education and Training	28,020	-	28,020	-
012 Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>	<b>90,820</b>	<b>-</b>	<b>90,820</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
027 Promotion of Participatory Extension Approach	-	-	-	15,300
045 Dissemination of Farm Management Practices	27,040	-	27,040	13,900
046 Crop Diversification and Yield Improvement	41,300	-	41,300	30,400
055 Promotion of Extension Methodologies	37,420	-	37,420	-
<b>Programme Total</b>	<b>105,760</b>	<b>-</b>	<b>105,760</b>	<b>59,600</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	55,324	-	55,324	30,002
<b>Programme Total</b>	<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>30,002</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
017 Support to Farm Power & Mechanization Activities	16,130	-	16,130	21,500
<b>Programme Total</b>	<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilization</b>				
<b>Activities:</b>				
003 Food Processing and Utilisation	35,400	-	35,400	20,000
<b>Programme Total</b>	<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
004 Development of Human Resources Database	69,958	-	69,958	15,000
<b>Programme Total</b>	<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
025 Promotion of Small Scale Irrigation and Water Harvesting Tec	-	-	-	30,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	15,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	49,000	-	49,000	49,500
006 Farmer Facilitation	51,796	-	51,796	47,400
009 Procurement of Field Transport	-	-	-	39,200
<b>Programme Total</b>	<b>100,796</b>	<b>-</b>	<b>100,796</b>	<b>136,100</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	24,390	-	24,390	15,005
<b>Programme Total</b>	<b>24,390</b>	<b>-</b>	<b>24,390</b>	<b>15,005</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	16,750
004 Radio and Television Programme Production	31,508	-	31,508	18,250
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>35,000</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
009 Coordination	18,050	-	18,050	-
<b>Programme Total</b>	<b>18,050</b>	<b>-</b>	<b>18,050</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	18,640	-	18,640	-
009 Livestock Disease Extension	18,840	-	18,840	-
010 Livestock Census	15,600	-	15,600	-
019 Veterinary Costs	30,425	-	30,425	-
<b>Programme Total</b>	<b>83,505</b>	<b>-</b>	<b>83,505</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	39,800	-	39,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>229,200</b>	<b>-</b>	<b>229,200</b>	<b>-</b>
<b>Unit Total</b>	<b>1,486,066</b>	<b>-</b>	<b>1,486,066</b>	<b>808,224</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>23 Sioma District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,500	-	66,500	28,210
009 Utility Bills	16,815	-	16,815	16,800
063 Management and Co-ordination	11,450	-	11,450	-
<b>Programme Total</b>	<b>94,765</b>	<b>-</b>	<b>94,765</b>	<b>45,010</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	32,051	-	32,051	25,000
<b>Programme Total</b>	<b>32,051</b>	<b>-</b>	<b>32,051</b>	<b>25,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	5,055	-	5,055	15,000
<b>Programme Total</b>	<b>5,055</b>	<b>-</b>	<b>5,055</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	28,000	-	28,000	15,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,926	-	80,926	27,500
047 Construction and Rehabilitation of Training Centres	200,000	-	200,000	-
<b>Programme Total</b>	<b>280,926</b>	<b>-</b>	<b>280,926</b>	<b>27,500</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	18,650	-	18,650	16,400
007 Market Information Collection, Analysis & Dissemination	-	-	-	12,900
017 Entrepreneurship Training	35,350	-	35,350	20,700
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>50,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	45,655	-	45,655	-
<b>Programme Total</b>	<b>45,655</b>	<b>-</b>	<b>45,655</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	22,300	-	22,300	-
005 Capture Fisheries Management	21,240	-	21,240	-
007 Fisheries Surveillance and Enforcement	23,650	-	23,650	-
024 Training and Sensitization of Fishers and Fish Farmers	26,550	-	26,550	-
<b>Programme Total</b>	<b>93,740</b>	<b>-</b>	<b>93,740</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture		2015		Total Authorised	2016
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 1041 Commercialisation of Agricultural Land</b>					
<b>Activities:</b>					
013	Conduct Conservation Agriculture for Sustainable Development	39,624	-	39,624	21,007
<b>Programme Total</b>		<b>39,624</b>	<b>-</b>	<b>39,624</b>	<b>21,007</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>					
<b>Activities:</b>					
009	Cooperation Inspection, Arbitration & Investigations	34,960	-	34,960	-
011	Cooperative Education and Training	28,020	-	28,020	-
012	Cooperative Formation and Registration	27,840	-	27,840	-
<b>Programme Total</b>		<b>90,820</b>	<b>-</b>	<b>90,820</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>					
<b>Activities:</b>					
027	Promotion of Participatory Extension Approach	-	-	-	15,700
045	Dissemination of Farm Management Practices	27,040	-	27,040	13,900
046	Crop Diversification and Yield Improvement	49,698	-	49,698	30,400
055	Promotion of Extension Methodologies	37,420	-	37,420	-
086	Support to Farmer Training Centres (rehabilitation of Sioma FTC)	280,926	-	280,926	-
<b>Programme Total</b>		<b>395,084</b>	<b>-</b>	<b>395,084</b>	<b>60,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>					
<b>Activities:</b>					
005	Supervision and Back-stopping	55,324	-	55,324	30,002
<b>Programme Total</b>		<b>55,324</b>	<b>-</b>	<b>55,324</b>	<b>30,002</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>					
<b>Activities:</b>					
017	Support to Farm Power & Mechanization Activities	16,130	-	16,130	21,500
<b>Programme Total</b>		<b>16,130</b>	<b>-</b>	<b>16,130</b>	<b>21,500</b>
<b>Programme: 1079 Food Processing and Utilization</b>					
<b>Activities:</b>					
003	Food Processing and Utilisation	35,400	-	35,400	20,250
<b>Programme Total</b>		<b>35,400</b>	<b>-</b>	<b>35,400</b>	<b>20,250</b>
<b>Programme: 1088 Human Resource Management</b>					
<b>Activities:</b>					
004	Development of Human Resources Database	69,958	-	69,958	15,000
<b>Programme Total</b>		<b>69,958</b>	<b>-</b>	<b>69,958</b>	<b>15,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>					
<b>Activities:</b>					
026	Promotion of Sustainable Utilization of Wetlands and Dambos	20,000	-	20,000	31,525
<b>Programme Total</b>		<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>31,525</b>
<b>Programme: 1102 Land Husbandry</b>					
<b>Activities:</b>					
017	Support to Climate Change Project	-	-	-	15,000
<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>

**HEAD 89/25 MINISTRY OF AGRICULTURE - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	17,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	45,304	-	45,304	54,680
006 Farmer Facilitation	36,700	-	36,700	57,000
<b>Programme Total</b>	<b>82,004</b>	<b>-</b>	<b>82,004</b>	<b>111,680</b>
<b>Programme: 1193 Training and Registration of Farmers</b>				
<b>Activities:</b>				
001 Farmer Training and Development	21,264	-	21,264	30,005
<b>Programme Total</b>	<b>21,264</b>	<b>-</b>	<b>21,264</b>	<b>30,005</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	22,500	-	22,500	16,750
004 Radio and Television Programme Production	31,508	-	31,508	-
005 Agricultural News and Literature Production	-	-	-	18,250
<b>Programme Total</b>	<b>54,008</b>	<b>-</b>	<b>54,008</b>	<b>35,000</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
009 Coordination	18,050	-	18,050	-
<b>Programme Total</b>	<b>18,050</b>	<b>-</b>	<b>18,050</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	7,250	-	7,250	-
009 Livestock Disease Extension	6,300	-	6,300	-
010 Livestock Census	10,200	-	10,200	-
013 Support to Veterinary Camp Operation	50,365	-	50,365	-
019 Veterinary Costs	9,875	-	9,875	-
<b>Programme Total</b>	<b>83,990</b>	<b>-</b>	<b>83,990</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	59,800	-	59,800	-
002 Livestock Extension	82,800	-	82,800	-
003 Product Quality Control and Promotion	19,800	-	19,800	-
004 Support to Camp Operations	86,800	-	86,800	-
<b>Programme Total</b>	<b>249,200</b>	<b>-</b>	<b>249,200</b>	<b>-</b>
<b>Unit Total</b>	<b>1,865,048</b>	<b>-</b>	<b>1,865,048</b>	<b>685,979</b>
<b>Department Total</b>	<b>33,624,322</b>	<b>-</b>	<b>33,624,322</b>	<b>11,143,540</b>

**HEAD 89/26 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	10,023,872	-	10,023,872	5,367,788
002 Salaries Division II	22,831,389	-	22,831,389	12,243,786
003 Salaries Division III	2,364,372	-	2,364,372	1,182,186
005 Other Emoluments	457,411	-	457,411	83,380
<b>Programme Total</b>	<b>35,677,044</b>	<b>-</b>	<b>35,677,044</b>	<b>18,877,140</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	40,000	-	40,000	43,209
009 Utility Bills	72,000	-	72,000	25,310
157 Provincial Agricultural & Livestock Coordination	159,411	-	159,411	56,038
<b>Programme Total</b>	<b>271,411</b>	<b>-</b>	<b>271,411</b>	<b>124,557</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
020 Labour Day	15,000	-	15,000	15,546
030 Public Functions and Ceremonies	15,000	-	15,000	5,546
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>21,092</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	497,460	-	497,460	20,000
<b>Programme Total</b>	<b>497,460</b>	<b>-</b>	<b>497,460</b>	<b>20,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 Audit Inspections	90,000	-	90,000	33,396
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>33,396</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	100,000	-	100,000	38,555
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>38,555</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
156 Rehabilitation of Buildings and Structures	-	-	-	500,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>Unit Total</b>	<b>36,665,915</b>	<b>-</b>	<b>36,665,915</b>	<b>19,614,740</b>

**HEAD 89/26 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	40,000	-	40,000	19,061
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>19,061</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
020 Labour Day	11,000	-	11,000	12,734
<b>Programme Total</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>	<b>12,734</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	47,743	-	47,743	18,566
<b>Programme Total</b>	<b>47,743</b>	<b>-</b>	<b>47,743</b>	<b>18,566</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
006 HRD Backstopping	87,743	-	87,743	30,845
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>30,845</b>
<b>Unit Total</b>	<b>186,486</b>	<b>-</b>	<b>186,486</b>	<b>81,206</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,000	-	30,000	10,546
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>10,546</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	40,000	-	40,000	28,123
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>28,123</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
002 Budget Development and Planning and Coordination	40,000	-	40,000	28,123
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>28,123</b>
<b>Unit Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>66,792</b>

**HEAD 89/26 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Agriculture</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	70,000	-	70,000	24,607
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>24,607</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
087 Construction/rehabilitation of Farm Institute (fi)	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	100,000	-	100,000	70,306
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>70,306</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	36,000	-	36,000	45,310
018 Promotion of Crop Diversification and Yield Improvement	225,634	-	225,634	158,635
019 Promotion of Extension Methodology	45,000	-	45,000	31,638
032 Supervision, Monitoring and Backstopping	24,250	-	24,250	17,049
057 Farm Management	30,000	-	30,000	-
059 Nutrition and Education	48,000	-	48,000	54,839
<b>Programme Total</b>	<b>408,884</b>	<b>-</b>	<b>408,884</b>	<b>307,471</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
012 Technological Development and Dissemination	162,194	-	162,194	114,033
<b>Programme Total</b>	<b>162,194</b>	<b>-</b>	<b>162,194</b>	<b>114,033</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
012 Irrigation Staff Training	55,000	-	55,000	-
029 Supervision, Monitoring and Backstopping of Irrigation Activities	50,000	-	50,000	-
037 Water Resources Development for Irrigation	95,000	-	95,000	100,613
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>100,613</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
015 Supervision of Chikumbilo Farm Block Establishment	150,000	-	150,000	105,460
030 Conservation Farming	50,000	-	50,000	35,153
034 Establishment of GIS Labs	50,000	-	50,000	-
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>140,613</b>
<b>Unit Total</b>	<b>1,391,078</b>	<b>-</b>	<b>1,391,078</b>	<b>757,643</b>



**HEAD 89/26 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	26,175	-	26,175	-
<b>Programme Total</b>	<b>26,175</b>	<b>-</b>	<b>26,175</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	100,000	-	100,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	60,000	-	60,000	-
002 Control of Livestock Diseases	80,000	-	80,000	-
009 Livestock Disease Extension	80,000	-	80,000	-
038 Tsetse and Trypanosomiasis Surveys and Surveillance	60,000	-	60,000	-
<b>Programme Total</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>-</b>
<b>Unit Total</b>	<b>406,175</b>	<b>-</b>	<b>406,175</b>	<b>-</b>
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	52,350	-	52,350	-
<b>Programme Total</b>	<b>52,350</b>	<b>-</b>	<b>52,350</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
163 Rehabilitation of Houses	55,000	-	55,000	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Programme: 1025 Aquaculture Development</b>				
<b>Activities:</b>				
087 Strengthen Extension Service Delivery	48,900	-	48,900	-
<b>Programme Total</b>	<b>48,900</b>	<b>-</b>	<b>48,900</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
003 Capture Fisheries Development	39,350	-	39,350	-
007 Fisheries Surveillance and Enforcement	23,450	-	23,450	-
022 Mapping Fishing Areas	39,350	-	39,350	-
<b>Programme Total</b>	<b>102,150</b>	<b>-</b>	<b>102,150</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
002 Supervision and Backstopping	50,000	-	50,000	-
094 Planning and Review Meetings	21,575	-	21,575	-
<b>Programme Total</b>	<b>71,575</b>	<b>-</b>	<b>71,575</b>	<b>-</b>
<b>Unit Total</b>	<b>329,975</b>	<b>-</b>	<b>329,975</b>	<b>-</b>

**HEAD 89/26 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Agribusiness and Marketing</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	51,224	-	51,224	18,006
<b>Programme Total</b>	<b>51,224</b>	<b>-</b>	<b>51,224</b>	<b>18,006</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	59,792	-	59,792	35,975
007 Market Information Collection, Analysis & Dissemination	51,169	-	51,169	-
038 Supervision and Monitoring	51,388	-	51,388	36,129
<b>Programme Total</b>	<b>162,349</b>	<b>-</b>	<b>162,349</b>	<b>72,104</b>
<b>Unit Total</b>	<b>213,573</b>	<b>-</b>	<b>213,573</b>	<b>90,110</b>
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
001 Annual General Meetings	20,000	-	20,000	-
008 Conduct Co-operative Inspections, Arbitration and Investigations	35,000	-	35,000	-
040 Supervision and Backstopping	40,000	-	40,000	-
<b>Programme Total</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>-</b>
<b>Unit Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>-</b>

**HEAD 89/26 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>09 Seed Control and Certification Institute</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	33,015	-	33,015	11,606
<b>Programme Total</b>	<b>33,015</b>	<b>-</b>	<b>33,015</b>	<b>11,606</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
012 Field Days, Agriculture Shows and Seed Fairs	20,000	-	20,000	14,061
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>14,061</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
509 Construction of Chipata SCCI Lab/office	500,000	-	500,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Programme: 1058 Seed Testing</b>				
<b>Activities:</b>				
006 Routine Seed Testing	150,000	-	150,000	105,460
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>105,460</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
030 Seed Inspections and Sampling	250,000	-	250,000	175,766
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>175,766</b>
<b>Programme: 1122 Variety Testing and Registration</b>				
<b>Activities:</b>				
002 National Variety Release Trials	140,000	-	140,000	98,429
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>98,429</b>
<b>Unit Total</b>	<b>1,093,015</b>	<b>-</b>	<b>1,093,015</b>	<b>405,322</b>

**HEAD 89/26 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 National Agricultural Information Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	42,000	-	42,000	5,000
<b>Programme Total</b>	<b>42,000</b>	<b>-</b>	<b>42,000</b>	<b>5,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
022 National Agricultural Show	234,000	-	234,000	120,000
028 Provincial Agricultural Show	100,000	-	100,000	80,000
<b>Programme Total</b>	<b>334,000</b>	<b>-</b>	<b>334,000</b>	<b>200,000</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
004 Agricultural News and Literature Production	-	-	-	55,354
054 Radio Farm Forum	83,000	-	83,000	-
<b>Programme Total</b>	<b>83,000</b>	<b>-</b>	<b>83,000</b>	<b>55,354</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	-	-	-	67,900
003 Agriculture Information Collection and Dissemination of News	70,000	-	70,000	47,214
004 Radio and Television Programme Production	61,689	-	61,689	-
<b>Programme Total</b>	<b>131,689</b>	<b>-</b>	<b>131,689</b>	<b>115,114</b>
<b>Unit Total</b>	<b>590,689</b>	<b>-</b>	<b>590,689</b>	<b>375,468</b>
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	48,042	-	48,042	-
118 Planning, Review and Consultation Meetings	28,361	-	28,361	-
<b>Programme Total</b>	<b>76,403</b>	<b>-</b>	<b>76,403</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory	124,084	-	124,084	-
008 Livestock Data Collection	121,403	-	121,403	-
028 Livestock Costs	82,722	-	82,722	-
<b>Programme Total</b>	<b>328,209</b>	<b>-</b>	<b>328,209</b>	<b>-</b>
<b>Unit Total</b>	<b>404,612</b>	<b>-</b>	<b>404,612</b>	<b>-</b>
<b>Department Total</b>	<b>41,506,518</b>	<b>-</b>	<b>41,506,518</b>	<b>21,391,281</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Chipata District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	15,000	-	15,000	5,213
009 Utility Bills	10,000	-	10,000	3,476
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>8,689</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,800	-	31,800	11,052
<b>Programme Total</b>	<b>31,800</b>	<b>-</b>	<b>31,800</b>	<b>11,052</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	150,000	-	150,000	-
034 Construction and Rehabilitation of Dip Tank	320,000	-	320,000	-
239 Construction of Artificial Insemination Centre Hq	350,000	-	350,000	-
404 Construction of Livestock Breeding Centre	660,000	-	660,000	-
504 Rehabilitation of Kalichelo FTC	200,000	-	200,000	-
<b>Programme Total</b>	<b>1,680,000</b>	<b>-</b>	<b>1,680,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
048 Support to Farm Training Centre Kalunga	120,000	-	120,000	81,413
049 Support to Farm Training Centre Kalichelo	80,000	-	80,000	42,608
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>124,021</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	24,484	-	24,484	17,019
006 Market Information and Research	17,417	-	17,417	12,107
017 Entrepreneurship Training	35,455	-	35,455	24,645
<b>Programme Total</b>	<b>77,356</b>	<b>-</b>	<b>77,356</b>	<b>53,771</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	36,000	-	36,000	-
006 Extension Visits to Fishers and Fish Farmers	43,625	-	43,625	-
<b>Programme Total</b>	<b>79,625</b>	<b>-</b>	<b>79,625</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	7,400	-	7,400	-
004 Fisheries Costs	18,075	-	18,075	-
007 Fisheries Surveillance and Enforcement	16,650	-	16,650	-
<b>Programme Total</b>	<b>42,125</b>	<b>-</b>	<b>42,125</b>	<b>-</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1044 Conservation Farming</b>				
<b>Activities:</b>				
001 Conduct Conservation Agriculture	40,000	-	40,000	27,804
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>27,804</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
007 Conduct Cooperative Inspections, Arbitration and Investigation	39,047	-	39,047	-
011 Cooperative Education and Training	44,062	-	44,062	-
017 Cooperative Promotion	27,891	-	27,891	-
<b>Programme Total</b>	<b>111,000</b>	<b>-</b>	<b>111,000</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	15,000	-	15,000	20,427
018 Promotion of Crop Diversification and Yield Improvement	70,000	-	70,000	48,657
019 Promotion of Extension Methodology	49,590	-	49,590	24,470
022 Promotion of Farm Power & Mechanization	41,815	-	41,815	28,066
036 Support to Field Days, Shows and Demonstrations in the Districts	40,000	-	40,000	37,804
057 Farm Management	30,000	-	30,000	10,853
059 Nutrition and Education	48,507	-	48,507	33,717
<b>Programme Total</b>	<b>294,912</b>	<b>-</b>	<b>294,912</b>	<b>203,994</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	16,512
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>16,512</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	47,000	-	47,000	16,335
<b>Programme Total</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>16,335</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	40,743	-	40,743	14,160
<b>Programme Total</b>	<b>40,743</b>	<b>-</b>	<b>40,743</b>	<b>14,160</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	-	-	-	19,637
018 CF Database Development	28,250	-	28,250	-
<b>Programme Total</b>	<b>28,250</b>	<b>-</b>	<b>28,250</b>	<b>19,637</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	417,600	-	417,600	299,276
<b>Programme Total</b>	<b>417,600</b>	<b>-</b>	<b>417,600</b>	<b>299,276</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	10,396
002 Radio Information Collection and Dissemination	-	-	-	25,853
003 Agriculture Information Collection and Dissemination of News	15,000	-	15,000	10,000
005 Agricultural News and Literature Production	15,000	-	15,000	-
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>96,249</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	23,308	-	23,308	-
009 Livestock Disease Extension	29,308	-	29,308	-
013 Support to Veterinary Camp Operation	113,270	-	113,270	-
<b>Programme Total</b>	<b>165,886</b>	<b>-</b>	<b>165,886</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,177	-	30,177	-
002 Livestock Extension	130,473	-	130,473	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
060 Support to Camp Operations	40,236	-	40,236	-
<b>Programme Total</b>	<b>251,182</b>	<b>-</b>	<b>251,182</b>	<b>-</b>
<b>Unit Total</b>	<b>3,666,426</b>	<b>-</b>	<b>3,666,426</b>	<b>891,500</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Chadiza District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	15,000	-	15,000	5,213
009 Utility Bills	10,000	-	10,000	3,476
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>8,689</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,800	-	31,800	11,052
<b>Programme Total</b>	<b>31,800</b>	<b>-</b>	<b>31,800</b>	<b>11,052</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	23,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>23,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	11,446	-	11,446	7,956
006 Market Information and Research	19,237	-	19,237	13,372
017 Entrepreneurship Training	32,899	-	32,899	22,868
<b>Programme Total</b>	<b>63,582</b>	<b>-</b>	<b>63,582</b>	<b>44,196</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	17,350	-	17,350	-
006 Extension Visits to Fishers and Fish Farmers	43,340	-	43,340	-
086 Support to Chadiza Fish Farm	79,350	-	79,350	-
<b>Programme Total</b>	<b>140,040</b>	<b>-</b>	<b>140,040</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	35,790	-	35,790	-
004 Fisheries Costs	18,400	-	18,400	-
<b>Programme Total</b>	<b>54,190</b>	<b>-</b>	<b>54,190</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	30,680	-	30,680	-
011 Cooperative Education and Training	35,062	-	35,062	-
017 Cooperative Promotion	21,914	-	21,914	-
<b>Programme Total</b>	<b>87,656</b>	<b>-</b>	<b>87,656</b>	<b>-</b>



**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	25,938	-	25,938	28,030
018 Promotion of Crop Diversification and Yield Improvement	81,815	-	81,815	45,870
036 Support to Field Days, Shows and Demonstrations in the Districts	40,000	-	40,000	47,804
057 Farm Management	30,000	-	30,000	30,128
059 Nutrition and Education	48,507	-	48,507	30,717
<b>Programme Total</b>	<b>226,260</b>	<b>-</b>	<b>226,260</b>	<b>182,549</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	15,012
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>15,012</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	47,000	-	47,000	12,000
<b>Programme Total</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>12,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	40,743	-	40,743	14,160
<b>Programme Total</b>	<b>40,743</b>	<b>-</b>	<b>40,743</b>	<b>14,160</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	50,000	-	50,000	26,755
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>26,755</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	115,200	-	115,200	80,076
<b>Programme Total</b>	<b>115,200</b>	<b>-</b>	<b>115,200</b>	<b>80,076</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	17,000	-	17,000	10,286
003 Agriculture Information Collection and Dissemination of News	16,500	-	16,500	24,938
005 Agricultural News and Literature Production	16,500	-	16,500	16,000
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>101,224</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	24,823	-	24,823	-
009 Livestock Disease Extension	23,823	-	23,823	-
013 Support to Veterinary Camp Operation	122,058	-	122,058	-
019 Veterinary Costs	24,412	-	24,412	-
<b>Programme Total</b>	<b>195,116</b>	<b>-</b>	<b>195,116</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,177	-	30,177	-
002 Livestock Extension	130,473	-	130,473	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
060 Support to Camp Operations	40,236	-	40,236	-
<b>Programme Total</b>	<b>251,182</b>	<b>-</b>	<b>251,182</b>	<b>-</b>
<b>Unit Total</b>	<b>1,706,716</b>	<b>-</b>	<b>1,706,716</b>	<b>518,713</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Petauke District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	15,000	-	15,000	5,213
009 Utility Bills	10,000	-	10,000	3,476
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>8,689</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,800	-	31,800	11,052
<b>Programme Total</b>	<b>31,800</b>	<b>-</b>	<b>31,800</b>	<b>11,052</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	155,000	-	155,000	-
034 Construction and Rehabilitation of Dip Tank	150,000	-	150,000	-
086 Construction/ Rehabilitation of FTC	200,000	-	200,000	-
428 Rehabilitation of Agriculture Camp Houses	100,000	-	100,000	-
<b>Programme Total</b>	<b>605,000</b>	<b>-</b>	<b>605,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	80,000	-	80,000	55,608
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>55,608</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	14,929	-	14,929	10,377
005 Inspection of Agricultural Marketing Infrastructure	12,487	-	12,487	8,680
006 Market Information and Research	20,986	-	20,986	14,587
017 Entrepreneurship Training	20,962	-	20,962	14,571
<b>Programme Total</b>	<b>69,364</b>	<b>-</b>	<b>69,364</b>	<b>48,215</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	74,750	-	74,750	-
<b>Programme Total</b>	<b>74,750</b>	<b>-</b>	<b>74,750</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
003 Capture Fisheries Development	35,400	-	35,400	-
007 Fisheries Surveillance and Enforcement	11,100	-	11,100	-
<b>Programme Total</b>	<b>46,500</b>	<b>-</b>	<b>46,500</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	38,250	-	38,250	-
017 Cooperative Promotion	23,909	-	23,909	-
021 Cooperative Registration, Inspection and Investigation	33,469	-	33,469	-
<b>Programme Total</b>	<b>95,628</b>	<b>-</b>	<b>95,628</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	15,000	-	15,000	10,427
018 Promotion of Crop Diversification and Yield Improvement	70,000	-	70,000	45,657
019 Promotion of Extension Methodology	40,391	-	40,391	28,076
028 Promotion of Farm Power and Mechanisation	-	-	-	29,066
032 Supervision, Monitoring and Backstopping	28,250	-	28,250	19,637
036 Support to Field Days, Shows and Demonstrations in the Districts	40,000	-	40,000	27,804
057 Farm Management	30,000	-	30,000	15,853
059 Nutrition and Education	48,507	-	48,507	38,717
<b>Programme Total</b>	<b>272,148</b>	<b>-</b>	<b>272,148</b>	<b>215,237</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	17,012
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>17,012</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	47,000	-	47,000	16,335
<b>Programme Total</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>16,335</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
012 Technological Development and Dissemination	41,815	-	41,815	-
<b>Programme Total</b>	<b>41,815</b>	<b>-</b>	<b>41,815</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	40,743	-	40,743	14,160
<b>Programme Total</b>	<b>40,743</b>	<b>-</b>	<b>40,743</b>	<b>14,160</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	-	-	-	27,804
145 Land Utilization Inventory	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>27,804</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	20,000	-	20,000	13,902
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>13,902</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	226,400	-	226,400	126,372
<b>Programme Total</b>	<b>226,400</b>	<b>-</b>	<b>226,400</b>	<b>126,372</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	19,280
003 Agriculture Information Collection and Dissemination of News	15,000	-	15,000	18,853
005 Agricultural News and Literature Production	15,000	-	15,000	-
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>88,133</b>
<b>Programme: 1220 Veterinary and livestock Development</b>				
<b>Activities:</b>				
008 Support to Veterinary Camp Operation	107,917	-	107,917	-
<b>Programme Total</b>	<b>107,917</b>	<b>-</b>	<b>107,917</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	24,823	-	24,823	-
009 Livestock Disease Extension	23,823	-	23,823	-
019 Veterinary Costs	24,412	-	24,412	-
<b>Programme Total</b>	<b>73,058</b>	<b>-</b>	<b>73,058</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,177	-	30,177	-
002 Livestock Extension	130,473	-	130,473	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
060 Support to Camp Operations	40,236	-	40,236	-
<b>Programme Total</b>	<b>251,182</b>	<b>-</b>	<b>251,182</b>	<b>-</b>
<b>Unit Total</b>	<b>2,282,252</b>	<b>-</b>	<b>2,282,252</b>	<b>642,519</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Lundazi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	15,000	-	15,000	5,213
009 Utility Bills	10,000	-	10,000	3,476
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>8,689</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,800	-	31,800	11,052
<b>Programme Total</b>	<b>31,800</b>	<b>-</b>	<b>31,800</b>	<b>11,052</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	150,000	-	150,000	-
404 Construction of Livestock Breeding Centre	650,000	-	650,000	-
428 Rehabilitation of Agriculture Camp Houses	100,000	-	100,000	-
<b>Programme Total</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	80,000	-	80,000	55,608
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>55,608</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	14,929	-	14,929	10,377
006 Market Information and Research	20,980	-	20,980	14,583
016 Entrepreneurship Development	12,487	-	12,487	-
017 Entrepreneurship Training	20,962	-	20,962	14,571
<b>Programme Total</b>	<b>69,358</b>	<b>-</b>	<b>69,358</b>	<b>39,531</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	30,875	-	30,875	-
006 Extension Visits to Fishers and Fish Farmers	18,550	-	18,550	-
<b>Programme Total</b>	<b>49,425</b>	<b>-</b>	<b>49,425</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
005 Capture Fisheries Management	42,775	-	42,775	-
007 Fisheries Surveillance and Enforcement	12,600	-	12,600	-
<b>Programme Total</b>	<b>55,375</b>	<b>-</b>	<b>55,375</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
012 Farm Block	250,000	-	250,000	173,776
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>173,776</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	38,250	-	38,250	-
017 Cooperative Promotion	23,907	-	23,907	-
021 Cooperative Registration, Inspection and Investigation	33,469	-	33,469	-
<b>Programme Total</b>	<b>95,626</b>	<b>-</b>	<b>95,626</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	37,529	-	37,529	26,087
018 Promotion of Crop Diversification and Yield Improvement	65,000	-	65,000	44,182
019 Promotion of Extension Methodology	36,192	-	36,192	15,157
032 Supervision, Monitoring and Backstopping	28,250	-	28,250	19,637
036 Support to Field Days, Shows and Demonstrations in the Districts	40,000	-	40,000	40,804
057 Farm Management	20,000	-	20,000	10,902
059 Nutrition and Education	68,507	-	68,507	47,620
<b>Programme Total</b>	<b>295,478</b>	<b>-</b>	<b>295,478</b>	<b>204,389</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	17,012
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>17,012</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	47,000	-	47,000	16,335
<b>Programme Total</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>16,335</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
012 Technological Development and Dissemination	41,815	-	41,815	-
<b>Programme Total</b>	<b>41,815</b>	<b>-</b>	<b>41,815</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	40,743	-	40,743	14,160
<b>Programme Total</b>	<b>40,743</b>	<b>-</b>	<b>40,743</b>	<b>14,160</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
030 Conservation Farming	40,000	-	40,000	27,804
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>27,804</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	316,800	-	316,800	220,209
<b>Programme Total</b>	<b>316,800</b>	<b>-</b>	<b>316,800</b>	<b>220,209</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	15,427
003 Agriculture Information Collection and Dissemination of News	15,000	-	15,000	15,853
005 Agricultural News and Literature Production	15,000	-	15,000	-
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>81,280</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	24,823	-	24,823	-
009 Livestock Disease Extension	23,823	-	23,823	-
013 Support to Veterinary Camp Operation	139,634	-	139,634	-
019 Veterinary Costs	24,412	-	24,412	-
<b>Programme Total</b>	<b>212,692</b>	<b>-</b>	<b>212,692</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,177	-	30,177	-
002 Livestock Extension	130,473	-	130,473	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
060 Support to Camp Operations	40,236	-	40,236	-
<b>Programme Total</b>	<b>251,182</b>	<b>-</b>	<b>251,182</b>	<b>-</b>
<b>Unit Total</b>	<b>2,936,241</b>	<b>-</b>	<b>2,936,241</b>	<b>869,845</b>



**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Nyimba District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	15,000	-	15,000	4,345
009 Utility Bills	10,000	-	10,000	4,344
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>8,689</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,800	-	31,800	11,052
<b>Programme Total</b>	<b>31,800</b>	<b>-</b>	<b>31,800</b>	<b>11,052</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	150,000	-	150,000	-
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
428 Rehabilitation of Nyimba FTC	400,000	-	400,000	-
<b>Programme Total</b>	<b>710,000</b>	<b>-</b>	<b>710,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	55,609
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>55,609</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	10,405	-	10,405	11,121
006 Market Information and Research	17,489	-	17,489	15,294
016 Entrepreneurship Development	12,441	-	12,441	-
017 Entrepreneurship Training	17,468	-	17,468	13,765
<b>Programme Total</b>	<b>57,803</b>	<b>-</b>	<b>57,803</b>	<b>40,180</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	53,050	-	53,050	-
<b>Programme Total</b>	<b>53,050</b>	<b>-</b>	<b>53,050</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	14,400	-	14,400	-
004 Fisheries Costs	19,200	-	19,200	-
007 Fisheries Surveillance and Enforcement	9,800	-	9,800	-
<b>Programme Total</b>	<b>43,400</b>	<b>-</b>	<b>43,400</b>	<b>-</b>
<b>Programme: 1044 Conservation Farming</b>				
<b>Activities:</b>				
001 Conduct Conservation Agriculture	40,000	-	40,000	27,805
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>27,805</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
011 Cooperative Education and Training	31,875	-	31,875	-
017 Cooperative Promotion	19,922	-	19,922	-
021 Cooperative Registration, Inspection and Investigation	27,891	-	27,891	-
<b>Programme Total</b>	<b>79,688</b>	<b>-</b>	<b>79,688</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	25,938	-	25,938	41,708
018 Promotion of Crop Diversification and Yield Improvement	70,000	-	70,000	41,706
019 Promotion of Extension Methodology	40,391	-	40,391	-
032 Supervision, Monitoring and Backstopping	28,250	-	28,250	24,330
036 Support to Field Days, Shows and Demonstrations in the Districts	40,000	-	40,000	55,609
057 Farm Management	30,000	-	30,000	13,903
059 Nutrition and Education	48,507	-	48,507	19,525
<b>Programme Total</b>	<b>283,086</b>	<b>-</b>	<b>283,086</b>	<b>196,781</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	17,013
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>17,013</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	47,000	-	47,000	16,335
<b>Programme Total</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>16,335</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
012 Technological Development and Dissemination	41,815	-	41,815	-
<b>Programme Total</b>	<b>41,815</b>	<b>-</b>	<b>41,815</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	40,743	-	40,743	14,161
<b>Programme Total</b>	<b>40,743</b>	<b>-</b>	<b>40,743</b>	<b>14,161</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	115,200	-	115,200	80,077
<b>Programme Total</b>	<b>115,200</b>	<b>-</b>	<b>115,200</b>	<b>80,077</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	15,000	-	15,000	17,379
003 Agriculture Information Collection and Dissemination of News	15,000	-	15,000	13,902
005 Agricultural News and Literature Production	15,000	-	15,000	-
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>81,281</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1220 Veterinary and livestock Development</b>				
<b>Activities:</b>				
008 Support to Veterinary Camp Operation	83,270	-	83,270	-
<b>Programme Total</b>	<b>83,270</b>	<b>-</b>	<b>83,270</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	33,308	-	33,308	-
009 Livestock Disease Extension	28,708	-	28,708	-
<b>Programme Total</b>	<b>62,016</b>	<b>-</b>	<b>62,016</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,177	-	30,177	-
002 Livestock Extension	130,473	-	130,473	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
060 Support to Camp Operations	40,236	-	40,236	-
<b>Programme Total</b>	<b>251,182</b>	<b>-</b>	<b>251,182</b>	<b>-</b>
<b>Unit Total</b>	<b>2,179,000</b>	<b>-</b>	<b>2,179,000</b>	<b>548,983</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Katete District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	15,000	-	15,000	5,714
009 Utility Bills	10,000	-	10,000	3,477
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>9,191</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,800	-	31,800	11,552
<b>Programme Total</b>	<b>31,800</b>	<b>-</b>	<b>31,800</b>	<b>11,552</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	100,000	-	100,000	-
034 Construction and Rehabilitation of Dip Tank	150,000	-	150,000	-
057 Construction of Office Block	255,000	-	255,000	192,053
<b>Programme Total</b>	<b>505,000</b>	<b>-</b>	<b>505,000</b>	<b>192,053</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	56,612
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>56,612</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	11,446	-	11,446	-
006 Market Information and Research	19,238	-	19,238	19,606
017 Entrepreneurship Training	19,215	-	19,215	24,590
035 Inventory of Agriculture Infrastructure	13,685	-	13,685	-
<b>Programme Total</b>	<b>63,584</b>	<b>-</b>	<b>63,584</b>	<b>44,196</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
010 Stocking of Small Water Bodies	53,775	-	53,775	-
<b>Programme Total</b>	<b>53,775</b>	<b>-</b>	<b>53,775</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	22,500	-	22,500	-
007 Fisheries Surveillance and Enforcement	28,250	-	28,250	-
<b>Programme Total</b>	<b>50,750</b>	<b>-</b>	<b>50,750</b>	<b>-</b>
<b>Programme: 1044 Conservation Farming</b>				
<b>Activities:</b>				
001 Conduct Conservation Agriculture	40,000	-	40,000	19,464
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>19,464</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
007 Conduct Cooperative Inspections, Arbitration and Investigation	30,680	-	30,680	-
011 Cooperative Education and Training	35,062	-	35,062	-
017 Cooperative Promotion	21,914	-	21,914	-
<b>Programme Total</b>	<b>87,656</b>	<b>-</b>	<b>87,656</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	29,024	-	29,024	20,174
018 Promotion of Crop Diversification and Yield Improvement	70,000	-	70,000	48,027
019 Promotion of Extension Methodology	40,391	-	40,391	30,078
032 Supervision, Monitoring and Backstopping	28,250	-	28,250	20,638
036 Support to Field Days, Shows and Demonstrations in the Districts	40,000	-	40,000	37,807
057 Farm Management	30,000	-	30,000	10,856
059 Nutrition and Education	48,507	-	48,507	32,720
<b>Programme Total</b>	<b>286,172</b>	<b>-</b>	<b>286,172</b>	<b>200,300</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	17,514
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>17,514</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	47,000	-	47,000	-
<b>Programme Total</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>-</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
012 Technological Development and Dissemination	40,813	-	40,813	28,369
<b>Programme Total</b>	<b>40,813</b>	<b>-</b>	<b>40,813</b>	<b>28,369</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	40,743	-	40,743	29,977
<b>Programme Total</b>	<b>40,743</b>	<b>-</b>	<b>40,743</b>	<b>29,977</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
032 Support to Formation of Water User Associations	20,000	-	20,000	14,903
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>14,903</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	20,000	-	20,000	18,903
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>18,903</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	144,000	-	144,000	102,099
<b>Programme Total</b>	<b>144,000</b>	<b>-</b>	<b>144,000</b>	<b>102,099</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	17,000	-	17,000	20,812
003 Agriculture Information Collection and Dissemination of News	16,500	-	16,500	11,470
005 Agricultural News and Literature Production	16,500	-	16,500	-
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>82,282</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	33,308	-	33,308	-
009 Livestock Disease Extension	29,308	-	29,308	-
013 Support to Veterinary Camp Operation	97,877	-	97,877	-
<b>Programme Total</b>	<b>160,493</b>	<b>-</b>	<b>160,493</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,177	-	30,177	-
002 Livestock Extension	130,473	-	130,473	-
003 Product Quality Control and Promotion	30,296	-	30,296	-
060 Support to Camp Operations	60,236	-	60,236	-
<b>Programme Total</b>	<b>251,182</b>	<b>-</b>	<b>251,182</b>	<b>-</b>
<b>Unit Total</b>	<b>2,086,915</b>	<b>-</b>	<b>2,086,915</b>	<b>827,415</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Mambwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	15,000	-	15,000	5,214
009 Utility Bills	10,000	-	10,000	3,477
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>8,691</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,800	-	31,800	11,052
<b>Programme Total</b>	<b>31,800</b>	<b>-</b>	<b>31,800</b>	<b>11,052</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	330,000	-	330,000	-
505 Construction of Livestock Service Centres	250,000	-	250,000	-
<b>Programme Total</b>	<b>580,000</b>	<b>-</b>	<b>580,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	54,589
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>54,589</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	13,685	-	13,685	-
006 Market Information and Research	19,238	-	19,238	22,871
016 Entrepreneurship Development	11,446	-	11,446	-
017 Entrepreneurship Training	19,215	-	19,215	22,383
<b>Programme Total</b>	<b>63,584</b>	<b>-</b>	<b>63,584</b>	<b>45,254</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	39,250	-	39,250	-
<b>Programme Total</b>	<b>39,250</b>	<b>-</b>	<b>39,250</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	26,225	-	26,225	-
004 Fisheries Costs	16,750	-	16,750	-
007 Fisheries Surveillance and Enforcement	2,950	-	2,950	-
<b>Programme Total</b>	<b>45,925</b>	<b>-</b>	<b>45,925</b>	<b>-</b>
<b>Programme: 1044 Conservation Farming</b>				
<b>Activities:</b>				
001 Conduct Conservation Agriculture	40,000	-	40,000	19,464
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>19,464</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
007 Conduct Cooperative Inspections, Arbitration and Investigation	30,680	-	30,680	-
011 Cooperative Education and Training	35,062	-	35,062	-
017 Cooperative Promotion	21,914	-	21,914	-
<b>Programme Total</b>	<b>87,656</b>	<b>-</b>	<b>87,656</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	24,397	-	24,397	13,903
018 Promotion of Crop Diversification and Yield Improvement	65,000	-	65,000	45,757
019 Promotion of Extension Methodology	36,192	-	36,192	28,078
032 Supervision, Monitoring and Backstopping	28,250	-	28,250	19,638
036 Support to Field Days, Shows and Demonstrations in the Districts	40,000	-	40,000	27,807
057 Farm Management	30,000	-	30,000	20,856
059 Nutrition and Education	48,507	-	48,507	33,720
<b>Programme Total</b>	<b>272,346</b>	<b>-</b>	<b>272,346</b>	<b>189,759</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	17,014
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>17,014</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	47,000	-	47,000	-
<b>Programme Total</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>-</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
012 Technological Development and Dissemination	41,815	-	41,815	-
<b>Programme Total</b>	<b>41,815</b>	<b>-</b>	<b>41,815</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	40,743	-	40,743	14,160
<b>Programme Total</b>	<b>40,743</b>	<b>-</b>	<b>40,743</b>	<b>14,160</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	20,000	-	20,000	13,903
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>13,903</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	100,800	-	100,800	72,155
<b>Programme Total</b>	<b>100,800</b>	<b>-</b>	<b>100,800</b>	<b>72,155</b>



**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	17,000	-	17,000	19,812
003 Agriculture Information Collection and Dissemination of News	16,500	-	16,500	11,470
005 Agricultural News and Literature Production	16,500	-	16,500	-
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>81,282</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	29,308	-	29,308	-
009 Livestock Disease Extension	21,308	-	21,308	-
013 Support to Veterinary Camp Operation	93,270	-	93,270	-
<b>Programme Total</b>	<b>143,886</b>	<b>-</b>	<b>143,886</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,177	-	30,177	-
002 Livestock Extension	130,473	-	130,473	-
003 Product Quality Control and Promotion	30,296	-	30,296	-
060 Support to Camp Operations	60,236	-	60,236	-
<b>Programme Total</b>	<b>251,182</b>	<b>-</b>	<b>251,182</b>	<b>-</b>
<b>Unit Total</b>	<b>2,049,934</b>	<b>-</b>	<b>2,049,934</b>	<b>527,323</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>17 Vubwi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	15,000	-	15,000	5,214
009 Utility Bills	10,000	-	10,000	3,477
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>8,691</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,800	-	31,800	10,052
<b>Programme Total</b>	<b>31,800</b>	<b>-</b>	<b>31,800</b>	<b>10,052</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	710,000	-	710,000	-
057 Construction of Office Block	-	-	-	192,053
505 Construction of Livestock Service Centres	250,000	-	250,000	-
<b>Programme Total</b>	<b>960,000</b>	<b>-</b>	<b>960,000</b>	<b>192,053</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	9,365	-	9,365	-
006 Market Information and Research	15,740	-	15,740	17,440
016 Entrepreneurship Development	11,197	-	11,197	-
017 Entrepreneurship Training	17,721	-	17,721	20,101
<b>Programme Total</b>	<b>54,023</b>	<b>-</b>	<b>54,023</b>	<b>37,541</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
010 Stocking of Small Water Bodies	31,100	-	31,100	-
<b>Programme Total</b>	<b>31,100</b>	<b>-</b>	<b>31,100</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	35,390	-	35,390	-
<b>Programme Total</b>	<b>35,390</b>	<b>-</b>	<b>35,390</b>	<b>-</b>
<b>Programme: 1044 Conservation Farming</b>				
<b>Activities:</b>				
001 Conduct Conservation Agriculture	40,000	-	40,000	27,898
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>27,898</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
009 Cooperation Inspection, Arbitration & Investigations	25,102	-	25,102	-
011 Cooperative Education and Training	28,688	-	28,688	-
017 Cooperative Promotion	17,930	-	17,930	-
<b>Programme Total</b>	<b>71,720</b>	<b>-</b>	<b>71,720</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	21,312	-	21,312	13,903
018 Promotion of Crop Diversification and Yield Improvement	45,000	-	45,000	34,757
019 Promotion of Extension Methodology	28,594	-	28,594	28,078
022 Promotion of Farm Power & Mechanization	41,815	-	41,815	-
032 Supervision, Monitoring and Backstopping	28,250	-	28,250	19,638
036 Support to Field Days, Shows and Demonstrations in the Districts	40,000	-	40,000	24,207
057 Farm Management	30,000	-	30,000	20,856
059 Nutrition and Education	48,507	-	48,507	33,720
<b>Programme Total</b>	<b>283,478</b>	<b>-</b>	<b>283,478</b>	<b>175,159</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	16,392
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>16,392</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	47,000	-	47,000	-
<b>Programme Total</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	40,743	-	40,743	14,159
<b>Programme Total</b>	<b>40,743</b>	<b>-</b>	<b>40,743</b>	<b>14,159</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	50,000	-	50,000	34,755
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>34,755</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	72,000	-	72,000	50,047
<b>Programme Total</b>	<b>72,000</b>	<b>-</b>	<b>72,000</b>	<b>50,047</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	17,000	-	17,000	19,812
003 Agriculture Information Collection and Dissemination of News	16,500	-	16,500	11,470
005 Agricultural News and Literature Production	16,500	-	16,500	-
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>81,282</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	24,308	-	24,308	-
009 Livestock Disease Extension	24,308	-	24,308	-
013 Support to Veterinary Camp Operation	57,570	-	57,570	-
<b>Programme Total</b>	<b>106,186</b>	<b>-</b>	<b>106,186</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	50,177	-	50,177	-
002 Livestock Extension	130,473	-	130,473	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
060 Support to Camp Operations	40,236	-	40,236	-
065 Support to Livestock & Fish Coordination	18,000	-	18,000	-
<b>Programme Total</b>	<b>289,182</b>	<b>-</b>	<b>289,182</b>	<b>-</b>
<b>Unit Total</b>	<b>2,276,569</b>	<b>-</b>	<b>2,276,569</b>	<b>648,029</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>18 Sinda District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	15,000	-	15,000	6,951
009 Utility Bills	10,000	-	10,000	4,344
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>11,295</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	31,800	-	31,800	11,052
<b>Programme Total</b>	<b>31,800</b>	<b>-</b>	<b>31,800</b>	<b>11,052</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	155,000	-	155,000	-
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
508 Construction of Sinda Irrigation Scheme	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>1,315,000</b>	<b>-</b>	<b>1,315,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	10,405	-	10,405	11,121
006 Market Information and Research	17,489	-	17,489	15,294
016 Entrepreneurship Development	12,441	-	12,441	-
017 Entrepreneurship Training	17,468	-	17,468	13,765
<b>Programme Total</b>	<b>57,803</b>	<b>-</b>	<b>57,803</b>	<b>40,180</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	56,340	-	56,340	-
006 Extension Visits to Fishers and Fish Farmers	45,800	-	45,800	-
072 Support to Nyanje Fish Farm	90,200	-	90,200	-
<b>Programme Total</b>	<b>192,340</b>	<b>-</b>	<b>192,340</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
007 Conduct Cooperative Inspections, Arbitration and Investigation	27,891	-	27,891	-
011 Cooperative Education and Training	31,875	-	31,875	-
017 Cooperative Promotion	19,922	-	19,922	-
<b>Programme Total</b>	<b>79,688</b>	<b>-</b>	<b>79,688</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture		2015		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2016
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	32,108	-	32,108	31,281
018 Promotion of Crop Diversification and Yield Improvement	65,000	-	65,000	41,706
019 Promotion of Extension Methodology	36,192	-	36,192	27,805
022 Promotion of Farm Power & Mechanization	41,815	-	41,815	-
032 Supervision, Monitoring and Backstopping	28,250	-	28,250	34,330
036 Support to Field Days, Shows and Demonstrations in the Districts	40,000	-	40,000	27,609
057 Farm Management	30,000	-	30,000	20,903
059 Nutrition and Education	48,507	-	48,507	34,001
<b>Programme Total</b>	<b>321,872</b>	<b>-</b>	<b>321,872</b>	<b>217,635</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	17,013
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>17,013</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
011 Re-organisation of the Registry	47,000	-	47,000	16,335
<b>Programme Total</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>16,335</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	40,743	-	40,743	14,161
<b>Programme Total</b>	<b>40,743</b>	<b>-</b>	<b>40,743</b>	<b>14,161</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	50,000	-	50,000	34,755
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>34,755</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	172,800	-	172,800	97,325
<b>Programme Total</b>	<b>172,800</b>	<b>-</b>	<b>172,800</b>	<b>97,325</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	17,000	-	17,000	17,379
003 Agriculture Information Collection and Dissemination of News	16,500	-	16,500	13,902
005 Agricultural News and Literature Production	16,500	-	16,500	-
006 Agricultural Shows	-	-	-	50,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>81,281</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	29,308	-	29,308	-
009 Livestock Disease Extension	28,308	-	28,308	-
013 Support to Veterinary Camp Operation	68,147	-	68,147	-
<b>Programme Total</b>	<b>125,763</b>	<b>-</b>	<b>125,763</b>	<b>-</b>

**HEAD 89/27 MINISTRY OF AGRICULTURE - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	50,177	-	50,177	-
002 Livestock Extension	130,473	-	130,473	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
060 Support to Camp Operations	40,236	-	40,236	-
066 Support to Livestock & Fish	18,000	-	18,000	-
<b>Programme Total</b>	<b>289,182</b>	<b>-</b>	<b>289,182</b>	<b>-</b>
<b>Unit Total</b>	<b>2,887,938</b>	<b>-</b>	<b>2,887,938</b>	<b>541,032</b>
<b>Department Total</b>	<b>22,071,991</b>	<b>-</b>	<b>22,071,991</b>	<b>6,015,359</b>

**HEAD 89/28 MINISTRY OF AGRICULTURE - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	8,388,240	-	8,388,240	4,238,091
002 Salaries Division II	20,768,738	-	20,768,738	11,034,222
003 Salaries Division III	2,361,168	-	2,361,168	1,234,783
005 Other Emoluments	457,411	-	457,411	83,380
<b>Programme Total</b>	<b>31,975,557</b>	<b>-</b>	<b>31,975,557</b>	<b>16,590,476</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	31,602	-	31,602	20,558
009 Utility Bills	72,164	-	72,164	72,000
068 Monitoring & Evaluation	47,000	-	47,000	40,000
<b>Programme Total</b>	<b>150,766</b>	<b>-</b>	<b>150,766</b>	<b>132,558</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	12,750	-	12,750	30,000
<b>Programme Total</b>	<b>12,750</b>	<b>-</b>	<b>12,750</b>	<b>30,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	497,461	-	497,461	40,000
<b>Programme Total</b>	<b>497,461</b>	<b>-</b>	<b>497,461</b>	<b>40,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
034 Internal Audit Operations	50,000	-	50,000	21,000
050 Internal Audit and Inspections	50,000	-	50,000	21,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>42,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	66,000	-	66,000	35,480
018 IFMIS Activities	59,194	-	59,194	31,558
<b>Programme Total</b>	<b>125,194</b>	<b>-</b>	<b>125,194</b>	<b>67,038</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	88,759	-	88,759	-
<b>Programme Total</b>	<b>88,759</b>	<b>-</b>	<b>88,759</b>	<b>-</b>
<b>Unit Total</b>	<b>32,950,487</b>	<b>-</b>	<b>32,950,487</b>	<b>16,902,072</b>



**HEAD 89/28 MINISTRY OF AGRICULTURE - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,356	-	21,356	30,078
<b>Programme Total</b>	<b>21,356</b>	<b>-</b>	<b>21,356</b>	<b>30,078</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	276,795	-	276,795	124,000
<b>Programme Total</b>	<b>276,795</b>	<b>-</b>	<b>276,795</b>	<b>124,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	53,164	-	53,164	14,000
<b>Programme Total</b>	<b>53,164</b>	<b>-</b>	<b>53,164</b>	<b>14,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	19,750	-	19,750	50,000
<b>Programme Total</b>	<b>19,750</b>	<b>-</b>	<b>19,750</b>	<b>50,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
019 Procurement and Maintenance	26,250	-	26,250	25,000
<b>Programme Total</b>	<b>26,250</b>	<b>-</b>	<b>26,250</b>	<b>25,000</b>
<b>Unit Total</b>	<b>397,315</b>	<b>-</b>	<b>397,315</b>	<b>243,078</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	37,972	-	37,972	36,539
<b>Programme Total</b>	<b>37,972</b>	<b>-</b>	<b>37,972</b>	<b>36,539</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	40,252	-	40,252	104,000
<b>Programme Total</b>	<b>40,252</b>	<b>-</b>	<b>40,252</b>	<b>104,000</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
002 Budget Development and Planning and Coordination	62,603	-	62,603	41,000
<b>Programme Total</b>	<b>62,603</b>	<b>-</b>	<b>62,603</b>	<b>41,000</b>
<b>Unit Total</b>	<b>140,827</b>	<b>-</b>	<b>140,827</b>	<b>181,539</b>

**HEAD 89/28 MINISTRY OF AGRICULTURE - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Agriculture</b>				
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
087 Construction/rehabilitation of Farm Institute (fi)	300,000	-	300,000	300,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	100,000	-	100,000	74,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>74,000</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
012 Farm Block	150,000	-	150,000	21,500
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>21,500</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	27,000	-	27,000	18,000
026 Promotion of Irrigation	-	-	-	21,500
046 Crop Diversification and Yield Improvement	234,043	-	234,043	58,000
056 Promotion of Extension Methodologies	48,628	-	48,628	17,000
057 Farm Management	34,200	-	34,200	20,000
071 Nutrition and Education	46,081	-	46,081	20,000
<b>Programme Total</b>	<b>389,952</b>	<b>-</b>	<b>389,952</b>	<b>154,500</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	69,000	-	69,000	-
009 Promotion of Conservation Tillage Technologies	38,003	-	38,003	29,000
<b>Programme Total</b>	<b>107,003</b>	<b>-</b>	<b>107,003</b>	<b>29,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
057 Studies, Inventories & Support to Wuas, Irrigation Companies	190,000	-	190,000	-
<b>Programme Total</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
002 Establishment of the Agricultural Land Use and Management Information Centre	37,000	-	37,000	27,000
030 Conservation Farming	45,000	-	45,000	16,000
035 GIS Lab Establishment - Mapping Remote Sensing Equipment	60,500	-	60,500	-
<b>Programme Total</b>	<b>142,500</b>	<b>-</b>	<b>142,500</b>	<b>43,000</b>
<b>Unit Total</b>	<b>1,379,455</b>	<b>-</b>	<b>1,379,455</b>	<b>622,000</b>

**HEAD 89/28 MINISTRY OF AGRICULTURE - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	130,090	-	130,090	-
<b>Programme Total</b>	<b>130,090</b>	<b>-</b>	<b>130,090</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	16,000	-	16,000	-
<b>Programme Total</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
004 Maintenance of Dams	90,000	-	90,000	-
043 Construction of Laboratory and Office	100,000	-	100,000	-
<b>Programme Total</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
006 Livestock Disease Data Collection and Analysis	83,000	-	83,000	-
<b>Programme Total</b>	<b>83,000</b>	<b>-</b>	<b>83,000</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	52,000	-	52,000	-
002 Control of Livestock Diseases	87,000	-	87,000	-
009 Livestock Disease Extension	70,000	-	70,000	-
011 Planning, Review and Consultative Meetings	41,000	-	41,000	-
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	49,000	-	49,000	-
<b>Programme Total</b>	<b>299,000</b>	<b>-</b>	<b>299,000</b>	<b>-</b>
<b>Unit Total</b>	<b>718,090</b>	<b>-</b>	<b>718,090</b>	<b>-</b>
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	50,506	-	50,506	-
009 Utility Bills	18,840	-	18,840	-
063 Management and Co-ordination	18,150	-	18,150	-
070 Monitoring, Back-stopping and Evaluation	34,800	-	34,800	-
118 Planning, Review and Consultation Meetings	42,310	-	42,310	-
<b>Programme Total</b>	<b>164,606</b>	<b>-</b>	<b>164,606</b>	<b>-</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
036 Capture Fisheries Management	133,527	-	133,527	-
<b>Programme Total</b>	<b>133,527</b>	<b>-</b>	<b>133,527</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	29,336	-	29,336	-
015 Develop Fisheries Mgt Plan	44,015	-	44,015	-
<b>Programme Total</b>	<b>73,351</b>	<b>-</b>	<b>73,351</b>	<b>-</b>
<b>Unit Total</b>	<b>371,484</b>	<b>-</b>	<b>371,484</b>	<b>-</b>

**HEAD 89/28 MINISTRY OF AGRICULTURE - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Agribusiness and Marketing</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	27,000	-	27,000	23,278
<b>Programme Total</b>	<b>27,000</b>	<b>-</b>	<b>27,000</b>	<b>23,278</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	61,000	-	61,000	36,000
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	63,000	-	63,000	44,000
<b>Programme Total</b>	<b>124,000</b>	<b>-</b>	<b>124,000</b>	<b>80,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
003 Backstopping, Monitoring and Evaluation	43,443	-	43,443	38,443
<b>Programme Total</b>	<b>43,443</b>	<b>-</b>	<b>43,443</b>	<b>38,443</b>
<b>Unit Total</b>	<b>194,443</b>	<b>-</b>	<b>194,443</b>	<b>141,721</b>
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	27,644	-	27,644	-
<b>Programme Total</b>	<b>27,644</b>	<b>-</b>	<b>27,644</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
033 Inspections, Arbitrations and Investigation	23,000	-	23,000	-
040 Supervision and Backstopping	63,000	-	63,000	-
<b>Programme Total</b>	<b>86,000</b>	<b>-</b>	<b>86,000</b>	<b>-</b>
<b>Unit Total</b>	<b>113,644</b>	<b>-</b>	<b>113,644</b>	<b>-</b>

**HEAD 89/28 MINISTRY OF AGRICULTURE - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>09 Seed Control and Certification Institute</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,000	-	30,000	-
009 Utility Bills	32,000	-	32,000	-
<b>Programme Total</b>	<b>62,000</b>	<b>-</b>	<b>62,000</b>	<b>-</b>
<b>Programme: 1058 Seed Testing</b>				
<b>Activities:</b>				
030 Seed Inspections and Sampling	115,000	-	115,000	80,000
<b>Programme Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>80,000</b>
<b>Programme: 1122 Variety Testing and Registration</b>				
<b>Activities:</b>				
004 Seed Testing	35,000	-	35,000	30,000
005 Variety Testing	35,000	-	35,000	50,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>80,000</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	240,000	-	240,000	-
<b>Programme Total</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>-</b>
<b>Unit Total</b>	<b>487,000</b>	<b>-</b>	<b>487,000</b>	<b>160,000</b>
<b>10 National Agricultural Information Services</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
022 National Agricultural Show	263,510	-	263,510	120,000
028 Provincial Agricultural Show	110,342	-	110,342	80,000
<b>Programme Total</b>	<b>373,852</b>	<b>-</b>	<b>373,852</b>	<b>200,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	91,352	-	91,352	77,078
003 Agriculture Information Collection and Dissemination of News	70,000	-	70,000	41,000
004 Radio and Television Programme Production	94,000	-	94,000	-
005 Agricultural News and Literature Production	115,000	-	115,000	100,000
<b>Programme Total</b>	<b>370,352</b>	<b>-</b>	<b>370,352</b>	<b>218,078</b>
<b>Unit Total</b>	<b>744,204</b>	<b>-</b>	<b>744,204</b>	<b>418,078</b>

**HEAD 89/28 MINISTRY OF AGRICULTURE - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	79,933	-	79,933	-
<b>Programme Total</b>	<b>79,933</b>	<b>-</b>	<b>79,933</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
002 Backstopping and Supervisory Visits	42,000	-	42,000	-
013 Livestock Production Data Collection	98,000	-	98,000	-
015 Planning Review and Consultative Meeting	73,000	-	73,000	-
<b>Programme Total</b>	<b>213,000</b>	<b>-</b>	<b>213,000</b>	<b>-</b>
<b>Unit Total</b>	<b>342,933</b>	<b>-</b>	<b>342,933</b>	<b>-</b>
<b>Department Total</b>	<b>37,839,882</b>	<b>-</b>	<b>37,839,882</b>	<b>18,668,488</b>

**HEAD 89/29 MINISTRY OF AGRICULTURE - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Solwezi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	7,000
009 Utility Bills	44,057	-	44,057	8,000
<b>Programme Total</b>	<b>64,057</b>	<b>-</b>	<b>64,057</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Agricultural Show	62,276	-	62,276	22,727
030 Public Functions and Ceremonies	16,022	-	16,022	-
<b>Programme Total</b>	<b>78,298</b>	<b>-</b>	<b>78,298</b>	<b>22,727</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	25,500	-	25,500	15,000
<b>Programme Total</b>	<b>25,500</b>	<b>-</b>	<b>25,500</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
030 Construction of Camp and Block Houses-Jiwundu Breeding Centre	100,000	-	100,000	-
031 Construction of Camp Houses	160,000	-	160,000	100,000
045 Construction of Livestock Service Centres	200,000	-	200,000	-
<b>Programme Total</b>	<b>460,000</b>	<b>-</b>	<b>460,000</b>	<b>100,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	13,823	-	13,823	-
007 Market Information Collection, Analysis & Dissemination	14,432	-	14,432	40,000
029 Entrepreneurship Development	21,409	-	21,409	-
031 Monitoring of Strategic Reserves	11,738	-	11,738	-
<b>Programme Total</b>	<b>61,402</b>	<b>-</b>	<b>61,402</b>	<b>40,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	47,900	-	47,900	-
010 Stocking of Small Water Bodies	62,476	-	62,476	-
<b>Programme Total</b>	<b>110,376</b>	<b>-</b>	<b>110,376</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	29,200	-	29,200	-
005 Capture Fisheries Management	15,425	-	15,425	-
<b>Programme Total</b>	<b>44,625</b>	<b>-</b>	<b>44,625</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
015 Farm Block Development - Solwezi Farm Block	250,000	-	250,000	100,000
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>100,000</b>

**HEAD 89/29 MINISTRY OF AGRICULTURE - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	25,000	-	25,000	-
013 Co-operative Formation and Registration	20,000	-	20,000	-
017 Cooperative Promotion	16,738	-	16,738	-
025 Co-operative Training and Education	22,000	-	22,000	-
<b>Programme Total</b>	<b>83,738</b>	<b>-</b>	<b>83,738</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
012 Irrigation	56,013	-	56,013	15,500
021 Promotion of Farm Management Skills	35,351	-	35,351	9,000
032 Supervision, Monitoring and Backstopping	-	-	-	10,000
059 Nutrition and Education	41,231	-	41,231	16,000
075 Development of Water Resources for Irrigation	25,500	-	25,500	26,870
091 Promotion of Irrigation	84,449	-	84,449	16,000
<b>Programme Total</b>	<b>242,544</b>	<b>-</b>	<b>242,544</b>	<b>93,370</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,605	-	41,605	20,000
<b>Programme Total</b>	<b>41,605</b>	<b>-</b>	<b>41,605</b>	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	24,582	-	24,582	7,500
<b>Programme Total</b>	<b>24,582</b>	<b>-</b>	<b>24,582</b>	<b>7,500</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	31,747	-	31,747	-
009 Promotion of Conservation Tillage Technologies	-	-	-	13,130
<b>Programme Total</b>	<b>31,747</b>	<b>-</b>	<b>31,747</b>	<b>13,130</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
030 Conservation Farming	34,000	-	34,000	40,000
<b>Programme Total</b>	<b>34,000</b>	<b>-</b>	<b>34,000</b>	<b>40,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	396,000	-	396,000	259,775
<b>Programme Total</b>	<b>396,000</b>	<b>-</b>	<b>396,000</b>	<b>259,775</b>



**HEAD 89/29 MINISTRY OF AGRICULTURE - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	18,000	-	18,000	-
003 Agriculture Information Collection and Dissemination of News	17,000	-	17,000	18,000
005 Agricultural News and Literature Production	22,000	-	22,000	22,000
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	80,000	-	80,000	-
013 Support to Veterinary Camp Operation	40,500	-	40,500	-
<b>Programme Total</b>	<b>120,500</b>	<b>-</b>	<b>120,500</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	40,007	-	40,007	-
002 Livestock Extension	90,000	-	90,000	-
003 Product Quality Control and Promotion	35,000	-	35,000	-
004 Support to Camp Operations	56,000	-	56,000	-
005 Breeding Centres Development	800,000	-	800,000	-
007 Artificial Insemination	150,000	-	150,000	-
<b>Programme Total</b>	<b>1,171,007</b>	<b>-</b>	<b>1,171,007</b>	<b>-</b>
<b>Unit Total</b>	<b>3,366,981</b>	<b>-</b>	<b>3,366,981</b>	<b>796,502</b>

**HEAD 89/29 MINISTRY OF AGRICULTURE - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Mwinilunga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	7,000
009 Utility Bills	43,485	-	43,485	8,000
<b>Programme Total</b>	<b>63,485</b>	<b>-</b>	<b>63,485</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Agricultural Shows	61,754	-	61,754	22,727
030 Public Functions and Ceremonies	15,813	-	15,813	7,500
<b>Programme Total</b>	<b>77,567</b>	<b>-</b>	<b>77,567</b>	<b>30,227</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	19,532	-	19,532	10,000
<b>Programme Total</b>	<b>19,532</b>	<b>-</b>	<b>19,532</b>	<b>10,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	25,500	-	25,500	15,000
<b>Programme Total</b>	<b>25,500</b>	<b>-</b>	<b>25,500</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	150,000	-	150,000	-
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
505 Construction of Livestock Service Centres	100,000	-	100,000	-
<b>Programme Total</b>	<b>410,000</b>	<b>-</b>	<b>410,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	100,000	-	100,000	150,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>150,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	12,000	-	12,000	-
007 Market Information Collection, Analysis & Dissemination	18,000	-	18,000	21,156
019 Entrepreneurship Training and Development	22,000	-	22,000	21,000
031 Monitoring of Strategic Reserves	9,403	-	9,403	-
<b>Programme Total</b>	<b>61,403</b>	<b>-</b>	<b>61,403</b>	<b>42,156</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	26,600	-	26,600	-
061 Support Operations of Mwinilunga GRZ Fish Farm	103,185	-	103,185	-
<b>Programme Total</b>	<b>129,785</b>	<b>-</b>	<b>129,785</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	36,600	-	36,600	-
005 Capture Fisheries Management	25,800	-	25,800	-
<b>Programme Total</b>	<b>62,400</b>	<b>-</b>	<b>62,400</b>	<b>-</b>

**HEAD 89/29 MINISTRY OF AGRICULTURE - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	25,238	-	25,238	-
012 Cooperative Formation and Registration	22,000	-	22,000	-
017 Cooperative Promotion	20,000	-	20,000	-
022 Co-operative Training and Education	16,500	-	16,500	-
<b>Programme Total</b>	<b>83,738</b>	<b>-</b>	<b>83,738</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	30,568	-	30,568	15,500
018 Promotion of Crop Diversification and Yield Improvement	84,449	-	84,449	16,000
019 Promotion of Extension Methodology	35,351	-	35,351	14,500
032 Supervision, Monitoring and Backstopping	-	-	-	10,000
059 Nutrition and Education	41,231	-	41,231	16,000
070 Farm Management	25,500	-	25,500	8,000
<b>Programme Total</b>	<b>217,099</b>	<b>-</b>	<b>217,099</b>	<b>80,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,605	-	41,605	20,000
<b>Programme Total</b>	<b>41,605</b>	<b>-</b>	<b>41,605</b>	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	24,582	-	24,582	7,500
<b>Programme Total</b>	<b>24,582</b>	<b>-</b>	<b>24,582</b>	<b>7,500</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	31,747	-	31,747	-
009 Promotion of Conservation Tillage Technologies	-	-	-	13,000
<b>Programme Total</b>	<b>31,747</b>	<b>-</b>	<b>31,747</b>	<b>13,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
030 Conservation Farming	34,000	-	34,000	32,000
<b>Programme Total</b>	<b>34,000</b>	<b>-</b>	<b>34,000</b>	<b>32,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	20,400	-	20,400	309,775
<b>Programme Total</b>	<b>20,400</b>	<b>-</b>	<b>20,400</b>	<b>309,775</b>

**HEAD 89/29 MINISTRY OF AGRICULTURE - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	17,000	-	17,000	-
003 Agriculture Information Collection and Dissemination of News	20,000	-	20,000	18,000
005 Agricultural News and Literature Production	20,000	-	20,000	22,000
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	47,813	-	47,813	-
009 Livestock Disease Extension	26,000	-	26,000	-
013 Support to Veterinary Camp Operation	103,000	-	103,000	-
<b>Programme Total</b>	<b>176,813</b>	<b>-</b>	<b>176,813</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	38,007	-	38,007	-
002 Livestock Extension	117,000	-	117,000	-
003 Product Quality Control and Promotion	44,000	-	44,000	-
005 Breeding Centres Development	750,000	-	750,000	-
060 Support to Camp Operations	22,000	-	22,000	-
<b>Programme Total</b>	<b>971,007</b>	<b>-</b>	<b>971,007</b>	<b>-</b>
<b>Unit Total</b>	<b>2,657,663</b>	<b>-</b>	<b>2,657,663</b>	<b>784,658</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Zambezi District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	7,000
009 Utility Bills	42,222	-	42,222	8,000
<b>Programme Total</b>	<b>62,222</b>	<b>-</b>	<b>62,222</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	60,605	-	60,605	22,728
030 Public Functions and Ceremonies	15,353	-	15,353	7,500
<b>Programme Total</b>	<b>75,958</b>	<b>-</b>	<b>75,958</b>	<b>30,228</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	18,383	-	18,383	10,000
<b>Programme Total</b>	<b>18,383</b>	<b>-</b>	<b>18,383</b>	<b>10,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	25,500	-	25,500	15,000
<b>Programme Total</b>	<b>25,500</b>	<b>-</b>	<b>25,500</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	150,000	-	150,000	-
034 Construction and Rehabilitation of Dip Tank	80,000	-	80,000	-
086 Construction/ Rehabilitation of FTC	200,000	-	200,000	-
505 Construction of Livestock Service Centres	300,000	-	300,000	-
<b>Programme Total</b>	<b>730,000</b>	<b>-</b>	<b>730,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	100,000	-	100,000	130,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>130,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	13,823	-	13,823	-
007 Market Information Collection, Analysis & Dissemination	14,609	-	14,609	19,000
017 Entrepreneurship Training	21,409	-	21,409	21,000
031 Monitoring of Strategic Reserves	11,561	-	11,561	-
<b>Programme Total</b>	<b>61,402</b>	<b>-</b>	<b>61,402</b>	<b>40,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	29,991	-	29,991	-
010 Stocking of Small Water Bodies	39,875	-	39,875	-
<b>Programme Total</b>	<b>69,866</b>	<b>-</b>	<b>69,866</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	19,807	-	19,807	-
007 Fisheries Surveillance and Enforcement	15,222	-	15,222	-
043 Licensing and Registration of Fishers	29,844	-	29,844	-
<b>Programme Total</b>	<b>64,873</b>	<b>-</b>	<b>64,873</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	17,738	-	17,738	-
012 Cooperative Formation and Registration	17,000	-	17,000	-
017 Cooperative Promotion	23,000	-	23,000	-
025 Co-operative Training and Education	26,000	-	26,000	-
<b>Programme Total</b>	<b>83,738</b>	<b>-</b>	<b>83,738</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	38,277	-	38,277	12,500
018 Promotion of Crop Diversification and Yield Improvement	84,449	-	84,449	9,000
019 Promotion of Extension Methodology	35,351	-	35,351	11,500
057 Farm Management	25,500	-	25,500	8,000
059 Nutrition and Education	41,231	-	41,231	13,000
075 Development of Water Resources for Irrigation	-	-	-	13,000
<b>Programme Total</b>	<b>224,808</b>	<b>-</b>	<b>224,808</b>	<b>67,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,605	-	41,605	20,000
<b>Programme Total</b>	<b>41,605</b>	<b>-</b>	<b>41,605</b>	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	24,582	-	24,582	7,500
<b>Programme Total</b>	<b>24,582</b>	<b>-</b>	<b>24,582</b>	<b>7,500</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	31,747	-	31,747	10,000
<b>Programme Total</b>	<b>31,747</b>	<b>-</b>	<b>31,747</b>	<b>10,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	42,500	-	42,500	13,000
030 Conservation Farming	34,000	-	34,000	-
<b>Programme Total</b>	<b>76,500</b>	<b>-</b>	<b>76,500</b>	<b>13,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	230,400	-	230,400	179,905
<b>Programme Total</b>	<b>230,400</b>	<b>-</b>	<b>230,400</b>	<b>179,905</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	16,000	-	16,000	-
003 Agriculture Information Collection and Dissemination of News	21,000	-	21,000	18,000
005 Agricultural News and Literature Production	20,000	-	20,000	22,000
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	43,328	-	43,328	-
009 Livestock Disease Extension	22,000	-	22,000	-
013 Support to Veterinary Camp Operation	97,993	-	97,993	-
<b>Programme Total</b>	<b>163,321</b>	<b>-</b>	<b>163,321</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	38,007	-	38,007	-
002 Livestock Extension	117,000	-	117,000	-
003 Product Quality Control and Promotion	44,000	-	44,000	-
060 Support to Camp Operations	22,000	-	22,000	-
<b>Programme Total</b>	<b>221,007</b>	<b>-</b>	<b>221,007</b>	<b>-</b>
<b>Unit Total</b>	<b>2,412,912</b>	<b>-</b>	<b>2,412,912</b>	<b>597,633</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Kabompo District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	7,000
009 Utility Bills	43,798	-	43,798	8,000
<b>Programme Total</b>	<b>63,798</b>	<b>-</b>	<b>63,798</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	62,039	-	62,039	22,747
030 Public Functions and Ceremonies	15,927	-	15,927	7,500
<b>Programme Total</b>	<b>77,966</b>	<b>-</b>	<b>77,966</b>	<b>30,247</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	19,817	-	19,817	10,000
<b>Programme Total</b>	<b>19,817</b>	<b>-</b>	<b>19,817</b>	<b>10,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	25,500	-	25,500	15,000
<b>Programme Total</b>	<b>25,500</b>	<b>-</b>	<b>25,500</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
019 Construction and Rehabilitation of Camp Houses	100,000	-	100,000	-
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
086 Construction/ Rehabilitation of FTC	200,000	-	200,000	-
<b>Programme Total</b>	<b>460,000</b>	<b>-</b>	<b>460,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	130,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>130,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	11,250	-	11,250	-
007 Market Information Collection, Analysis & Dissemination	20,153	-	20,153	19,000
017 Entrepreneurship Training	20,000	-	20,000	21,000
031 Monitoring of Strategic Reserves	10,000	-	10,000	-
<b>Programme Total</b>	<b>61,403</b>	<b>-</b>	<b>61,403</b>	<b>40,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
010 Stocking of Small Water Bodies	50,500	-	50,500	-
011 Training and Sensitization of Fishers and Fish Farmers	25,100	-	25,100	-
<b>Programme Total</b>	<b>75,600</b>	<b>-</b>	<b>75,600</b>	<b>-</b>



**HEAD 89/29 MINISTRY OF AGRICULTURE - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
003 Capture Fisheries Development	22,400	-	22,400	-
004 Fisheries Costs	27,768	-	27,768	-
007 Fisheries Surveillance and Enforcement	18,100	-	18,100	-
014 Collection of Fish Market Statistics	17,550	-	17,550	-
<b>Programme Total</b>	<b>85,818</b>	<b>-</b>	<b>85,818</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	23,738	-	23,738	-
011 Cooperative Education and Training	25,000	-	25,000	-
013 Co-operative Formation and Registration	15,000	-	15,000	-
017 Cooperative Promotion	20,000	-	20,000	-
<b>Programme Total</b>	<b>83,738</b>	<b>-</b>	<b>83,738</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	29,023	-	29,023	12,500
018 Promotion of Crop Diversification and Yield Improvement	84,449	-	84,449	9,000
019 Promotion of Extension Methodology	35,351	-	35,351	11,500
059 Nutrition and Education	41,231	-	41,231	13,000
070 Farm Management	25,500	-	25,500	8,000
075 Development of Water Resources for Irrigation	-	-	-	14,000
<b>Programme Total</b>	<b>215,554</b>	<b>-</b>	<b>215,554</b>	<b>68,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,605	-	41,605	20,000
<b>Programme Total</b>	<b>41,605</b>	<b>-</b>	<b>41,605</b>	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	24,582	-	24,582	7,500
<b>Programme Total</b>	<b>24,582</b>	<b>-</b>	<b>24,582</b>	<b>7,500</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	31,747	-	31,747	9,000
<b>Programme Total</b>	<b>31,747</b>	<b>-</b>	<b>31,747</b>	<b>9,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	42,500	-	42,500	13,000
<b>Programme Total</b>	<b>42,500</b>	<b>-</b>	<b>42,500</b>	<b>13,000</b>

**HEAD 89/29 MINISTRY OF AGRICULTURE - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	144,000	-	144,000	169,905
<b>Programme Total</b>	<b>144,000</b>	<b>-</b>	<b>144,000</b>	<b>169,905</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	17,000	-	17,000	-
003 Agriculture Information Collection and Dissemination of News	20,000	-	20,000	18,000
005 Agricultural News and Literature Production	20,000	-	20,000	22,000
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	41,000	-	41,000	-
009 Livestock Disease Extension	34,510	-	34,510	-
013 Support to Veterinary Camp Operation	113,265	-	113,265	-
<b>Programme Total</b>	<b>188,775</b>	<b>-</b>	<b>188,775</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	29,007	-	29,007	-
002 Livestock Extension	110,000	-	110,000	-
003 Product Quality Control and Promotion	42,000	-	42,000	-
060 Support to Camp Operations	40,000	-	40,000	-
<b>Programme Total</b>	<b>221,007</b>	<b>-</b>	<b>221,007</b>	<b>-</b>
<b>Unit Total</b>	<b>2,050,410</b>	<b>-</b>	<b>2,050,410</b>	<b>587,652</b>

**HEAD 89/29 MINISTRY OF AGRICULTURE - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Kasempa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	7,000
009 Utility Bills	45,192	-	45,192	8,000
<b>Programme Total</b>	<b>65,192</b>	<b>-</b>	<b>65,192</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	63,307	-	63,307	22,727
030 Public Functions and Ceremonies	16,434	-	16,434	7,500
<b>Programme Total</b>	<b>79,741</b>	<b>-</b>	<b>79,741</b>	<b>30,227</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	21,084	-	21,084	10,000
<b>Programme Total</b>	<b>21,084</b>	<b>-</b>	<b>21,084</b>	<b>10,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	25,500	-	25,500	15,000
<b>Programme Total</b>	<b>25,500</b>	<b>-</b>	<b>25,500</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
086 Construction/ Rehabilitation of FTC	200,000	-	200,000	-
445 Establishment of Land Based Aqua-park	562,397	-	562,397	-
505 Construction of Livestock Service Centres	300,000	-	300,000	-
<b>Programme Total</b>	<b>1,062,397</b>	<b>-</b>	<b>1,062,397</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	150,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>150,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	13,823	-	13,823	-
007 Market Information Collection, Analysis & Dissemination	14,609	-	14,609	21,156
012 Monitoring Local and International Trade	11,561	-	11,561	-
017 Entrepreneurship Training	21,409	-	21,409	21,000
<b>Programme Total</b>	<b>61,402</b>	<b>-</b>	<b>61,402</b>	<b>42,156</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	36,425	-	36,425	-
010 Stocking of Small Water Bodies	73,901	-	73,901	-
<b>Programme Total</b>	<b>110,326</b>	<b>-</b>	<b>110,326</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	20,600	-	20,600	-
007 Fisheries Surveillance and Enforcement	26,100	-	26,100	-
<b>Programme Total</b>	<b>46,700</b>	<b>-</b>	<b>46,700</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	17,738	-	17,738	-
011 Cooperative Education and Training	26,000	-	26,000	-
012 Cooperative Formation and Registration	17,000	-	17,000	-
017 Cooperative Promotion	23,000	-	23,000	-
<b>Programme Total</b>	<b>83,738</b>	<b>-</b>	<b>83,738</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	32,109	-	32,109	15,500
018 Promotion of Crop Diversification and Yield Improvement	84,449	-	84,449	16,000
019 Promotion of Extension Methodology	35,351	-	35,351	14,500
057 Farm Management	25,500	-	25,500	8,000
059 Nutrition and Education	41,231	-	41,231	16,000
075 Development of Water Resources for Irrigation	-	-	-	14,000
<b>Programme Total</b>	<b>218,640</b>	<b>-</b>	<b>218,640</b>	<b>84,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,605	-	41,605	20,000
<b>Programme Total</b>	<b>41,605</b>	<b>-</b>	<b>41,605</b>	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	24,582	-	24,582	8,000
<b>Programme Total</b>	<b>24,582</b>	<b>-</b>	<b>24,582</b>	<b>8,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	31,747	-	31,747	-
009 Promotion of Conservation Tillage Technologies	-	-	-	13,000
<b>Programme Total</b>	<b>31,747</b>	<b>-</b>	<b>31,747</b>	<b>13,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
030 Conservation Farming	34,000	-	34,000	18,000
<b>Programme Total</b>	<b>34,000</b>	<b>-</b>	<b>34,000</b>	<b>18,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	172,800	-	172,800	309,775
<b>Programme Total</b>	<b>172,800</b>	<b>-</b>	<b>172,800</b>	<b>309,775</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	16,000	-	16,000	-
003 Agriculture Information Collection and Dissemination of News	21,000	-	21,000	18,000
005 Agricultural News and Literature Production	20,000	-	20,000	22,000
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	46,934	-	46,934	-
009 Livestock Disease Extension	29,000	-	29,000	-
013 Support to Veterinary Camp Operation	97,993	-	97,993	-
<b>Programme Total</b>	<b>173,927</b>	<b>-</b>	<b>173,927</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	38,007	-	38,007	-
002 Livestock Extension	117,000	-	117,000	-
003 Product Quality Control and Promotion	44,000	-	44,000	-
060 Support to Camp Operations	22,000	-	22,000	-
<b>Programme Total</b>	<b>221,007</b>	<b>-</b>	<b>221,007</b>	<b>-</b>
<b>Unit Total</b>	<b>2,661,388</b>	<b>-</b>	<b>2,661,388</b>	<b>775,158</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Mufumbwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	5,500
009 Utility Bills	41,483	-	41,483	4,500
<b>Programme Total</b>	<b>61,483</b>	<b>-</b>	<b>61,483</b>	<b>10,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	59,935	-	59,935	22,747
030 Public Functions and Ceremonies	15,085	-	15,085	5,000
<b>Programme Total</b>	<b>75,020</b>	<b>-</b>	<b>75,020</b>	<b>27,747</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	17,713	-	17,713	10,000
<b>Programme Total</b>	<b>17,713</b>	<b>-</b>	<b>17,713</b>	<b>10,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	25,500	-	25,500	10,000
<b>Programme Total</b>	<b>25,500</b>	<b>-</b>	<b>25,500</b>	<b>10,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
163 Rehabilitation of Houses	-	-	-	100,000
505 Construction of Livestock Service Centres	400,000	-	400,000	-
<b>Programme Total</b>	<b>560,000</b>	<b>-</b>	<b>560,000</b>	<b>100,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	11,250	-	11,250	-
007 Market Information Collection, Analysis & Dissemination	20,153	-	20,153	19,000
017 Entrepreneurship Training	20,000	-	20,000	21,000
031 Monitoring of Strategic Reserves	10,000	-	10,000	-
<b>Programme Total</b>	<b>61,403</b>	<b>-</b>	<b>61,403</b>	<b>40,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	58,638	-	58,638	-
010 Stocking of Small Water Bodies	87,375	-	87,375	-
<b>Programme Total</b>	<b>146,013</b>	<b>-</b>	<b>146,013</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	24,950	-	24,950	-
<b>Programme Total</b>	<b>24,950</b>	<b>-</b>	<b>24,950</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	23,738	-	23,738	-
011 Cooperative Education and Training	25,000	-	25,000	-
012 Cooperative Formation and Registration	15,000	-	15,000	-
017 Cooperative Promotion	20,000	-	20,000	-
<b>Programme Total</b>	<b>83,738</b>	<b>-</b>	<b>83,738</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	31,338	-	31,338	10,000
018 Promotion of Crop Diversification and Yield Improvement	77,412	-	77,412	9,000
019 Promotion of Extension Methodology	35,351	-	35,351	8,000
057 Farm Management	25,500	-	25,500	8,000
071 Nutrition and Education	41,231	-	41,231	9,000
075 Development of Water Resources for Irrigation	-	-	-	8,000
<b>Programme Total</b>	<b>210,832</b>	<b>-</b>	<b>210,832</b>	<b>52,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,605	-	41,605	15,000
<b>Programme Total</b>	<b>41,605</b>	<b>-</b>	<b>41,605</b>	<b>15,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	24,582	-	24,582	7,500
<b>Programme Total</b>	<b>24,582</b>	<b>-</b>	<b>24,582</b>	<b>7,500</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	31,747	-	31,747	10,000
<b>Programme Total</b>	<b>31,747</b>	<b>-</b>	<b>31,747</b>	<b>10,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	42,500	-	42,500	9,000
<b>Programme Total</b>	<b>42,500</b>	<b>-</b>	<b>42,500</b>	<b>9,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	165,600	-	165,600	152,879
<b>Programme Total</b>	<b>165,600</b>	<b>-</b>	<b>165,600</b>	<b>152,879</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	17,000	-	17,000	-
003 Agriculture Information Collection and Dissemination of News	20,000	-	20,000	18,000
005 Agricultural News and Literature Production	20,000	-	20,000	22,000
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	34,451	-	34,451	-
009 Livestock Disease Extension	24,000	-	24,000	-
013 Support to Veterinary Camp Operation	94,265	-	94,265	-
<b>Programme Total</b>	<b>152,716</b>	<b>-</b>	<b>152,716</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	29,007	-	29,007	-
002 Livestock Extension	120,000	-	120,000	-
003 Product Quality Control and Promotion	42,000	-	42,000	-
060 Support to Camp Operations	40,000	-	40,000	-
<b>Programme Total</b>	<b>231,007</b>	<b>-</b>	<b>231,007</b>	<b>-</b>
<b>Unit Total</b>	<b>2,163,409</b>	<b>-</b>	<b>2,163,409</b>	<b>604,126</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Chavuma District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	7,000
009 Utility Bills	42,214	-	42,214	8,000
<b>Programme Total</b>	<b>62,214</b>	<b>-</b>	<b>62,214</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	60,600	-	60,600	22,747
030 Public Functions and Ceremonies	15,351	-	15,351	5,000
<b>Programme Total</b>	<b>75,951</b>	<b>-</b>	<b>75,951</b>	<b>27,747</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	18,378	-	18,378	10,000
<b>Programme Total</b>	<b>18,378</b>	<b>-</b>	<b>18,378</b>	<b>10,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	25,500	-	25,500	15,000
<b>Programme Total</b>	<b>25,500</b>	<b>-</b>	<b>25,500</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
505 Construction of Livestock Service Centres	600,000	-	600,000	-
526 Establishment of Nursery - Fish Farm	150,000	-	150,000	-
<b>Programme Total</b>	<b>910,000</b>	<b>-</b>	<b>910,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	13,823	-	13,823	-
007 Market Information Collection, Analysis & Dissemination	19,432	-	19,432	19,000
017 Entrepreneurship Training	17,409	-	17,409	21,000
031 Monitoring of Strategic Reserves	10,738	-	10,738	-
<b>Programme Total</b>	<b>61,402</b>	<b>-</b>	<b>61,402</b>	<b>40,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	25,250	-	25,250	-
070 Establish Nursery for Growing	94,800	-	94,800	-
<b>Programme Total</b>	<b>120,050</b>	<b>-</b>	<b>120,050</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	30,400	-	30,400	-
007 Fisheries Surveillance and Enforcement	21,300	-	21,300	-
<b>Programme Total</b>	<b>51,700</b>	<b>-</b>	<b>51,700</b>	<b>-</b>

**HEAD 89/29 MINISTRY OF AGRICULTURE - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	17,738	-	17,738	-
011 Cooperative Education and Training	26,000	-	26,000	-
012 Cooperative Formation and Registration	17,000	-	17,000	-
017 Cooperative Promotion	23,000	-	23,000	-
<b>Programme Total</b>	<b>83,738</b>	<b>-</b>	<b>83,738</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	33,652	-	33,652	10,000
018 Promotion of Crop Diversification and Yield Improvement	77,412	-	77,412	11,704
019 Promotion of Extension Methodology	35,351	-	35,351	11,500
057 Farm Management	25,500	-	25,500	8,000
059 Nutrition and Education	41,231	-	41,231	10,000
075 Development of Water Resources for Irrigation	-	-	-	8,999
<b>Programme Total</b>	<b>213,146</b>	<b>-</b>	<b>213,146</b>	<b>60,203</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,605	-	41,605	20,000
<b>Programme Total</b>	<b>41,605</b>	<b>-</b>	<b>41,605</b>	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	24,582	-	24,582	7,500
<b>Programme Total</b>	<b>24,582</b>	<b>-</b>	<b>24,582</b>	<b>7,500</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	31,747	-	31,747	11,900
<b>Programme Total</b>	<b>31,747</b>	<b>-</b>	<b>31,747</b>	<b>11,900</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
030 Conservation Farming	34,000	-	34,000	13,000
<b>Programme Total</b>	<b>34,000</b>	<b>-</b>	<b>34,000</b>	<b>13,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	187,200	-	187,200	209,775
<b>Programme Total</b>	<b>187,200</b>	<b>-</b>	<b>187,200</b>	<b>209,775</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	16,000	-	16,000	-
003 Agriculture Information Collection and Dissemination of News	21,000	-	21,000	18,000
005 Agricultural News and Literature Production	20,000	-	20,000	22,000
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	41,481	-	41,481	-
009 Livestock Disease Extension	18,000	-	18,000	-
013 Support to Veterinary Camp Operation	88,993	-	88,993	-
<b>Programme Total</b>	<b>148,474</b>	<b>-</b>	<b>148,474</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	38,007	-	38,007	-
002 Livestock Extension	117,000	-	117,000	-
003 Product Quality Control and Promotion	44,000	-	44,000	-
060 Support to Camp Operations	22,000	-	22,000	-
<b>Programme Total</b>	<b>221,007</b>	<b>-</b>	<b>221,007</b>	<b>-</b>
<b>Unit Total</b>	<b>2,417,694</b>	<b>-</b>	<b>2,417,694</b>	<b>490,125</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Minyinga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	7,000
009 Utility Bills	39,758	-	39,758	8,000
<b>Programme Total</b>	<b>59,758</b>	<b>-</b>	<b>59,758</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	58,365	-	58,365	22,727
030 Public Functions and Ceremonies	14,457	-	14,457	5,000
<b>Programme Total</b>	<b>72,822</b>	<b>-</b>	<b>72,822</b>	<b>27,727</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	16,143	-	16,143	10,000
<b>Programme Total</b>	<b>16,143</b>	<b>-</b>	<b>16,143</b>	<b>10,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	25,500	-	25,500	15,000
<b>Programme Total</b>	<b>25,500</b>	<b>-</b>	<b>25,500</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
031 Construction of Camp Houses	-	-	-	50,000
513 Construction of Small Holder Irrigation Scheme - Chifuwe East	1,000,000	-	1,000,000	-
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>50,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	13,823	-	13,823	-
007 Market Information Collection, Analysis & Dissemination	19,432	-	19,432	19,000
017 Entrepreneurship Training	17,409	-	17,409	21,000
031 Monitoring of Strategic Reserves	10,738	-	10,738	-
<b>Programme Total</b>	<b>61,402</b>	<b>-</b>	<b>61,402</b>	<b>40,000</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	28,304	-	28,304	-
<b>Programme Total</b>	<b>28,304</b>	<b>-</b>	<b>28,304</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	17,738	-	17,738	-
011 Cooperative Education and Training	26,000	-	26,000	-
012 Cooperative Formation and Registration	17,000	-	17,000	-
017 Cooperative Promotion	23,000	-	23,000	-
<b>Programme Total</b>	<b>83,738</b>	<b>-</b>	<b>83,738</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
019 Promotion of Extension Methodology	35,351	-	35,351	11,500
026 Promotion of Irrigation	31,336	-	31,336	9,000
057 Farm Management	25,500	-	25,500	17,000
059 Nutrition and Education	41,231	-	41,231	-
071 Nutrition and Education	63,337	-	63,337	10,000
089 Development of Irrigation	17,000	-	17,000	20,000
<b>Programme Total</b>	<b>213,755</b>	<b>-</b>	<b>213,755</b>	<b>67,500</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,605	-	41,605	20,000
<b>Programme Total</b>	<b>41,605</b>	<b>-</b>	<b>41,605</b>	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	24,582	-	24,582	7,500
<b>Programme Total</b>	<b>24,582</b>	<b>-</b>	<b>24,582</b>	<b>7,500</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	31,747	-	31,747	-
009 Promotion of Conservation Tillage Technologies	-	-	-	11,900
<b>Programme Total</b>	<b>31,747</b>	<b>-</b>	<b>31,747</b>	<b>11,900</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
030 Conservation Farming	34,000	-	34,000	13,000
<b>Programme Total</b>	<b>34,000</b>	<b>-</b>	<b>34,000</b>	<b>13,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	165,600	-	165,600	184,775
<b>Programme Total</b>	<b>165,600</b>	<b>-</b>	<b>165,600</b>	<b>184,775</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	16,000	-	16,000	-
003 Agriculture Information Collection and Dissemination of News	21,000	-	21,000	18,000
005 Agricultural News and Literature Production	20,000	-	20,000	22,000
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>40,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	35,754	-	35,754	-
009 Livestock Disease Extension	18,000	-	18,000	-
013 Support to Veterinary Camp Operation	81,993	-	81,993	-
<b>Programme Total</b>	<b>135,747</b>	<b>-</b>	<b>135,747</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	73,307	-	73,307	-
002 Livestock Extension	117,000	-	117,000	-
003 Product Quality Control and Promotion	44,000	-	44,000	-
060 Support to Camp Operations	22,000	-	22,000	-
<b>Programme Total</b>	<b>256,307</b>	<b>-</b>	<b>256,307</b>	<b>-</b>
<b>Unit Total</b>	<b>2,358,010</b>	<b>-</b>	<b>2,358,010</b>	<b>522,402</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Ikelenge District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	7,000
009 Utility Bills	38,377	-	38,377	8,000
<b>Programme Total</b>	<b>58,377</b>	<b>-</b>	<b>58,377</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	57,112	-	57,112	22,727
030 Public Functions and Ceremonies	13,956	-	13,956	5,000
<b>Programme Total</b>	<b>71,068</b>	<b>-</b>	<b>71,068</b>	<b>27,727</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	14,889	-	14,889	10,000
<b>Programme Total</b>	<b>14,889</b>	<b>-</b>	<b>14,889</b>	<b>10,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	25,500	-	25,500	15,000
<b>Programme Total</b>	<b>25,500</b>	<b>-</b>	<b>25,500</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
057 Construction of Office Block	240,000	-	240,000	100,000
505 Construction of Livestock Service Centres	300,000	-	300,000	-
<b>Programme Total</b>	<b>540,000</b>	<b>-</b>	<b>540,000</b>	<b>100,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
016 Entrepreneurship Development	19,432	-	19,432	21,000
017 Entrepreneurship Training	17,409	-	17,409	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	13,823	-	13,823	19,000
031 Monitoring of Strategic Reserves	10,738	-	10,738	-
<b>Programme Total</b>	<b>61,402</b>	<b>-</b>	<b>61,402</b>	<b>40,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	26,620	-	26,620	-
010 Stocking of Small Water Bodies	82,257	-	82,257	-
<b>Programme Total</b>	<b>108,877</b>	<b>-</b>	<b>108,877</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	17,738	-	17,738	-
011 Cooperative Education and Training	26,000	-	26,000	-
012 Cooperative Formation and Registration	17,000	-	17,000	-
017 Cooperative Promotion	23,000	-	23,000	-
<b>Programme Total</b>	<b>83,738</b>	<b>-</b>	<b>83,738</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
019 Promotion of Extension Methodology	63,337	-	63,337	11,500
026 Promotion of Irrigation	26,711	-	26,711	21,703
057 Farm Management	25,500	-	25,500	25,000
059 Nutrition and Education	41,231	-	41,231	-
071 Nutrition and Education	35,351	-	35,351	10,000
<b>Programme Total</b>	<b>192,130</b>	<b>-</b>	<b>192,130</b>	<b>68,203</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	41,605	-	41,605	20,000
<b>Programme Total</b>	<b>41,605</b>	<b>-</b>	<b>41,605</b>	<b>20,000</b>
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	24,582	-	24,582	7,500
<b>Programme Total</b>	<b>24,582</b>	<b>-</b>	<b>24,582</b>	<b>7,500</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	31,747	-	31,747	11,900
<b>Programme Total</b>	<b>31,747</b>	<b>-</b>	<b>31,747</b>	<b>11,900</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
030 Conservation Farming	34,000	-	34,000	13,000
<b>Programme Total</b>	<b>34,000</b>	<b>-</b>	<b>34,000</b>	<b>13,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	122,400	-	122,400	184,775
<b>Programme Total</b>	<b>122,400</b>	<b>-</b>	<b>122,400</b>	<b>184,775</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	16,000	-	16,000	-
003 Agriculture Information Collection and Dissemination of News	21,000	-	21,000	18,000
005 Agricultural News and Literature Production	20,000	-	20,000	22,000
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	35,117	-	35,117	-
009 Livestock Disease Extension	18,000	-	18,000	-
013 Support to Veterinary Camp Operation	88,993	-	88,993	-
<b>Programme Total</b>	<b>142,110</b>	<b>-</b>	<b>142,110</b>	<b>-</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	117,000	-	117,000	-
003 Product Quality Control and Promotion	44,000	-	44,000	-
060 Support to Camp Operations	22,000	-	22,000	-
064 Support to Camp Operations	73,307	-	73,307	-
<b>Programme Total</b>	<b>256,307</b>	<b>-</b>	<b>256,307</b>	<b>-</b>
<b>Unit Total</b>	<b>1,915,732</b>	<b>-</b>	<b>1,915,732</b>	<b>573,105</b>
<b>13 Kalumbila</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	22,728
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,728</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	21,000
029 Entrepreneurship Development	-	-	-	19,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
009 Promotion of Conservation Tillage Technologies	-	-	-	41,900
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,900</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
046 Office Administration	-	-	-	20,000
047 Records Management	-	-	-	7,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	-	-	-	159,777
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,777</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
003 Agriculture Information Collection and Dissemination of News	-	-	-	40,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>371,905</b>

**HEAD 89/29 MINISTRY OF AGRICULTURE - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Mushindamo</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	22,500
109 Human Resource Management	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>37,500</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	-	-	-	22,727
030 Public Functions and Ceremonies	-	-	-	5,000
<b>Programme Total</b>	-	-	-	<b>27,727</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	15,000
<b>Programme Total</b>	-	-	-	<b>15,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	19,000
019 Entrepreneurship Training and Development	-	-	-	21,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
026 Promotion of Irrigation	-	-	-	20,000
059 Nutrition and Education	-	-	-	10,000
<b>Programme Total</b>	-	-	-	<b>30,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>20,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	-	-	-	13,000
<b>Programme Total</b>	-	-	-	<b>13,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	-	-	-	159,775
<b>Programme Total</b>	-	-	-	<b>159,775</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	-	-	-	250,000
<b>Programme Total</b>	-	-	-	<b>250,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
003 Agriculture Information Collection and Dissemination of News	-	-	-	40,000
<b>Programme Total</b>	-	-	-	<b>40,000</b>

**HEAD 89/29 MINISTRY OF AGRICULTURE - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1306 District Livestock Development</b>				
<b>Activities:</b>				
003 Extension	-	-	-	25,000
005 Camp Operations	-	-	-	50,000
<b>Programme Total</b>	-	-	-	<b>75,000</b>
<b>Unit Total</b>	-	-	-	<b>708,002</b>
<b>Department Total</b>	<b>22,004,199</b>	-	<b>22,004,199</b>	<b>6,811,268</b>

**HEAD 89/30 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	9,202,014	-	9,202,014	4,958,842
002 Salaries Division II	15,982,148	-	15,982,148	8,299,314
003 Salaries Division III	2,859,480	-	2,859,480	1,429,056
005 Other Emoluments	457,411	-	457,411	83,380
<b>Programme Total</b>	<b>28,501,053</b>	<b>-</b>	<b>28,501,053</b>	<b>14,770,592</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	74,302	-	74,302	25,286
009 Utility Bills	70,000	-	70,000	35,000
063 Management and Co-ordination	35,000	-	35,000	-
070 Monitoring, Back-stopping and Evaluation	50,000	-	50,000	32,000
<b>Programme Total</b>	<b>229,302</b>	<b>-</b>	<b>229,302</b>	<b>92,286</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	798,500	-	798,500	325,000
<b>Programme Total</b>	<b>798,500</b>	<b>-</b>	<b>798,500</b>	<b>325,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 Audit Inspections	100,000	-	100,000	40,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>40,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	49,000	-	49,000	40,500
015 FMS Data Submission	31,000	-	31,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>40,500</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
260 Rehabilitation of Existing Infrastructure	-	-	-	200,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Unit Total</b>	<b>29,738,855</b>	<b>-</b>	<b>29,738,855</b>	<b>15,498,378</b>

**HEAD 89/30 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	14,000	-	14,000	10,000
027 Collection of Payroll	35,743	-	35,743	-
078 Preparation and Submission of Staff Returns	24,000	-	24,000	-
095 Staff Capacity Building	-	-	-	17,000
122 Procurement Facilitation	14,000	-	14,000	13,000
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,000</b>
<b>Unit Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,000</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,401	-	21,401	15,000
<b>Programme Total</b>	<b>21,401</b>	<b>-</b>	<b>21,401</b>	<b>15,000</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
008 Crops and Livestock Monitoring	14,000	-	14,000	-
044 Monitoring Implementation of Programmes	52,000	-	52,000	35,000
<b>Programme Total</b>	<b>66,000</b>	<b>-</b>	<b>66,000</b>	<b>35,000</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
002 Budget Development and Planning and Coordination	47,000	-	47,000	35,000
<b>Programme Total</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>35,000</b>
<b>Unit Total</b>	<b>134,401</b>	<b>-</b>	<b>134,401</b>	<b>85,000</b>

**HEAD 89/30 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Agriculture</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	31,361	-	31,361	15,000
<b>Programme Total</b>	<b>31,361</b>	<b>-</b>	<b>31,361</b>	<b>15,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	200,000	-	200,000	30,000
002 Support to Farm Management	40,000	-	40,000	-
<b>Programme Total</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>30,000</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	30,000	-	30,000	35,000
018 Promotion of Crop Diversification and Yield Improvement	100,000	-	100,000	40,000
019 Promotion of Extension Methodology	56,875	-	56,875	-
046 Crop Diversification and Yield Improvement	45,000	-	45,000	-
059 Nutrition and Education	70,065	-	70,065	28,000
<b>Programme Total</b>	<b>301,940</b>	<b>-</b>	<b>301,940</b>	<b>103,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
010 Supervision, Backstopping and Monitoring	111,288	-	111,288	32,000
<b>Programme Total</b>	<b>111,288</b>	<b>-</b>	<b>111,288</b>	<b>32,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
013 JICA Cobsi Project Support	200,000	-	200,000	30,000
024 Promotion of Smallholder Irrigation Schemes	200,000	-	200,000	35,000
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>65,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
001 Establishment of Provincial Agriculture Land Use and Management Information	50,000	-	50,000	-
010 Farm Block	100,000	-	100,000	-
019 Maintenance and Upgrading of GIS Lab	100,000	-	100,000	-
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,334,589</b>	<b>-</b>	<b>1,334,589</b>	<b>245,000</b>

**HEAD 89/30 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	25,746	-	25,746	-
<b>Programme Total</b>	<b>25,746</b>	<b>-</b>	<b>25,746</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	20,000	-	20,000	-
061 Planning, Review and Consultative Meetings	40,000	-	40,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
006 Livestock Disease Data Collection and Analysis	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 1023 Animal Disease Diagnostics</b>				
<b>Activities:</b>				
029 Rabies Diagnosis and Surveillance	44,000	-	44,000	-
<b>Programme Total</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
002 Supervision and Backstopping	80,000	-	80,000	-
151 Monitoring of Infrastructure Development	38,000	-	38,000	-
<b>Programme Total</b>	<b>118,000</b>	<b>-</b>	<b>118,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
060 Procurement of Tsetse Control Targets	15,000	-	15,000	-
086 Tsetse and Trypanosomiasis Surveys and Surveillance	29,000	-	29,000	-
<b>Programme Total</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	49,000	-	49,000	-
009 Livestock Disease Extension	10,000	-	10,000	-
<b>Programme Total</b>	<b>59,000</b>	<b>-</b>	<b>59,000</b>	<b>-</b>
<b>Unit Total</b>	<b>380,746</b>	<b>-</b>	<b>380,746</b>	<b>-</b>

**HEAD 89/30 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,000	-	60,000	-
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	108,707	-	108,707	-
<b>Programme Total</b>	<b>108,707</b>	<b>-</b>	<b>108,707</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
012 Strengthen Transboundary Fisheries Management and Monitor Joint Shared Waterbodies	44,000	-	44,000	-
013 Support to Fisheries Regulations Awareness Campaign (review Regulations)	83,715	-	83,715	-
<b>Programme Total</b>	<b>127,715</b>	<b>-</b>	<b>127,715</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	94,000	-	94,000	-
<b>Programme Total</b>	<b>94,000</b>	<b>-</b>	<b>94,000</b>	<b>-</b>
<b>Unit Total</b>	<b>390,422</b>	<b>-</b>	<b>390,422</b>	<b>-</b>
<b>07 Agribusiness and Marketing</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	62,607	-	62,607	15,000
134 Supervision and Backstopping	62,807	-	62,807	17,500
<b>Programme Total</b>	<b>125,414</b>	<b>-</b>	<b>125,414</b>	<b>32,500</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	62,206	-	62,206	-
005 Inspection of Agricultural Marketing Infrastructure	62,540	-	62,540	38,000
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	25,000
<b>Programme Total</b>	<b>124,746</b>	<b>-</b>	<b>124,746</b>	<b>63,000</b>
<b>Unit Total</b>	<b>250,160</b>	<b>-</b>	<b>250,160</b>	<b>95,500</b>



**HEAD 89/30 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	35,000	-	35,000	-
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
007 Conduct Cooperative Inspections, Arbitration and Investigation	39,000	-	39,000	-
018 Co-operative Promotion	30,525	-	30,525	-
040 Supervision and Backstopping	30,600	-	30,600	-
054 Cooperative Research and Development	12,000	-	12,000	-
<b>Programme Total</b>	<b>112,125</b>	<b>-</b>	<b>112,125</b>	<b>-</b>
<b>Unit Total</b>	<b>147,125</b>	<b>-</b>	<b>147,125</b>	<b>-</b>
<b>10 National Agricultural Information Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	40,844	-	40,844	15,000
<b>Programme Total</b>	<b>40,844</b>	<b>-</b>	<b>40,844</b>	<b>15,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
022 National Agricultural Show	126,000	-	126,000	125,000
028 Provincial Agricultural Show	40,000	-	40,000	80,000
<b>Programme Total</b>	<b>166,000</b>	<b>-</b>	<b>166,000</b>	<b>205,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	55,000	-	55,000	-
003 Agriculture Information Collection and Dissemination of News	66,000	-	66,000	40,000
004 Radio and Television Programme Production	85,000	-	85,000	40,000
<b>Programme Total</b>	<b>206,000</b>	<b>-</b>	<b>206,000</b>	<b>80,000</b>
<b>Unit Total</b>	<b>412,844</b>	<b>-</b>	<b>412,844</b>	<b>300,000</b>

**HEAD 89/30 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	24,084	-	24,084	-
<b>Programme Total</b>	<b>24,084</b>	<b>-</b>	<b>24,084</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
022 National Agricultural Show	16,723	-	16,723	-
<b>Programme Total</b>	<b>16,723</b>	<b>-</b>	<b>16,723</b>	<b>-</b>
<b>Programme: 1046 Control and Regulation</b>				
<b>Activities:</b>				
010 Support to Central Administration for Tender, Backstopping	62,042	-	62,042	-
<b>Programme Total</b>	<b>62,042</b>	<b>-</b>	<b>62,042</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
002 Backstopping and Supervisory Visits	100,000	-	100,000	-
012 Livestock Production and Data Collection	103,403	-	103,403	-
015 Planning Review and Consultative Meeting	41,361	-	41,361	-
<b>Programme Total</b>	<b>244,764</b>	<b>-</b>	<b>244,764</b>	<b>-</b>
<b>Unit Total</b>	<b>347,613</b>	<b>-</b>	<b>347,613</b>	<b>-</b>
<b>Department Total</b>	<b>33,224,498</b>	<b>-</b>	<b>33,224,498</b>	<b>16,263,878</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Mansa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	22,000	-	22,000	12,941
002 Non - Personnel Related Costs	18,000	-	18,000	12,500
009 Utility Bills	30,000	-	30,000	15,000
078 Preparation and Submission of Staff Returns	17,743	-	17,743	-
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,441</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	32,000	-	32,000	15,000
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,761	-	34,761	15,000
<b>Programme Total</b>	<b>34,761</b>	<b>-</b>	<b>34,761</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	240,000	-	240,000	-
<b>Programme Total</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
001 Establishment and Management of Agricultural Market Information Database	21,432	-	21,432	-
005 Inspection of Agricultural Marketing Infrastructure	11,561	-	11,561	30,000
007 Market Information Collection, Analysis & Dissemination	-	-	-	30,000
017 Entrepreneurship Training	21,409	-	21,409	-
031 Monitoring of Strategic Reserves	13,823	-	13,823	-
<b>Programme Total</b>	<b>68,225</b>	<b>-</b>	<b>68,225</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	90,000	-	90,000	-
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	18,500	-	18,500	-
004 Fisheries Costs	14,000	-	14,000	-
005 Capture Fisheries Management	9,000	-	9,000	-
007 Fisheries Surveillance and Enforcement	10,000	-	10,000	-
<b>Programme Total</b>	<b>51,500</b>	<b>-</b>	<b>51,500</b>	<b>-</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	20,000	-	20,000	-
017 Cooperative Promotion	23,625	-	23,625	-
023 Co-operative Training and Development	28,000	-	28,000	-
040 Supervision and Backstopping	10,000	-	10,000	-
054 Cooperative Research and Development	12,000	-	12,000	-
<b>Programme Total</b>	<b>93,625</b>	<b>-</b>	<b>93,625</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	41,362	-	41,362	28,000
018 Promotion of Crop Diversification and Yield Improvement	111,311	-	111,311	35,000
019 Promotion of Extension Methodology	46,534	-	46,534	-
021 Promotion of Farm Management Skills	30,000	-	30,000	-
024 Promotion of Farm Power and Mechanisation Practices	32,488	-	32,488	32,000
025 Promotion of Farmer Technologies	60,000	-	60,000	-
026 Promotion of Irrigation	40,000	-	40,000	30,000
032 Supervision, Monitoring and Backstopping	31,000	-	31,000	20,000
059 Nutrition and Education	44,097	-	44,097	25,000
<b>Programme Total</b>	<b>436,792</b>	<b>-</b>	<b>436,792</b>	<b>170,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	25,000
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>25,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
017 Support to Farm Power & Mechanization Activities	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
041 Survey, Design and Construct Irrigation Conveyance Structure	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	259,200	-	259,200	200,000
<b>Programme Total</b>	<b>259,200</b>	<b>-</b>	<b>259,200</b>	<b>200,000</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	25,000
003 Agriculture Information Collection and Dissemination of News	26,000	-	26,000	25,000
005 Agricultural News and Literature Production	14,000	-	14,000	-
007 District Agricultural Shows	20,000	-	20,000	50,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	15,000	-	15,000	-
009 Livestock Disease Extension	9,000	-	9,000	-
010 Livestock Census	11,500	-	11,500	-
013 Support to Veterinary Camp Operation	123,355	-	123,355	-
019 Veterinary Costs	50,000	-	50,000	-
<b>Programme Total</b>	<b>208,855</b>	<b>-</b>	<b>208,855</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	92,474	-	92,474	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>213,185</b>	<b>-</b>	<b>213,185</b>	<b>-</b>
<b>Unit Total</b>	<b>2,204,833</b>	<b>-</b>	<b>2,204,833</b>	<b>625,441</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Samfya District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	22,000	-	22,000	12,940
002 Non - Personnel Related Costs	18,000	-	18,000	12,500
009 Utility Bills	30,000	-	30,000	15,000
078 Preparation and Submission of Staff Returns	17,743	-	17,743	-
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,440</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	32,000	-	32,000	15,000
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,761	-	34,761	15,000
<b>Programme Total</b>	<b>34,761</b>	<b>-</b>	<b>34,761</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
260 Rehabilitation of Existing Infrastructure	200,000	-	200,000	-
<b>Programme Total</b>	<b>360,000</b>	<b>-</b>	<b>360,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	100,000	-	100,000	50,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>50,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	30,000
007 Market Information Collection, Analysis & Dissemination	-	-	-	30,000
017 Entrepreneurship Training	21,409	-	21,409	-
031 Monitoring of Strategic Reserves	11,561	-	11,561	-
033 Conduct Inventory and Inspection of Agriculture Market Infrastructure	13,823	-	13,823	-
037 Maintaining Agricultural Market Information Database	21,432	-	21,432	-
<b>Programme Total</b>	<b>68,225</b>	<b>-</b>	<b>68,225</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	30,000	-	30,000	-
010 Stocking of Small Water Bodies	62,000	-	62,000	-
<b>Programme Total</b>	<b>92,000</b>	<b>-</b>	<b>92,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	24,000	-	24,000	-
006 Capture Fisheries Management and Development	36,000	-	36,000	-
007 Fisheries Surveillance and Enforcement	55,000	-	55,000	-
<b>Programme Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>-</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	23,625	-	23,625	-
020 Co-operative Registration, Inspection and Investigations	20,000	-	20,000	-
023 Co-operative Training and Development	28,000	-	28,000	-
040 Supervision and Backstopping	10,000	-	10,000	-
054 Cooperative Research and Development	12,000	-	12,000	-
<b>Programme Total</b>	<b>93,625</b>	<b>-</b>	<b>93,625</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	39,050	-	39,050	28,000
018 Promotion of Crop Diversification and Yield Improvement	101,192	-	101,192	35,000
019 Promotion of Extension Methodology	46,534	-	46,534	-
021 Promotion of Farm Management Skills	30,000	-	30,000	-
032 Supervision, Monitoring and Backstopping	-	-	-	20,000
059 Nutrition and Education	44,097	-	44,097	25,000
091 Promotion of Irrigation Construction of Small Holder Irrigation Schemes	200,000	-	200,000	30,000
<b>Programme Total</b>	<b>460,873</b>	<b>-</b>	<b>460,873</b>	<b>138,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	25,000
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>25,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
005 Farm Power and Mechanisation	32,488	-	32,488	32,000
<b>Programme Total</b>	<b>32,488</b>	<b>-</b>	<b>32,488</b>	<b>32,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	237,600	-	237,600	150,000
<b>Programme Total</b>	<b>237,600</b>	<b>-</b>	<b>237,600</b>	<b>150,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	25,000
003 Agriculture Information Collection and Dissemination of News	26,000	-	26,000	25,000
005 Agricultural News and Literature Production	14,000	-	14,000	-
007 District Agricultural Shows	20,000	-	20,000	50,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>100,000</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	15,000	-	15,000	-
009 Livestock Disease Extension	8,542	-	8,542	-
010 Livestock Census	11,392	-	11,392	-
013 Support to Veterinary Camp Operation	125,313	-	125,313	-
019 Veterinary Costs	60,000	-	60,000	-
<b>Programme Total</b>	<b>220,247</b>	<b>-</b>	<b>220,247</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
038 Rehabilitation of Existing Infrastructure and Construction-Lubwe Adp Centre	200,000	-	200,000	200,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	92,474	-	92,474	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
030 Livestock Infrastructure Development-Lubwe Adp	200,000	-	200,000	-
<b>Programme Total</b>	<b>413,185</b>	<b>-</b>	<b>413,185</b>	<b>-</b>
<b>Unit Total</b>	<b>2,726,694</b>	<b>-</b>	<b>2,726,694</b>	<b>825,440</b>



**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Milenge District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	22,000	-	22,000	12,940
002 Non - Personnel Related Costs	18,000	-	18,000	12,500
009 Utility Bills	30,000	-	30,000	15,000
078 Preparation and Submission of Staff Returns	17,743	-	17,743	-
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,440</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	32,000	-	32,000	15,000
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,761	-	34,761	15,000
<b>Programme Total</b>	<b>34,761</b>	<b>-</b>	<b>34,761</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	400,000	-	400,000	-
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
505 Construction of Livestock Service Centres	350,000	-	350,000	-
<b>Programme Total</b>	<b>910,000</b>	<b>-</b>	<b>910,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	30,000
007 Market Information Collection, Analysis & Dissemination	-	-	-	30,000
017 Entrepreneurship Training	21,409	-	21,409	-
033 Conduct Inventory and Inspection of Agriculture Market Infrastructure	13,823	-	13,823	-
036 Monitoring Food Reserves	11,561	-	11,561	-
037 Maintaining Agricultural Market Information Database	21,432	-	21,432	-
<b>Programme Total</b>	<b>68,225</b>	<b>-</b>	<b>68,225</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	59,000	-	59,000	-
010 Stocking of Small Water Bodies	57,000	-	57,000	-
<b>Programme Total</b>	<b>116,000</b>	<b>-</b>	<b>116,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	9,000	-	9,000	-
004 Fisheries Costs	22,000	-	22,000	-
006 Capture Fisheries Management and Development	30,000	-	30,000	-
007 Fisheries Surveillance and Enforcement	28,000	-	28,000	-
<b>Programme Total</b>	<b>89,000</b>	<b>-</b>	<b>89,000</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	23,625	-	23,625	-
021 Cooperative Registration, Inspection and Investigation	20,000	-	20,000	-
025 Co-operative Training and Education	28,000	-	28,000	-
040 Supervision and Backstopping	10,000	-	10,000	-
054 Cooperative Research and Development	12,000	-	12,000	-
<b>Programme Total</b>	<b>93,625</b>	<b>-</b>	<b>93,625</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	20,542	-	20,542	18,000
018 Promotion of Crop Diversification and Yield Improvement	80,953	-	80,953	35,000
019 Promotion of Extension Methodology	46,534	-	46,534	-
032 Supervision, Monitoring and Backstopping	-	-	-	20,000
059 Nutrition and Education	44,097	-	44,097	25,000
070 Farm Management	30,000	-	30,000	-
<b>Programme Total</b>	<b>222,126</b>	<b>-</b>	<b>222,126</b>	<b>98,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	25,000
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>25,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
024 Promotion of Smallholder Irrigation Schemes	200,000	-	200,000	72,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>72,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	64,800	-	64,800	200,000
<b>Programme Total</b>	<b>64,800</b>	<b>-</b>	<b>64,800</b>	<b>200,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	25,000
003 Agriculture Information Collection and Dissemination of News	26,000	-	26,000	20,000
005 Agricultural News and Literature Production	14,000	-	14,000	-
006 Agricultural Shows	20,000	-	20,000	50,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>95,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	15,000	-	15,000	-
009 Livestock Disease Extension	8,600	-	8,600	-
010 Livestock Census	11,500	-	11,500	-
013 Support to Veterinary Camp Operation	84,000	-	84,000	-
019 Veterinary Costs	55,579	-	55,579	-
<b>Programme Total</b>	<b>174,679</b>	<b>-</b>	<b>174,679</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	92,474	-	92,474	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>213,185</b>	<b>-</b>	<b>213,185</b>	<b>-</b>
<b>Unit Total</b>	<b>2,485,091</b>	<b>-</b>	<b>2,485,091</b>	<b>620,440</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Kawambwa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	22,000	-	22,000	12,940
002 Non - Personnel Related Costs	18,000	-	18,000	12,500
009 Utility Bills	30,000	-	30,000	15,000
078 Preparation and Submission of Staff Returns	17,743	-	17,743	-
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,440</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	32,000	-	32,000	15,000
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,761	-	34,761	15,000
<b>Programme Total</b>	<b>34,761</b>	<b>-</b>	<b>34,761</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
404 Construction of Livestock Breeding Centre	1,250,000	-	1,250,000	-
505 Construction of Livestock Service Centres	350,000	-	350,000	-
<b>Programme Total</b>	<b>1,760,000</b>	<b>-</b>	<b>1,760,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
001 Establishment and Management of Agricultural Market Information Database	21,432	-	21,432	-
005 Inspection of Agricultural Marketing Infrastructure	13,823	-	13,823	20,000
007 Market Information Collection, Analysis & Dissemination	13,823	-	13,823	40,000
019 Entrepreneurship Training and Development	21,409	-	21,409	-
031 Monitoring of Strategic Reserves	11,561	-	11,561	-
<b>Programme Total</b>	<b>82,048</b>	<b>-</b>	<b>82,048</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	76,000	-	76,000	-
<b>Programme Total</b>	<b>76,000</b>	<b>-</b>	<b>76,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	9,000	-	9,000	-
004 Fisheries Costs	13,000	-	13,000	-
006 Capture Fisheries Management and Development	10,000	-	10,000	-
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>-</b>
<b>Programme: 1041 Commercialisation of Agricultural Land</b>				
<b>Activities:</b>				
012 Farm Block	4,000,000	-	4,000,000	1,040,429
<b>Programme Total</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>1,040,429</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	23,625	-	23,625	-
020 Co-operative Registration, Inspection and Investigations	20,000	-	20,000	-
023 Co-operative Training and Development	28,000	-	28,000	-
040 Supervision and Backstopping	10,000	-	10,000	-
054 Cooperative Research and Development	12,000	-	12,000	-
<b>Programme Total</b>	<b>93,625</b>	<b>-</b>	<b>93,625</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	35,964	-	35,964	18,000
018 Promotion of Crop Diversification and Yield Improvement	101,192	-	101,192	35,000
019 Promotion of Extension Methodology	46,534	-	46,534	-
028 Promotion of Farm Power and Mechanisation	32,488	-	32,488	32,000
032 Supervision, Monitoring and Backstopping	-	-	-	20,000
057 Farm Management	30,000	-	30,000	-
059 Nutrition and Education	44,097	-	44,097	25,000
<b>Programme Total</b>	<b>290,275</b>	<b>-</b>	<b>290,275</b>	<b>130,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	25,000
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>25,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
044 Kapako Weir Canal Lining ( Kawambwa)	400,000	-	400,000	-
062 Irrigation Development-small Holder Irrigation	200,000	-	200,000	40,000
<b>Programme Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>40,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	50,000	-	50,000	-
014 Monitoring of GIS Lab Establishment	150,000	-	150,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	208,800	-	208,800	200,000
<b>Programme Total</b>	<b>208,800</b>	<b>-</b>	<b>208,800</b>	<b>200,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	25,000
003 Agriculture Information Collection and Dissemination of News	26,000	-	26,000	25,000
005 Agricultural News and Literature Production	14,000	-	14,000	-
006 Agricultural Shows	20,000	-	20,000	50,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>100,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	182,274	-	182,274	-
<b>Programme Total</b>	<b>182,274</b>	<b>-</b>	<b>182,274</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	221,184	-	221,184	-
<b>Programme Total</b>	<b>221,184</b>	<b>-</b>	<b>221,184</b>	<b>-</b>
<b>Unit Total</b>	<b>8,029,657</b>	<b>-</b>	<b>8,029,657</b>	<b>1,665,869</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>05 Nchelenge District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
002 Non - Personnel Related Costs	18,000	-	18,000	-
003 Office Administration	22,000	-	22,000	25,440
009 Utility Bills	30,000	-	30,000	15,000
152 Prepare and Submit Staff Returns	17,743	-	17,743	-
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,440</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	32,000	-	32,000	15,000
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,761	-	34,761	15,000
<b>Programme Total</b>	<b>34,761</b>	<b>-</b>	<b>34,761</b>	<b>15,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	100,000	-	100,000	50,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>50,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	21,432	-	21,432	20,000
007 Market Information Collection, Analysis & Dissemination	21,432	-	21,432	40,000
017 Entrepreneurship Training	21,409	-	21,409	-
031 Monitoring of Strategic Reserves	11,561	-	11,561	-
<b>Programme Total</b>	<b>75,834</b>	<b>-</b>	<b>75,834</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	28,000	-	28,000	-
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	110,000	-	110,000	-
007 Fisheries Surveillance and Enforcement	20,000	-	20,000	-
012 Strengthen Transboundary Fisheries Management and Monitor Joint Shared Waterbodies	85,000	-	85,000	-
015 Develop Fisheries Mgt Plan	40,000	-	40,000	-
034 Restocking of Small Water Bodies	52,000	-	52,000	-
<b>Programme Total</b>	<b>307,000</b>	<b>-</b>	<b>307,000</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	23,625	-	23,625	-
020 Co-operative Registration, Inspection and Investigations	20,000	-	20,000	-
023 Co-operative Training and Development	28,000	-	28,000	-
040 Supervision and Backstopping	10,000	-	10,000	-
054 Cooperative Research and Development	12,000	-	12,000	-
<b>Programme Total</b>	<b>93,625</b>	<b>-</b>	<b>93,625</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	20,542	-	20,542	18,000
018 Promotion of Crop Diversification and Yield Improvement	80,953	-	80,953	35,000
019 Promotion of Extension Methodology	46,534	-	46,534	-
022 Promotion of Farm Power & Mechanization	32,488	-	32,488	-
032 Supervision, Monitoring and Backstopping	-	-	-	30,000
057 Farm Management	30,000	-	30,000	-
059 Nutrition and Education	44,097	-	44,097	25,000
100 Promotion of Irrigation-construction of Smallholder Irrigation Schemes	200,000	-	200,000	-
<b>Programme Total</b>	<b>454,614</b>	<b>-</b>	<b>454,614</b>	<b>108,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	25,000
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>25,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	32,487	-	32,487	32,000
<b>Programme Total</b>	<b>32,487</b>	<b>-</b>	<b>32,487</b>	<b>32,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	30,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>30,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	64,800	-	64,800	100,000
<b>Programme Total</b>	<b>64,800</b>	<b>-</b>	<b>64,800</b>	<b>100,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	25,000
003 Agriculture Information Collection and Dissemination of News	26,000	-	26,000	25,000
005 Agricultural News and Literature Production	14,000	-	14,000	-
006 Agricultural Shows	20,000	-	20,000	50,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>100,000</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	15,000	-	15,000	-
009 Livestock Disease Extension	9,000	-	9,000	-
010 Livestock Census	11,000	-	11,000	-
013 Support to Veterinary Camp Operation	91,000	-	91,000	-
019 Veterinary Costs	64,070	-	64,070	-
<b>Programme Total</b>	<b>190,070</b>	<b>-</b>	<b>190,070</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	92,474	-	92,474	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>213,185</b>	<b>-</b>	<b>213,185</b>	<b>-</b>
<b>Unit Total</b>	<b>1,883,066</b>	<b>-</b>	<b>1,883,066</b>	<b>575,440</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Mwense District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
002 Non - Personnel Related Costs	18,000	-	18,000	-
003 Office Administration	22,000	-	22,000	25,440
009 Utility Bills	30,000	-	30,000	15,000
152 Prepare and Submit Staff Returns	17,743	-	17,743	-
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,440</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	32,000	-	32,000	15,000
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,761	-	34,761	15,000
<b>Programme Total</b>	<b>34,761</b>	<b>-</b>	<b>34,761</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
086 Construction/ Rehabilitation of FTC	200,000	-	200,000	200,000
505 Construction of Livestock Service Centres	350,000	-	350,000	-
<b>Programme Total</b>	<b>710,000</b>	<b>-</b>	<b>710,000</b>	<b>200,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	100,000	-	100,000	50,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>50,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	13,823	-	13,823	20,000
007 Market Information Collection, Analysis & Dissemination	21,432	-	21,432	40,000
019 Entrepreneurship Training and Development	21,409	-	21,409	-
031 Monitoring of Strategic Reserves	11,561	-	11,561	-
<b>Programme Total</b>	<b>68,225</b>	<b>-</b>	<b>68,225</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	149,500	-	149,500	-
<b>Programme Total</b>	<b>149,500</b>	<b>-</b>	<b>149,500</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	20,000	-	20,000	-
004 Fisheries Costs	50,000	-	50,000	-
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	23,625	-	23,625	-
021 Cooperative Registration, Inspection and Investigation	20,000	-	20,000	-
024 Co-operative Training and Development	28,000	-	28,000	-
040 Supervision and Backstopping	10,000	-	10,000	-
054 Cooperative Research and Development	12,000	-	12,000	-
<b>Programme Total</b>	<b>93,625</b>	<b>-</b>	<b>93,625</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	20,542	-	20,542	28,000
018 Promotion of Crop Diversification and Yield Improvement	80,953	-	80,953	45,000
019 Promotion of Extension Methodology	46,534	-	46,534	-
032 Supervision, Monitoring and Backstopping	-	-	-	40,000
057 Farm Management	30,000	-	30,000	-
059 Nutrition and Education	44,097	-	44,097	25,000
<b>Programme Total</b>	<b>222,126</b>	<b>-</b>	<b>222,126</b>	<b>138,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	25,000
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>25,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
005 Farm Power and Mechanisation	32,488	-	32,488	32,000
<b>Programme Total</b>	<b>32,488</b>	<b>-</b>	<b>32,488</b>	<b>32,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
032 Support to Formation of Water User Associations	20,000	-	20,000	-
063 Promotion of Smallholder Irrigation Schemes-Isubilo Scheme	200,000	-	200,000	200,000
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>200,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	64,800	-	64,800	150,000
<b>Programme Total</b>	<b>64,800</b>	<b>-</b>	<b>64,800</b>	<b>150,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	25,000
003 Agriculture Information Collection and Dissemination of News	26,000	-	26,000	25,000
005 Agricultural News and Literature Production	14,000	-	14,000	-
006 Agricultural Shows	20,000	-	20,000	50,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>100,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	15,000	-	15,000	-
009 Livestock Disease Extension	8,542	-	8,542	-
010 Livestock Census	11,392	-	11,392	-
013 Support to Veterinary Camp Operation	81,313	-	81,313	-
019 Veterinary Costs	60,330	-	60,330	-
<b>Programme Total</b>	<b>176,577</b>	<b>-</b>	<b>176,577</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,177	-	30,177	-
002 Livestock Extension	92,474	-	92,474	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>213,184</b>	<b>-</b>	<b>213,184</b>	<b>-</b>
<b>Unit Total</b>	<b>2,443,976</b>	<b>-</b>	<b>2,443,976</b>	<b>1,025,440</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Chiengwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
002 Non - Personnel Related Costs	18,000	-	18,000	-
003 Office Administration	-	-	-	25,440
009 Utility Bills	30,000	-	30,000	15,000
126 Personnel Related Costs	22,000	-	22,000	-
152 Prepare and Submit Staff Returns	17,743	-	17,743	-
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,440</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	22,000	-	22,000	15,000
<b>Programme Total</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,761	-	34,761	15,000
<b>Programme Total</b>	<b>34,761</b>	<b>-</b>	<b>34,761</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
505 Construction of Livestock Service Centres	350,000	-	350,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	13,823	-	13,823	20,000
007 Market Information Collection, Analysis & Dissemination	21,432	-	21,432	20,000
017 Entrepreneurship Training	21,409	-	21,409	20,000
031 Monitoring of Strategic Reserves	11,561	-	11,561	-
<b>Programme Total</b>	<b>68,225</b>	<b>-</b>	<b>68,225</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	88,000	-	88,000	-
<b>Programme Total</b>	<b>88,000</b>	<b>-</b>	<b>88,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	45,000	-	45,000	-
007 Fisheries Surveillance and Enforcement	65,000	-	65,000	-
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>-</b>
<b>Programme: 1044 Conservation Farming</b>				
<b>Activities:</b>				
001 Conduct Conservation Agriculture	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
017 Cooperative Promotion	23,625	-	23,625	-
020 Co-operative Registration, Inspection and Investigations	20,000	-	20,000	-
022 Co-operative Training and Education	28,000	-	28,000	-
040 Supervision and Backstopping	10,000	-	10,000	-
054 Cooperative Research and Development	12,000	-	12,000	-
<b>Programme Total</b>	<b>93,625</b>	<b>-</b>	<b>93,625</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	22,856	-	22,856	18,000
016 Monitoring and Backstopping Visits	-	-	-	20,000
018 Promotion of Crop Diversification and Yield Improvement	91,072	-	91,072	35,000
019 Promotion of Extension Methodology	46,534	-	46,534	20,000
026 Promotion of Irrigation	-	-	-	30,000
028 Promotion of Farm Power and Mechanisation	32,488	-	32,488	32,000
057 Farm Management	30,000	-	30,000	-
059 Nutrition and Education	44,097	-	44,097	15,000
<b>Programme Total</b>	<b>267,047</b>	<b>-</b>	<b>267,047</b>	<b>170,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	25,000
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>25,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
008 Field Operations	86,400	-	86,400	150,000
<b>Programme Total</b>	<b>86,400</b>	<b>-</b>	<b>86,400</b>	<b>150,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	15,000
003 Agriculture Information Collection and Dissemination of News	26,000	-	26,000	20,000
005 Agricultural News and Literature Production	14,000	-	14,000	15,000
006 Agricultural Shows	20,000	-	20,000	50,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	15,000	-	15,000	-
009 Livestock Disease Extension	16,000	-	16,000	-
010 Livestock Census	13,881	-	13,881	-
013 Support to Veterinary Camp Operation	101,000	-	101,000	-
019 Veterinary Costs	25,000	-	25,000	-
<b>Programme Total</b>	<b>170,881</b>	<b>-</b>	<b>170,881</b>	<b>-</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	92,474	-	92,474	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>213,185</b>	<b>-</b>	<b>213,185</b>	<b>-</b>
<b>Unit Total</b>	<b>1,800,814</b>	<b>-</b>	<b>1,800,814</b>	<b>575,440</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>15 Lunga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	22,000	-	22,000	12,940
002 Non - Personnel Related Costs	18,000	-	18,000	12,500
009 Utility Bills	30,000	-	30,000	15,000
078 Preparation and Submission of Staff Returns	17,743	-	17,743	-
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,440</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	22,000	-	22,000	15,000
<b>Programme Total</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,761	-	34,761	15,000
<b>Programme Total</b>	<b>34,761</b>	<b>-</b>	<b>34,761</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
505 Construction of Livestock Service Centres	350,000	-	350,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	21,432	-	21,432	-
005 Inspection of Agricultural Marketing Infrastructure	13,823	-	13,823	20,000
007 Market Information Collection, Analysis & Dissemination	-	-	-	20,000
017 Entrepreneurship Training	21,409	-	21,409	20,000
031 Monitoring of Strategic Reserves	11,561	-	11,561	-
<b>Programme Total</b>	<b>68,225</b>	<b>-</b>	<b>68,225</b>	<b>60,000</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	115,000	-	115,000	-
<b>Programme Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	32,000	-	32,000	-
017 Cooperative Promotion	23,625	-	23,625	-
023 Co-operative Training and Development	34,500	-	34,500	-
<b>Programme Total</b>	<b>90,125</b>	<b>-</b>	<b>90,125</b>	<b>-</b>



**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
002 Block and Camp Operations	72,000	-	72,000	-
009 Farmer Registration	21,313	-	21,313	18,000
018 Promotion of Crop Diversification and Yield Improvement	80,953	-	80,953	35,000
019 Promotion of Extension Methodology	-	-	-	20,000
025 Promotion of Farmer Technologies	46,534	-	46,534	-
026 Promotion of Irrigation	44,097	-	44,097	30,000
028 Promotion of Farm Power and Mechanisation	32,488	-	32,488	32,000
032 Supervision, Monitoring and Backstopping	30,000	-	30,000	20,000
059 Nutrition and Education	-	-	-	15,000
<b>Programme Total</b>	<b>327,385</b>	<b>-</b>	<b>327,385</b>	<b>170,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	25,000
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>25,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	72,000	-	72,000	150,000
<b>Programme Total</b>	<b>72,000</b>	<b>-</b>	<b>72,000</b>	<b>150,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	15,000
003 Agriculture Information Collection and Dissemination of News	26,000	-	26,000	20,000
005 Agricultural News and Literature Production	14,000	-	14,000	15,000
007 District Agricultural Shows	20,000	-	20,000	50,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	15,000	-	15,000	-
009 Livestock Disease Extension	8,000	-	8,000	-
010 Livestock Census	11,392	-	11,392	-
013 Support to Veterinary Camp Operation	86,313	-	86,313	-
019 Veterinary Costs	45,000	-	45,000	-
<b>Programme Total</b>	<b>165,705</b>	<b>-</b>	<b>165,705</b>	<b>-</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	92,474	-	92,474	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	44,237	-	44,237	-
029 Livestock and Fisheries Coordination	18,000	-	18,000	-
<b>Programme Total</b>	<b>235,185</b>	<b>-</b>	<b>235,185</b>	<b>-</b>
<b>Unit Total</b>	<b>1,747,076</b>	<b>-</b>	<b>1,747,076</b>	<b>575,440</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>16 Chipili District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	22,000	-	22,000	12,940
002 Non - Personnel Related Costs	18,000	-	18,000	12,500
009 Utility Bills	30,000	-	30,000	15,000
078 Preparation and Submission of Staff Returns	17,743	-	17,743	-
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,440</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	22,000	-	22,000	15,000
<b>Programme Total</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,761	-	34,761	15,000
<b>Programme Total</b>	<b>34,761</b>	<b>-</b>	<b>34,761</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
505 Construction of Livestock Service Centres	350,000	-	350,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	21,432	-	21,432	-
005 Inspection of Agricultural Marketing Infrastructure	13,823	-	13,823	20,000
007 Market Information Collection, Analysis & Dissemination	-	-	-	20,000
017 Entrepreneurship Training	21,409	-	21,409	20,000
031 Monitoring of Strategic Reserves	11,561	-	11,561	-
<b>Programme Total</b>	<b>68,225</b>	<b>-</b>	<b>68,225</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	25,000	-	25,000	-
011 Training and Sensitization of Fishers and Fish Farmers	29,000	-	29,000	-
013 Surveillance and Enforcement	37,000	-	37,000	-
038 Station Management	26,000	-	26,000	-
<b>Programme Total</b>	<b>117,000</b>	<b>-</b>	<b>117,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	28,000	-	28,000	-
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	32,000	-	32,000	-
017 Cooperative Promotion	23,625	-	23,625	-
023 Co-operative Training and Development	38,000	-	38,000	-
<b>Programme Total</b>	<b>93,625</b>	<b>-</b>	<b>93,625</b>	<b>-</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
002 Block and Camp Operations	122,400	-	122,400	-
010 Farmer Registration	26,712	-	26,712	18,000
018 Promotion of Crop Diversification and Yield Improvement	46,534	-	46,534	35,000
019 Promotion of Extension Methodology	-	-	-	20,000
025 Promotion of Farmer Technologies	30,000	-	30,000	-
026 Promotion of Irrigation	-	-	-	30,000
028 Promotion of Farm Power and Mechanisation	32,488	-	32,488	32,000
032 Supervision, Monitoring and Backstopping	80,953	-	80,953	20,000
059 Nutrition and Education	45,097	-	45,097	15,000
<b>Programme Total</b>	<b>384,184</b>	<b>-</b>	<b>384,184</b>	<b>170,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	25,000
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>25,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	122,400	-	122,400	200,000
<b>Programme Total</b>	<b>122,400</b>	<b>-</b>	<b>122,400</b>	<b>200,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	15,000
003 Agriculture Information Collection and Dissemination of News	26,000	-	26,000	20,000
005 Agricultural News and Literature Production	14,000	-	14,000	15,000
006 Agricultural Shows	20,000	-	20,000	50,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	15,000	-	15,000	-
009 Livestock Disease Extension	8,542	-	8,542	-
010 Livestock Census	11,392	-	11,392	-
013 Support to Veterinary Camp Operation	125,313	-	125,313	-
019 Veterinary Costs	60,000	-	60,000	-
<b>Programme Total</b>	<b>220,247</b>	<b>-</b>	<b>220,247</b>	<b>-</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	92,474	-	92,474	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
029 Livestock and Fisheries Coordination	18,000	-	18,000	-
<b>Programme Total</b>	<b>231,185</b>	<b>-</b>	<b>231,185</b>	<b>-</b>
<b>Unit Total</b>	<b>1,938,317</b>	<b>-</b>	<b>1,938,317</b>	<b>625,440</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>17 Chembe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	22,000	-	22,000	12,940
002 Non - Personnel Related Costs	18,000	-	18,000	12,500
009 Utility Bills	30,000	-	30,000	15,000
078 Preparation and Submission of Staff Returns	17,743	-	17,743	-
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,440</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	22,000	-	22,000	15,000
<b>Programme Total</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,761	-	34,761	15,000
<b>Programme Total</b>	<b>34,761</b>	<b>-</b>	<b>34,761</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
526 Establishment of Nursery - Fish Farm	350,000	-	350,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	21,432	-	21,432	-
005 Inspection of Agricultural Marketing Infrastructure	13,823	-	13,823	20,000
007 Market Information Collection, Analysis & Dissemination	11,561	-	11,561	20,000
016 Entrepreneurship Development	21,409	-	21,409	-
017 Entrepreneurship Training	-	-	-	20,000
<b>Programme Total</b>	<b>68,225</b>	<b>-</b>	<b>68,225</b>	<b>60,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	117,000	-	117,000	-
<b>Programme Total</b>	<b>117,000</b>	<b>-</b>	<b>117,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	32,000	-	32,000	-
017 Cooperative Promotion	23,625	-	23,625	-
023 Co-operative Training and Development	38,000	-	38,000	-
<b>Programme Total</b>	<b>93,625</b>	<b>-</b>	<b>93,625</b>	<b>-</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
002 Block and Camp Operations	64,800	-	64,800	-
010 Farmer Registration	20,542	-	20,542	18,000
018 Promotion of Crop Diversification and Yield Improvement	80,953	-	80,953	35,000
019 Promotion of Extension Methodology	-	-	-	20,000
025 Promotion of Farmer Technologies	30,000	-	30,000	32,000
026 Promotion of Irrigation	-	-	-	30,000
028 Promotion of Farm Power and Mechanisation	32,488	-	32,488	-
032 Supervision, Monitoring and Backstopping	46,534	-	46,534	20,000
059 Nutrition and Education	44,097	-	44,097	15,000
<b>Programme Total</b>	<b>319,414</b>	<b>-</b>	<b>319,414</b>	<b>170,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	25,000
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>25,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
058 Construction of Irrigation Scheme	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
145 Land Utilization Inventory	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	64,800	-	64,800	200,000
<b>Programme Total</b>	<b>64,800</b>	<b>-</b>	<b>64,800</b>	<b>200,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	15,000
003 Agriculture Information Collection and Dissemination of News	-	-	-	20,000
005 Agricultural News and Literature Production	14,000	-	14,000	15,000
007 District Agricultural Shows	20,000	-	20,000	50,000
<b>Programme Total</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	15,000	-	15,000	-
009 Livestock Disease Extension	8,542	-	8,542	-
010 Livestock Census	11,392	-	11,392	-
013 Support to Veterinary Camp Operation	125,313	-	125,313	-
019 Veterinary Costs	60,000	-	60,000	-
<b>Programme Total</b>	<b>220,247</b>	<b>-</b>	<b>220,247</b>	<b>-</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	92,474	-	92,474	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	40,237	-	40,237	-
029 Livestock and Fisheries Coordination	18,000	-	18,000	-
<b>Programme Total</b>	<b>231,185</b>	<b>-</b>	<b>231,185</b>	<b>-</b>
<b>Unit Total</b>	<b>1,986,947</b>	<b>-</b>	<b>1,986,947</b>	<b>625,440</b>



**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>18 Mwanabombwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	22,000	-	22,000	12,940
002 Non - Personnel Related Costs	18,000	-	18,000	12,500
009 Utility Bills	30,000	-	30,000	15,000
078 Preparation and Submission of Staff Returns	17,743	-	17,743	-
<b>Programme Total</b>	<b>87,743</b>	<b>-</b>	<b>87,743</b>	<b>40,440</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
030 Public Functions and Ceremonies	22,000	-	22,000	15,000
<b>Programme Total</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>15,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	34,761	-	34,761	15,000
<b>Programme Total</b>	<b>34,761</b>	<b>-</b>	<b>34,761</b>	<b>15,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	21,432	-	21,432	-
005 Inspection of Agricultural Marketing Infrastructure	13,823	-	13,823	20,000
007 Market Information Collection, Analysis & Dissemination	11,561	-	11,561	20,000
017 Entrepreneurship Training	21,409	-	21,409	20,000
<b>Programme Total</b>	<b>68,225</b>	<b>-</b>	<b>68,225</b>	<b>60,000</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
002 Capture Extension Management	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
008 Conduct Co-operative Inspections, Arbitration and Investigations	32,000	-	32,000	-
017 Cooperative Promotion	23,625	-	23,625	-
023 Co-operative Training and Development	38,000	-	38,000	-
<b>Programme Total</b>	<b>93,625</b>	<b>-</b>	<b>93,625</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
002 Block and Camp Operations	86,400	-	86,400	-
010 Farmer Registration	22,854	-	22,854	18,000
018 Promotion of Crop Diversification and Yield Improvement	80,953	-	80,953	35,000
025 Promotion of Farmer Technologies	30,000	-	30,000	20,000
026 Promotion of Irrigation	-	-	-	30,000
028 Promotion of Farm Power and Mechanisation	32,488	-	32,488	32,000
032 Supervision, Monitoring and Backstopping	46,534	-	46,534	20,000
059 Nutrition and Education	44,097	-	44,097	15,000
095 Support to Mbereshi FTC	100,000	-	100,000	-
<b>Programme Total</b>	<b>443,326</b>	<b>-</b>	<b>443,326</b>	<b>170,000</b>

**HEAD 89/31 MINISTRY OF AGRICULTURE - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	48,947	-	48,947	25,000
<b>Programme Total</b>	<b>48,947</b>	<b>-</b>	<b>48,947</b>	<b>25,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	86,400	-	86,400	200,000
<b>Programme Total</b>	<b>86,400</b>	<b>-</b>	<b>86,400</b>	<b>200,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	20,000	-	20,000	15,000
003 Agriculture Information Collection and Dissemination of News	26,000	-	26,000	20,000
005 Agricultural News and Literature Production	14,000	-	14,000	15,000
007 District Agricultural Shows	20,000	-	20,000	50,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>100,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	15,000	-	15,000	-
009 Livestock Disease Extension	8,542	-	8,542	-
010 Livestock Census	11,392	-	11,392	-
013 Support to Veterinary Camp Operation	68,163	-	68,163	-
019 Veterinary Costs	45,000	-	45,000	-
<b>Programme Total</b>	<b>148,097</b>	<b>-</b>	<b>148,097</b>	<b>-</b>
<b>Programme: 1369 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,178	-	30,178	-
002 Livestock Extension	92,474	-	92,474	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
004 Support to Camp Operations	44,236	-	44,236	-
<b>Programme Total</b>	<b>217,184</b>	<b>-</b>	<b>217,184</b>	<b>-</b>
<b>Unit Total</b>	<b>1,405,308</b>	<b>-</b>	<b>1,405,308</b>	<b>625,440</b>
<b>Department Total</b>	<b>28,651,779</b>	<b>-</b>	<b>28,651,779</b>	<b>8,365,270</b>

**HEAD 89/32 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	7,764,231	-	7,764,231	4,068,938
002 Salaries Division II	12,326,165	-	12,326,165	6,107,930
003 Salaries Division III	2,860,920	-	2,860,920	1,395,900
005 Other Emoluments	457,411	-	457,411	83,380
<b>Programme Total</b>	<b>23,408,727</b>	<b>-</b>	<b>23,408,727</b>	<b>11,656,148</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	35,000	-	35,000	15,500
150 Backstopping and Supervisory Visits	30,000	-	30,000	12,500
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>28,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Agricultural Shows	-	-	-	49,500
029 Provincial and National Agricultural Shows	143,000	-	143,000	130,500
<b>Programme Total</b>	<b>143,000</b>	<b>-</b>	<b>143,000</b>	<b>180,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	497,460	-	497,460	-
<b>Programme Total</b>	<b>497,460</b>	<b>-</b>	<b>497,460</b>	<b>-</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
028 Audit Operations	80,000	-	80,000	24,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>24,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	90,500	-	90,500	31,750
018 IFMIS Activities	6,000	-	6,000	-
069 Consultation, Planning and Review Meetings	19,500	-	19,500	7,500
<b>Programme Total</b>	<b>116,000</b>	<b>-</b>	<b>116,000</b>	<b>39,250</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
002 Backstopping and Supervisory Visits	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Unit Total</b>	<b>24,340,187</b>	<b>-</b>	<b>24,340,187</b>	<b>11,927,398</b>

**HEAD 89/32 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	65,500	-	65,500	25,150
009 Utility Bills	130,000	-	130,000	38,350
088 Registry Record and Data Management	28,014	-	28,014	8,264
151 Staff Welfare (HIV/AIDS)	-	-	-	5,050
<b>Programme Total</b>	<b>223,514</b>	<b>-</b>	<b>223,514</b>	<b>76,814</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
020 Construction and Rehabilitation of Existing Infrastructure	170,000	-	170,000	-
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
015 Payroll Management and Establishment Control	21,000	-	21,000	11,000
032 Staff Development	135,000	-	135,000	40,128
<b>Programme Total</b>	<b>156,000</b>	<b>-</b>	<b>156,000</b>	<b>51,128</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
016 Procurement of Goods	26,000	-	26,000	25,619
<b>Programme Total</b>	<b>26,000</b>	<b>-</b>	<b>26,000</b>	<b>25,619</b>
<b>Unit Total</b>	<b>575,514</b>	<b>-</b>	<b>575,514</b>	<b>153,561</b>
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	34,000	-	34,000	-
<b>Programme Total</b>	<b>34,000</b>	<b>-</b>	<b>34,000</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
027 Monitoring and Evaluation of Agricultural Programmes	40,000	-	40,000	62,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>62,000</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
002 Budget Development and Planning and Coordination	26,000	-	26,000	-
<b>Programme Total</b>	<b>26,000</b>	<b>-</b>	<b>26,000</b>	<b>-</b>
<b>Unit Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>62,000</b>

**HEAD 89/32 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>04 Agriculture</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	75,000	-	75,000	22,125
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>22,125</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
011 Food and Nutrition, HIV/AIDS and Gender Management	23,000	-	23,000	6,785
<b>Programme Total</b>	<b>23,000</b>	<b>-</b>	<b>23,000</b>	<b>6,785</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
087 Construction/rehabilitation of Farm Institute (fi)	570,000	-	570,000	530,000
<b>Programme Total</b>	<b>570,000</b>	<b>-</b>	<b>570,000</b>	<b>530,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	100,000	-	100,000	59,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>59,000</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	21,000	-	21,000	20,000
021 Promotion of Farm Management Skills	28,000	-	28,000	19,400
046 Crop Diversification and Yield Improvement	166,000	-	166,000	75,000
059 Nutrition and Education	37,676	-	37,676	23,089
077 Extension Methodology - Technology Transfer	37,813	-	37,813	33,900
<b>Programme Total</b>	<b>290,489</b>	<b>-</b>	<b>290,489</b>	<b>171,389</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
008 Promotion of Agricultural of Mechanisation and Animal Draft	45,191	-	45,191	26,664
<b>Programme Total</b>	<b>45,191</b>	<b>-</b>	<b>45,191</b>	<b>26,664</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
032 Support to Formation of Water User Associations	194,000	-	194,000	114,460
<b>Programme Total</b>	<b>194,000</b>	<b>-</b>	<b>194,000</b>	<b>114,460</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
030 Conservation Farming	48,000	-	48,000	28,050
032 Mapping and Remote Sensing	47,000	-	47,000	28,000
<b>Programme Total</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>56,050</b>
<b>Unit Total</b>	<b>1,392,680</b>	<b>-</b>	<b>1,392,680</b>	<b>986,473</b>

**HEAD 89/32 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	57,000	-	57,000	-
<b>Programme Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	-
030 Public Functions and Ceremonies	29,000	-	29,000	-
<b>Programme Total</b>	<b>49,000</b>	<b>-</b>	<b>49,000</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
006 Livestock Disease Data Collection and Analysis	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
002 Supervision and Backstopping	29,000	-	29,000	-
<b>Programme Total</b>	<b>29,000</b>	<b>-</b>	<b>29,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
067 Research	20,145	-	20,145	-
086 Tsetse and Trypanosomiasis Surveys and Surveillance	34,000	-	34,000	-
<b>Programme Total</b>	<b>54,145</b>	<b>-</b>	<b>54,145</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	30,000	-	30,000	-
009 Livestock Disease Extension	25,000	-	25,000	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Unit Total</b>	<b>269,145</b>	<b>-</b>	<b>269,145</b>	<b>-</b>

**HEAD 89/32 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	67,800	-	67,800	-
<b>Programme Total</b>	<b>67,800</b>	<b>-</b>	<b>67,800</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
026 Shows and Exhibitions	32,500	-	32,500	-
<b>Programme Total</b>	<b>32,500</b>	<b>-</b>	<b>32,500</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
021 In House Training	57,600	-	57,600	-
<b>Programme Total</b>	<b>57,600</b>	<b>-</b>	<b>57,600</b>	<b>-</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
010 Stocking of Small Water Bodies	73,291	-	73,291	-
<b>Programme Total</b>	<b>73,291</b>	<b>-</b>	<b>73,291</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	46,050	-	46,050	-
012 Strengthen Transboundary Fisheries Management and Monitor Joint Shared Waterbodies	28,600	-	28,600	-
042 Fish Restocking of Small Water Bodies	50,500	-	50,500	-
<b>Programme Total</b>	<b>125,150</b>	<b>-</b>	<b>125,150</b>	<b>-</b>
<b>Programme: 1120 Monitoring and Evaluation</b>				
<b>Activities:</b>				
024 Monitoring and Evaluation	40,000	-	40,000	-
094 Planning and Review Meetings	36,800	-	36,800	-
<b>Programme Total</b>	<b>76,800</b>	<b>-</b>	<b>76,800</b>	<b>-</b>
<b>Programme: 1137 Procurement Management</b>				
<b>Activities:</b>				
033 Procurement of Water and Land Transport	395,000	-	395,000	-
<b>Programme Total</b>	<b>395,000</b>	<b>-</b>	<b>395,000</b>	<b>-</b>
<b>Unit Total</b>	<b>828,141</b>	<b>-</b>	<b>828,141</b>	<b>-</b>

**HEAD 89/32 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Agribusiness and Marketing</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	42,000	-	42,000	5,290
<b>Programme Total</b>	<b>42,000</b>	<b>-</b>	<b>42,000</b>	<b>5,290</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
001 Establishment and Management of Agricultural Market Information Database	40,000	-	40,000	25,000
005 Inspection of Agricultural Marketing Infrastructure	40,000	-	40,000	25,000
017 Entrepreneurship Training	-	-	-	35,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>85,000</b>
<b>Unit Total</b>	<b>162,000</b>	<b>-</b>	<b>162,000</b>	<b>90,290</b>
<b>08 Co-operatives</b>				
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
006 Backstopping on Co-operative Inspections and Internal Audits	15,000	-	15,000	-
015 Co-operative Inspections, Arbitration and Investigations	27,000	-	27,000	-
023 Co-operative Training and Development	19,000	-	19,000	-
059 Office Administration	29,000	-	29,000	-
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>
<b>Unit Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>
<b>09 Seed Control and Certification Institute</b>				
<b>Programme: 1058 Seed Testing</b>				
<b>Activities:</b>				
006 Routine Seed Testing	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Programme: 1093 Inspections</b>				
<b>Activities:</b>				
030 Seed Inspections and Sampling	230,000	-	230,000	115,700
<b>Programme Total</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>115,700</b>
<b>Unit Total</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>135,700</b>



**HEAD 89/32 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>10 National Agricultural Information Services</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	23,750
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,750</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
004 Agricultural News and Literature Production	29,000	-	29,000	20,328
<b>Programme Total</b>	<b>29,000</b>	<b>-</b>	<b>29,000</b>	<b>20,328</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	84,500	-	84,500	40,532
002 Radio Information Collection and Dissemination	41,000	-	41,000	21,440
004 Radio and Television Programme Production	65,500	-	65,500	-
<b>Programme Total</b>	<b>191,000</b>	<b>-</b>	<b>191,000</b>	<b>61,972</b>
<b>Unit Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>106,050</b>
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	37,000	-	37,000	-
118 Planning, Review and Consultation Meetings	41,361	-	41,361	-
<b>Programme Total</b>	<b>78,361</b>	<b>-</b>	<b>78,361</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	82,723	-	82,723	-
<b>Programme Total</b>	<b>82,723</b>	<b>-</b>	<b>82,723</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory	64,084	-	64,084	-
008 Livestock Data Collection	103,403	-	103,403	-
<b>Programme Total</b>	<b>167,487</b>	<b>-</b>	<b>167,487</b>	<b>-</b>
<b>Programme: 1999 Livestock Products</b>				
<b>Activities:</b>				
001 Livestock Costs	64,084	-	64,084	-
002 Livestock Extension	20,000	-	20,000	-
003 Product Quality Control and Promotion	20,000	-	20,000	-
068 Registration of Processors & Service Providers	20,000	-	20,000	-
<b>Programme Total</b>	<b>124,084</b>	<b>-</b>	<b>124,084</b>	<b>-</b>
<b>Unit Total</b>	<b>452,655</b>	<b>-</b>	<b>452,655</b>	<b>-</b>
<b>Department Total</b>	<b>28,660,322</b>	<b>-</b>	<b>28,660,322</b>	<b>13,461,472</b>

**HEAD 89/33 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Lusaka District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	7,000	-	7,000	-
003 Office Administration	55,181	-	55,181	32,601
009 Utility Bills	56,000	-	56,000	34,014
083 Public Functions and Ceremonies	-	-	-	7,640
<b>Programme Total</b>	<b>118,181</b>	<b>-</b>	<b>118,181</b>	<b>74,255</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	-	-	-	25,000
094 Labour/Women's and Youth Day	19,512	-	19,512	-
<b>Programme Total</b>	<b>19,512</b>	<b>-</b>	<b>19,512</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	26,079	-	26,079	13,500
<b>Programme Total</b>	<b>26,079</b>	<b>-</b>	<b>26,079</b>	<b>13,500</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	11,000	-	11,000	12,008
031 Monitoring of Strategic Reserves	11,288	-	11,288	10,218
<b>Programme Total</b>	<b>22,288</b>	<b>-</b>	<b>22,288</b>	<b>22,226</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
001 Collection, Analysis and Dissemination of Agricultural Marketing Information	17,900	-	17,900	18,496
016 Quarterly Data Collection, Verification and Report Survey	15,795	-	15,795	12,027
<b>Programme Total</b>	<b>33,695</b>	<b>-</b>	<b>33,695</b>	<b>30,523</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	72,800	-	72,800	-
<b>Programme Total</b>	<b>72,800</b>	<b>-</b>	<b>72,800</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	20,750	-	20,750	-
016 Training and Sensitization of Farmers/fishers	21,200	-	21,200	-
<b>Programme Total</b>	<b>41,950</b>	<b>-</b>	<b>41,950</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	18,000	-	18,000	-
018 Co-operative Promotion	23,000	-	23,000	-
023 Co-operative Training and Development	37,843	-	37,843	-
<b>Programme Total</b>	<b>78,843</b>	<b>-</b>	<b>78,843</b>	<b>-</b>

**HEAD 89/33 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	15,000	-	15,000	14,070
016 Monitoring and Backstopping Visits	10,000	-	10,000	13,100
018 Promotion of Crop Diversification and Yield Improvement	80,352	-	80,352	40,884
021 Promotion of Farm Management Skills	30,000	-	30,000	30,000
059 Nutrition and Education	41,358	-	41,358	28,873
077 Extension Methodology - Technology Transfer	59,789	-	59,789	18,692
<b>Programme Total</b>	<b>236,499</b>	<b>-</b>	<b>236,499</b>	<b>145,619</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	43,947	-	43,947	14,154
<b>Programme Total</b>	<b>43,947</b>	<b>-</b>	<b>43,947</b>	<b>14,154</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	32,331	-	32,331	18,591
<b>Programme Total</b>	<b>32,331</b>	<b>-</b>	<b>32,331</b>	<b>18,591</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
145 Land Utilization Inventory	40,000	-	40,000	23,908
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>23,908</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	105,000	-	105,000	62,000
<b>Programme Total</b>	<b>105,000</b>	<b>-</b>	<b>105,000</b>	<b>62,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	23,800	-	23,800	18,149
002 Radio Information Collection and Dissemination	20,000	-	20,000	17,367
005 Agricultural News and Literature Production	11,200	-	11,200	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>35,516</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	14,758	-	14,758	-
009 Livestock Disease Extension	14,000	-	14,000	-
010 Livestock Census	8,000	-	8,000	-
013 Support to Veterinary Camp Operation	53,175	-	53,175	-
<b>Programme Total</b>	<b>89,933</b>	<b>-</b>	<b>89,933</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Development-Fisheries</b>				
<b>Activities:</b>				
031 Construction of Staff Houses	285,000	-	285,000	-
<b>Programme Total</b>	<b>285,000</b>	<b>-</b>	<b>285,000</b>	<b>-</b>

**HEAD 89/33 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	44,823	-	44,823	-
002 Livestock Extension	114,961	-	114,961	-
003 Product Quality Control and Promotion	46,799	-	46,799	-
010 Artificial Insemination Materials	200,000	-	200,000	-
060 Support to Camp Operations	23,658	-	23,658	-
067 Operation Costs for Livestock Breeding Centres	400,000	-	400,000	-
<b>Programme Total</b>	<b>830,241</b>	<b>-</b>	<b>830,241</b>	<b>-</b>
<b>Unit Total</b>	<b>2,131,299</b>	<b>-</b>	<b>2,131,299</b>	<b>465,292</b>

**HEAD 89/33 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Chongwe District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,181	-	55,181	20,031
009 Utility Bills	90,050	-	90,050	21,002
151 Staff Welfare (HIV/AIDS)	7,000	-	7,000	-
<b>Programme Total</b>	<b>152,231</b>	<b>-</b>	<b>152,231</b>	<b>41,033</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	20,000	-	20,000	25,000
094 Labour/Women's and Youth Day	16,512	-	16,512	-
<b>Programme Total</b>	<b>36,512</b>	<b>-</b>	<b>36,512</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	26,079	-	26,079	7,902
<b>Programme Total</b>	<b>26,079</b>	<b>-</b>	<b>26,079</b>	<b>7,902</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	100,000	-	100,000	-
034 Construction and Rehabilitation of Dip Tank	320,000	-	320,000	-
528 Procurement of Conference Furniture	30,000	-	30,000	-
<b>Programme Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
003 Identify Projects Involved in Entrepreneurship Training	18,754	-	18,754	-
005 Inspection of Agricultural Marketing Infrastructure	10,200	-	10,200	-
006 Market Information and Research	9,300	-	9,300	-
007 Market Information Collection, Analysis & Dissemination	-	-	-	16,940
019 Entrepreneurship Training and Development	-	-	-	16,194
031 Monitoring of Strategic Reserves	16,432	-	16,432	-
<b>Programme Total</b>	<b>54,686</b>	<b>-</b>	<b>54,686</b>	<b>33,134</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
002 Aquaculture Management	47,500	-	47,500	-
104 Distribution of Fingerlings	48,200	-	48,200	-
<b>Programme Total</b>	<b>95,700</b>	<b>-</b>	<b>95,700</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
003 Capture Fisheries Development	24,677	-	24,677	-
007 Fisheries Surveillance and Enforcement	40,000	-	40,000	-
011 Aquaculture Extension and Farmer Training	30,500	-	30,500	-
<b>Programme Total</b>	<b>95,177</b>	<b>-</b>	<b>95,177</b>	<b>-</b>

**HEAD 89/33 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	19,000	-	19,000	-
017 Cooperative Promotion	23,000	-	23,000	-
023 Co-operative Training and Development	34,844	-	34,844	-
<b>Programme Total</b>	<b>76,844</b>	<b>-</b>	<b>76,844</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	25,939	-	25,939	-
016 Monitoring and Backstopping Visits	10,000	-	10,000	-
018 Promotion of Crop Diversification and Yield Improvement	84,352	-	84,352	52,413
021 Promotion of Farm Management Skills	30,000	-	30,000	24,650
059 Nutrition and Education	41,358	-	41,358	20,226
077 Extension Methodology - Technology Transfer	59,789	-	59,789	32,372
<b>Programme Total</b>	<b>251,438</b>	<b>-</b>	<b>251,438</b>	<b>129,661</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	43,947	-	43,947	13,315
<b>Programme Total</b>	<b>43,947</b>	<b>-</b>	<b>43,947</b>	<b>13,315</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	32,331	-	32,331	19,590
<b>Programme Total</b>	<b>32,331</b>	<b>-</b>	<b>32,331</b>	<b>19,590</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
003 Conduct District Staff & Farmer Training in Irrigation Practices	-	-	-	22,687
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,687</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
003 Establishment of the Agricultural Land Use and Management Information Centre	40,000	-	40,000	26,196
018 CF Database Development	38,000	-	38,000	21,065
<b>Programme Total</b>	<b>78,000</b>	<b>-</b>	<b>78,000</b>	<b>47,261</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	110,800	-	110,800	67,134
<b>Programme Total</b>	<b>110,800</b>	<b>-</b>	<b>110,800</b>	<b>67,134</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	24,400	-	24,400	18,714
003 Agriculture Information Collection and Dissemination of News	15,400	-	15,400	13,399
005 Agricultural News and Literature Production	13,200	-	13,200	-
<b>Programme Total</b>	<b>53,000</b>	<b>-</b>	<b>53,000</b>	<b>32,113</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	23,000	-	23,000	-
009 Livestock Disease Extension	32,187	-	32,187	-
010 Livestock Census	15,000	-	15,000	-
013 Support to Veterinary Camp Operation	130,780	-	130,780	-
<b>Programme Total</b>	<b>200,967</b>	<b>-</b>	<b>200,967</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	30,000	-	30,000	-
002 Livestock Extension	100,735	-	100,735	-
003 Product Quality Control and Promotion	40,247	-	40,247	-
010 Milk Collection Centres	600,000	-	600,000	-
060 Support to Camp Operations	43,201	-	43,201	-
067 Operation Costs for Livestock Breeding Centres	400,000	-	400,000	-
<b>Programme Total</b>	<b>1,214,183</b>	<b>-</b>	<b>1,214,183</b>	<b>-</b>
<b>Unit Total</b>	<b>2,971,895</b>	<b>-</b>	<b>2,971,895</b>	<b>438,830</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Kafue District Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,181	-	55,181	39,500
009 Utility Bills	104,000	-	104,000	25,000
083 Public Functions and Ceremonies	19,512	-	19,512	15,000
151 Staff Welfare (HIV/AIDS)	7,000	-	7,000	8,000
<b>Programme Total</b>	<b>185,693</b>	<b>-</b>	<b>185,693</b>	<b>87,500</b>
<b>Programme: 1002 District and Provincial Shows</b>				
<b>Activities:</b>				
007 District and Provincial Shows	32,100	-	32,100	25,000
<b>Programme Total</b>	<b>32,100</b>	<b>-</b>	<b>32,100</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	26,079	-	26,079	15,000
<b>Programme Total</b>	<b>26,079</b>	<b>-</b>	<b>26,079</b>	<b>15,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
019 Construction and Rehabilitation of Camp Houses	100,000	-	100,000	-
024 Construction of Mungu FTC	-	-	-	170,000
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
515 Plant Protection and Quarantine-buildings and Structure Construction	100,000	-	100,000	-
<b>Programme Total</b>	<b>360,000</b>	<b>-</b>	<b>360,000</b>	<b>170,000</b>
<b>Programme: 1013 Advisory services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	52,000
264 Construction and Rehabilitation of Mungu FTC	200,000	-	200,000	-
<b>Programme Total</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>52,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	11,000	-	11,000	13,500
006 Market Information and Research	17,900	-	17,900	-
017 Entrepreneurship Training	15,795	-	15,795	19,500
031 Monitoring of Strategic Reserves	11,288	-	11,288	14,000
<b>Programme Total</b>	<b>55,983</b>	<b>-</b>	<b>55,983</b>	<b>47,000</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
005 Border Inspections	60,000	-	60,000	30,000
006 Issuance of Phytosanitary Certificates	20,000	-	20,000	15,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>45,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	55,782	-	55,782	-
071 Fish Hatchery	53,941	-	53,941	-
<b>Programme Total</b>	<b>109,723</b>	<b>-</b>	<b>109,723</b>	<b>-</b>



**HEAD 89/33 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	22,600	-	22,600	-
020 Establish and Strengthen Co-management Structures	30,091	-	30,091	-
025 Fishers Registration and Licensing	23,850	-	23,850	-
048 Conduct Sensitisation Meetings	28,591	-	28,591	-
<b>Programme Total</b>	<b>105,132</b>	<b>-</b>	<b>105,132</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	19,000	-	19,000	-
018 Co-operative Promotion	25,000	-	25,000	-
023 Co-operative Training and Development	34,843	-	34,843	-
<b>Programme Total</b>	<b>78,843</b>	<b>-</b>	<b>78,843</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
014 Land Use Monitoring	30,000	-	30,000	-
018 Promotion of Crop Diversification and Yield Improvement	86,352	-	86,352	15,000
021 Promotion of Farm Management Skills	30,000	-	30,000	20,000
032 Supervision, Monitoring and Backstopping	-	-	-	15,000
059 Nutrition and Education	41,358	-	41,358	20,000
077 Extension Methodology - Technology Transfer	39,789	-	39,789	15,000
<b>Programme Total</b>	<b>227,499</b>	<b>-</b>	<b>227,499</b>	<b>85,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	43,947	-	43,947	25,000
<b>Programme Total</b>	<b>43,947</b>	<b>-</b>	<b>43,947</b>	<b>25,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	32,331	-	32,331	15,000
<b>Programme Total</b>	<b>32,331</b>	<b>-</b>	<b>32,331</b>	<b>15,000</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
061 Irrigation Development	980,000	-	980,000	25,000
<b>Programme Total</b>	<b>980,000</b>	<b>-</b>	<b>980,000</b>	<b>25,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	40,000	-	40,000	15,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>15,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
003 Farm Visits and Farmer Exchange Visits	22,855	-	22,855	29,500
006 Farmer Facilitation	88,600	-	88,600	53,000
<b>Programme Total</b>	<b>111,455</b>	<b>-</b>	<b>111,455</b>	<b>82,500</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	26,400	-	26,400	11,000
003 Agriculture Information Collection and Dissemination of News	15,400	-	15,400	11,000
005 Agricultural News and Literature Production	13,200	-	13,200	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>22,000</b>
<b>Programme: 1220 Veterinary and livestock Development</b>				
<b>Activities:</b>				
008 Support to Veterinary Camp Operation	77,921	-	77,921	-
<b>Programme Total</b>	<b>77,921</b>	<b>-</b>	<b>77,921</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	14,000	-	14,000	-
009 Livestock Disease Extension	14,000	-	14,000	-
010 Livestock Census	10,000	-	10,000	-
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>
<b>Programme: 1259 Infrastructure Rehabilitation and Construction</b>				
<b>Activities:</b>				
003 Construction of Fish Hatchery	125,000	-	125,000	-
<b>Programme Total</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	37,468	-	37,468	-
002 Livestock Extension	114,961	-	114,961	-
003 Product Quality Control and Promotion	46,799	-	46,799	-
060 Support to Camp Operations	28,350	-	28,350	-
<b>Programme Total</b>	<b>227,578</b>	<b>-</b>	<b>227,578</b>	<b>-</b>
<b>Unit Total</b>	<b>3,272,284</b>	<b>-</b>	<b>3,272,284</b>	<b>711,000</b>

**HEAD 89/33 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Luangwa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,181	-	55,181	22,539
009 Utility Bills	36,000	-	36,000	10,551
083 Public Functions and Ceremonies	19,512	-	19,512	5,951
151 Staff Welfare (HIV/AIDS)	7,000	-	7,000	-
<b>Programme Total</b>	<b>117,693</b>	<b>-</b>	<b>117,693</b>	<b>39,041</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	20,000	-	20,000	25,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	26,079	-	26,079	7,954
<b>Programme Total</b>	<b>26,079</b>	<b>-</b>	<b>26,079</b>	<b>7,954</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	330,000	-	330,000	-
514 Construction & Rehabilitation of Kaunga FTC	100,000	-	100,000	-
<b>Programme Total</b>	<b>430,000</b>	<b>-</b>	<b>430,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	80,000	-	80,000	67,100
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>67,100</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	17,900	-	17,900	17,629
006 Market Information and Research	11,000	-	11,000	-
017 Entrepreneurship Training	15,795	-	15,795	16,521
031 Monitoring of Strategic Reserves	11,288	-	11,288	-
<b>Programme Total</b>	<b>55,983</b>	<b>-</b>	<b>55,983</b>	<b>34,150</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	68,900	-	68,900	-
<b>Programme Total</b>	<b>68,900</b>	<b>-</b>	<b>68,900</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	45,550	-	45,550	-
010 Licensing of Industrial Fishers	36,900	-	36,900	-
012 Strengthen Transboundary Fisheries Management and Monitor Joint Shared Waterbodies	24,000	-	24,000	-
020 Establish and Strengthen Co-management Structures	41,257	-	41,257	-
<b>Programme Total</b>	<b>147,707</b>	<b>-</b>	<b>147,707</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	19,000	-	19,000	-
018 Co-operative Promotion	25,000	-	25,000	-
023 Co-operative Training and Development	34,843	-	34,843	-
<b>Programme Total</b>	<b>78,843</b>	<b>-</b>	<b>78,843</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
014 Land Use Monitoring	30,000	-	30,000	18,300
016 Monitoring and Backstopping Visits	-	-	-	10,980
018 Promotion of Crop Diversification and Yield Improvement	80,352	-	80,352	34,160
021 Promotion of Farm Management Skills	30,000	-	30,000	23,180
059 Nutrition and Education	41,358	-	41,358	21,568
077 Extension Methodology - Technology Transfer	39,789	-	39,789	27,813
<b>Programme Total</b>	<b>221,499</b>	<b>-</b>	<b>221,499</b>	<b>136,001</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	43,947	-	43,947	13,404
<b>Programme Total</b>	<b>43,947</b>	<b>-</b>	<b>43,947</b>	<b>13,404</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	32,331	-	32,331	16,722
<b>Programme Total</b>	<b>32,331</b>	<b>-</b>	<b>32,331</b>	<b>16,722</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
003 Conduct District Staff & Farmer Training in Irrigation Practices	-	-	-	12,964
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,964</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
031 Agriculture, Land and Planning	50,000	-	50,000	28,500
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>28,500</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
427 Infrastructure Rehabilitation (fisheries Office Rehabilitation)	115,000	-	115,000	-
<b>Programme Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	65,200	-	65,200	39,772
<b>Programme Total</b>	<b>65,200</b>	<b>-</b>	<b>65,200</b>	<b>39,772</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	23,800	-	23,800	14,518
003 Agriculture Information Collection and Dissemination of News	20,000	-	20,000	19,032
005 Agricultural News and Literature Production	11,200	-	11,200	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>33,550</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	17,000	-	17,000	-
009 Livestock Disease Extension	14,000	-	14,000	-
010 Livestock Census	15,000	-	15,000	-
013 Support to Veterinary Camp Operation	62,603	-	62,603	-
<b>Programme Total</b>	<b>108,603</b>	<b>-</b>	<b>108,603</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	46,956	-	46,956	-
002 Livestock Extension	116,069	-	116,069	-
003 Product Quality Control and Promotion	30,359	-	30,359	-
060 Support to Camp Operations	33,401	-	33,401	-
<b>Programme Total</b>	<b>226,785</b>	<b>-</b>	<b>226,785</b>	<b>-</b>
<b>Unit Total</b>	<b>1,943,570</b>	<b>-</b>	<b>1,943,570</b>	<b>454,158</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Shibuyinji District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,181	-	55,181	21,424
009 Utility Bills	37,500	-	37,500	5,925
083 Public Functions and Ceremonies	19,512	-	19,512	-
151 Staff Welfare (HIV/AIDS)	7,000	-	7,000	-
<b>Programme Total</b>	<b>119,193</b>	<b>-</b>	<b>119,193</b>	<b>27,349</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	35,800	-	35,800	25,001
<b>Programme Total</b>	<b>35,800</b>	<b>-</b>	<b>35,800</b>	<b>25,001</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	40,500	-	40,500	18,700
<b>Programme Total</b>	<b>40,500</b>	<b>-</b>	<b>40,500</b>	<b>18,700</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
031 Construction of Camp Houses	90,000	-	90,000	-
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
516 Construction and Rehabilitation of Mukulaikwa FTC	240,000	-	240,000	210,000
<b>Programme Total</b>	<b>490,000</b>	<b>-</b>	<b>490,000</b>	<b>210,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	100,000	-	100,000	59,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>59,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
001 Establishment and Management of Agricultural Market Information Database	16,432	-	16,432	18,002
005 Inspection of Agricultural Marketing Infrastructure	10,200	-	10,200	-
006 Market Information and Research	-	-	-	12,858
017 Entrepreneurship Training	20,745	-	20,745	11,660
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	9,300	-	9,300	12,630
<b>Programme Total</b>	<b>56,677</b>	<b>-</b>	<b>56,677</b>	<b>55,150</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
011 Training and Sensitization of Fishers and Fish Farmers	73,450	-	73,450	-
<b>Programme Total</b>	<b>73,450</b>	<b>-</b>	<b>73,450</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
010 Licensing of Industrial Fishers	45,629	-	45,629	-
017 Operationalise Fisheries Protocols	22,900	-	22,900	-
020 Establish and Strengthen Co-management Structures	38,269	-	38,269	-
022 Mapping Fishing Areas	34,569	-	34,569	-
<b>Programme Total</b>	<b>141,367</b>	<b>-</b>	<b>141,367</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	34,770	-	34,770	-
018 Co-operative Promotion	27,680	-	27,680	-
023 Co-operative Training and Development	16,394	-	16,394	-
<b>Programme Total</b>	<b>78,844</b>	<b>-</b>	<b>78,844</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	22,085	-	22,085	-
014 Land Use Monitoring	30,000	-	30,000	21,000
018 Promotion of Crop Diversification and Yield Improvement	80,352	-	80,352	32,700
021 Promotion of Farm Management Skills	30,000	-	30,000	19,000
059 Nutrition and Education	41,358	-	41,358	35,451
077 Extension Methodology - Technology Transfer	-	-	-	20,500
<b>Programme Total</b>	<b>203,795</b>	<b>-</b>	<b>203,795</b>	<b>128,651</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	43,947	-	43,947	17,132
<b>Programme Total</b>	<b>43,947</b>	<b>-</b>	<b>43,947</b>	<b>17,132</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	32,331	-	32,331	37,200
<b>Programme Total</b>	<b>32,331</b>	<b>-</b>	<b>32,331</b>	<b>37,200</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
053 Irrigation Development	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
018 CF Database Development	50,000	-	50,000	19,500
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>19,500</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	80,800	-	80,800	34,957
008 Field Operations	-	-	-	50,300
<b>Programme Total</b>	<b>80,800</b>	<b>-</b>	<b>80,800</b>	<b>85,257</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	26,400	-	26,400	24,480
003 Agriculture Information Collection and Dissemination of News	15,400	-	15,400	10,780
005 Agricultural News and Literature Production	13,200	-	13,200	13,200
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>48,460</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	25,000	-	25,000	-
009 Livestock Disease Extension	14,000	-	14,000	-
010 Livestock Census	15,000	-	15,000	-
013 Support to Veterinary Camp Operation	124,664	-	124,664	-
<b>Programme Total</b>	<b>178,664</b>	<b>-</b>	<b>178,664</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	44,823	-	44,823	-
002 Livestock Extension	114,961	-	114,961	-
003 Product Quality Control and Promotion	46,799	-	46,799	-
012 Construction of Office Block	740,000	-	740,000	-
013 Milk Collection Centre-farmer Training Centre	800,000	-	800,000	-
014 Artificial Insemination Satellite Centres	1,000,000	-	1,000,000	-
060 Support to Camp Operations	28,350	-	28,350	-
061 Breeding Centres Development (Mukulaikwa Operational Funds)	650,000	-	650,000	-
<b>Programme Total</b>	<b>3,424,933</b>	<b>-</b>	<b>3,424,933</b>	<b>-</b>
<b>Unit Total</b>	<b>5,205,301</b>	<b>-</b>	<b>5,205,301</b>	<b>751,400</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>10 Chirundu District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,181	-	55,181	17,748
009 Utility Bills	37,500	-	37,500	28,250
083 Public Functions and Ceremonies	19,512	-	19,512	-
151 Staff Welfare (HIV/AIDS)	7,000	-	7,000	-
<b>Programme Total</b>	<b>119,193</b>	<b>-</b>	<b>119,193</b>	<b>45,998</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	20,000	-	20,000	25,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	26,079	-	26,079	9,700
<b>Programme Total</b>	<b>26,079</b>	<b>-</b>	<b>26,079</b>	<b>9,700</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	330,000	-	330,000	-
505 Construction of Livestock Service Centres	150,000	-	150,000	-
<b>Programme Total</b>	<b>480,000</b>	<b>-</b>	<b>480,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	17,900	-	17,900	10,919
006 Market Information and Research	11,000	-	11,000	-
017 Entrepreneurship Training	15,795	-	15,795	12,635
031 Monitoring of Strategic Reserves	11,288	-	11,288	10,596
<b>Programme Total</b>	<b>55,983</b>	<b>-</b>	<b>55,983</b>	<b>34,150</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	88,500	-	88,500	-
038 Station Management	59,000	-	59,000	-
<b>Programme Total</b>	<b>147,500</b>	<b>-</b>	<b>147,500</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	86,850	-	86,850	-
007 Fisheries Surveillance and Enforcement	49,900	-	49,900	-
016 Training and Sensitization of Farmers/fishers	23,400	-	23,400	-
020 Establish and Strengthen Co-management Structures	23,200	-	23,200	-
023 Strengthen Transboundary Fisheries Management and Monitor Jo	22,100	-	22,100	-
043 Licensing and Registration of Fishers	35,619	-	35,619	-
051 Border Fish Inspections	28,419	-	28,419	-
<b>Programme Total</b>	<b>269,488</b>	<b>-</b>	<b>269,488</b>	<b>-</b>

**HEAD 89/33 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	18,000	-	18,000	-
017 Cooperative Promotion	26,000	-	26,000	-
023 Co-operative Training and Development	34,843	-	34,843	-
<b>Programme Total</b>	<b>78,843</b>	<b>-</b>	<b>78,843</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	19,770	-	19,770	12,059
014 Land Use Monitoring	30,000	-	30,000	18,300
018 Promotion of Crop Diversification and Yield Improvement	80,352	-	80,352	49,014
021 Promotion of Farm Management Skills	30,000	-	30,000	18,910
059 Nutrition and Education	41,358	-	41,358	25,228
077 Extension Methodology - Technology Transfer	39,789	-	39,789	24,271
<b>Programme Total</b>	<b>241,269</b>	<b>-</b>	<b>241,269</b>	<b>147,782</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	43,947	-	43,947	18,348
<b>Programme Total</b>	<b>43,947</b>	<b>-</b>	<b>43,947</b>	<b>18,348</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	32,331	-	32,331	19,722
<b>Programme Total</b>	<b>32,331</b>	<b>-</b>	<b>32,331</b>	<b>19,722</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
145 Land Utilization Inventory	50,000	-	50,000	30,500
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>30,500</b>
<b>Programme: 1130 Phytosanitary and Quarantine Services</b>				
<b>Activities:</b>				
003 Issuance of Phytosanitary Certificates and Import Permits	-	-	-	13,000
005 Inspections	-	-	-	29,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	58,200	-	58,200	35,502
<b>Programme Total</b>	<b>58,200</b>	<b>-</b>	<b>58,200</b>	<b>35,502</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	26,400	-	26,400	16,104
003 Agriculture Information Collection and Dissemination of News	15,400	-	15,400	17,446
005 Agricultural News and Literature Production	13,200	-	13,200	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>33,550</b>

**HEAD 89/33 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
001 Supervision and Backstopping	18,000	-	18,000	-
<b>Programme Total</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	12,258	-	12,258	-
009 Livestock Disease Extension	14,000	-	14,000	-
010 Livestock Census	10,000	-	10,000	-
013 Support to Veterinary Camp Operation	118,719	-	118,719	-
056 Trypanosomiasis Monitoring on Effectiveness of Intervention Campaigns	18,187	-	18,187	-
<b>Programme Total</b>	<b>173,164</b>	<b>-</b>	<b>173,164</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	44,823	-	44,823	-
002 Livestock Extension	114,961	-	114,961	-
003 Product Quality Control and Promotion	46,799	-	46,799	-
008 Livestock Service Centre	250,000	-	250,000	-
060 Support to Camp Operations	28,350	-	28,350	-
<b>Programme Total</b>	<b>484,933</b>	<b>-</b>	<b>484,933</b>	<b>-</b>
<b>Unit Total</b>	<b>2,353,930</b>	<b>-</b>	<b>2,353,930</b>	<b>442,252</b>

**HEAD 89/33 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Chilanga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,181	-	55,181	25,250
009 Utility Bills	21,780	-	21,780	16,500
063 Management and Co-ordination	-	-	-	14,500
083 Public Functions and Ceremonies	19,512	-	19,512	8,500
151 Staff Welfare (HIV/AIDS)	7,000	-	7,000	-
<b>Programme Total</b>	<b>103,473</b>	<b>-</b>	<b>103,473</b>	<b>64,750</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	20,000	-	20,000	25,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	26,079	-	26,079	15,388
<b>Programme Total</b>	<b>26,079</b>	<b>-</b>	<b>26,079</b>	<b>15,388</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
518 Construction of Camp Houses and Rehabilitation (Agriculture)	100,000	-	100,000	-
<b>Programme Total</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	10,200	-	10,200	12,200
006 Market Information and Research	9,300	-	9,300	18,250
017 Entrepreneurship Training	20,745	-	20,745	23,300
031 Monitoring of Strategic Reserves	16,432	-	16,432	18,750
<b>Programme Total</b>	<b>56,677</b>	<b>-</b>	<b>56,677</b>	<b>72,500</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
001 Aquaculture Development	85,650	-	85,650	-
010 Stocking of Small Water Bodies	77,257	-	77,257	-
027 Fish Farm Management	95,564	-	95,564	-
<b>Programme Total</b>	<b>258,471</b>	<b>-</b>	<b>258,471</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	23,850	-	23,850	-
016 Training and Sensitization of Farmers/fishers	32,600	-	32,600	-
027 Surveillance and Control of Fish Diseases	115,542	-	115,542	-
<b>Programme Total</b>	<b>171,992</b>	<b>-</b>	<b>171,992</b>	<b>-</b>
<b>Programme: 1044 Conservation Farming</b>				
<b>Activities:</b>				
001 Conduct Conservation Agriculture	-	-	-	18,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,000</b>

**HEAD 89/33 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	34,770	-	34,770	-
017 Cooperative Promotion	23,630	-	23,630	-
023 Co-operative Training and Development	16,394	-	16,394	-
<b>Programme Total</b>	<b>74,794</b>	<b>-</b>	<b>74,794</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	22,853	-	22,853	-
014 Land Use Monitoring	30,000	-	30,000	-
018 Promotion of Crop Diversification and Yield Improvement	80,352	-	80,352	30,500
059 Nutrition and Education	41,358	-	41,358	24,000
077 Extension Methodology - Technology Transfer	39,789	-	39,789	23,875
078 Promotion of Good Farm Management Practices	30,000	-	30,000	26,000
<b>Programme Total</b>	<b>244,352</b>	<b>-</b>	<b>244,352</b>	<b>104,375</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	43,947	-	43,947	21,888
<b>Programme Total</b>	<b>43,947</b>	<b>-</b>	<b>43,947</b>	<b>21,888</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
008 Promotion of Agricultural of Mechanisation and Animal Draft	32,331	-	32,331	-
<b>Programme Total</b>	<b>32,331</b>	<b>-</b>	<b>32,331</b>	<b>-</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
145 Land Utilization Inventory	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	82,640	-	82,640	65,675
009 Procurement of Field Transport	-	-	-	300,000
<b>Programme Total</b>	<b>82,640</b>	<b>-</b>	<b>82,640</b>	<b>365,675</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	26,400	-	26,400	21,650
003 Agriculture Information Collection and Dissemination of News	15,400	-	15,400	21,690
005 Agricultural News and Literature Production	13,200	-	13,200	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>43,340</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
001 Supervision and Backstopping	18,000	-	18,000	-
<b>Programme Total</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	14,758	-	14,758	-
009 Livestock Disease Extension	14,000	-	14,000	-
010 Livestock Census	8,000	-	8,000	-
013 Support to Veterinary Camp Operation	50,137	-	50,137	-
<b>Programme Total</b>	<b>86,895</b>	<b>-</b>	<b>86,895</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	61,357	-	61,357	-
002 Livestock Extension	116,069	-	116,069	-
003 Product Quality Control and Promotion	30,359	-	30,359	-
008 Livestock Service Centre	250,000	-	250,000	-
060 Support to Camp Operations	33,401	-	33,401	-
<b>Programme Total</b>	<b>491,186</b>	<b>-</b>	<b>491,186</b>	<b>-</b>
<b>Unit Total</b>	<b>2,075,837</b>	<b>-</b>	<b>2,075,837</b>	<b>730,916</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>12 Rufunsa District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,181	-	55,181	13,808
009 Utility Bills	18,050	-	18,050	6,159
083 Public Functions and Ceremonies	19,512	-	19,512	6,877
151 Staff Welfare (HIV/AIDS)	7,000	-	7,000	-
<b>Programme Total</b>	<b>99,743</b>	<b>-</b>	<b>99,743</b>	<b>26,844</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
007 District and Provincial Shows	24,450	-	24,450	25,000
<b>Programme Total</b>	<b>24,450</b>	<b>-</b>	<b>24,450</b>	<b>25,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	26,079	-	26,079	7,018
<b>Programme Total</b>	<b>26,079</b>	<b>-</b>	<b>26,079</b>	<b>7,018</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	100,000	-	100,000	-
024 Construction of Office Block	526,200	-	526,200	-
034 Construction and Rehabilitation of Dip Tank	660,000	-	660,000	-
501 Construction of Feed Plant	100,000	-	100,000	-
523 Construction of Fish Hatchery	300,000	-	300,000	-
<b>Programme Total</b>	<b>1,686,200</b>	<b>-</b>	<b>1,686,200</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	11,000	-	11,000	15,090
017 Entrepreneurship Training	15,795	-	15,795	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	17,900	-	17,900	15,043
031 Monitoring of Strategic Reserves	11,288	-	11,288	-
<b>Programme Total</b>	<b>55,983</b>	<b>-</b>	<b>55,983</b>	<b>30,133</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
003 Aquaculture Costs	72,065	-	72,065	-
011 Training and Sensitization of Fishers and Fish Farmers	80,238	-	80,238	-
102 Support to Aqua Parks	200,000	-	200,000	-
<b>Programme Total</b>	<b>352,303</b>	<b>-</b>	<b>352,303</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	31,169	-	31,169	-
016 Training and Sensitization of Farmers/fishers	22,000	-	22,000	-
<b>Programme Total</b>	<b>53,169</b>	<b>-</b>	<b>53,169</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
014 Cooperative Formation, Registration, Arbitration and Investigation	34,770	-	34,770	-
017 Cooperative Promotion	27,680	-	27,680	-
023 Co-operative Training and Development	16,394	-	16,394	-
<b>Programme Total</b>	<b>78,844</b>	<b>-</b>	<b>78,844</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	25,938	-	25,938	17,671
014 Land Use Monitoring	30,000	-	30,000	17,656
018 Promotion of Crop Diversification and Yield Improvement	86,352	-	86,352	42,186
021 Promotion of Farm Management Skills	30,000	-	30,000	19,259
059 Nutrition and Education	41,358	-	41,358	20,204
077 Extension Methodology - Technology Transfer	39,789	-	39,789	19,437
<b>Programme Total</b>	<b>253,437</b>	<b>-</b>	<b>253,437</b>	<b>136,413</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
002 Labour Day Celebrations	10,050	-	10,050	-
005 Supervision and Back-stopping	43,947	-	43,947	14,533
<b>Programme Total</b>	<b>53,997</b>	<b>-</b>	<b>53,997</b>	<b>14,533</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	32,331	-	32,331	17,402
<b>Programme Total</b>	<b>32,331</b>	<b>-</b>	<b>32,331</b>	<b>17,402</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
003 Conduct District Staff & Farmer Training in Irrigation Practices	20,000	-	20,000	10,765
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,765</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
006 Land Use Planning	50,000	-	50,000	26,913
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>26,913</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
009 Livestock Extension	64,961	-	64,961	-
028 Livestock Costs	44,823	-	44,823	-
<b>Programme Total</b>	<b>109,784</b>	<b>-</b>	<b>109,784</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	98,300	-	98,300	-
<b>Programme Total</b>	<b>98,300</b>	<b>-</b>	<b>98,300</b>	<b>-</b>



**HEAD 89/33 MINISTRY OF AGRICULTURE - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	26,400	-	26,400	15,631
003 Agriculture Information Collection and Dissemination of News	15,400	-	15,400	13,972
005 Agricultural News and Literature Production	13,200	-	13,200	-
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>29,603</b>
<b>Programme: 1221 District Livestock and Fisheries Coordination</b>				
<b>Activities:</b>				
012 Livestock and Fisheries Coordination (backstopping and Supervision)	18,000	-	18,000	-
<b>Programme Total</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	17,000	-	17,000	-
009 Livestock Disease Extension	14,000	-	14,000	-
010 Livestock Census	15,000	-	15,000	-
013 Support to Veterinary Camp Operation	64,122	-	64,122	-
<b>Programme Total</b>	<b>110,122</b>	<b>-</b>	<b>110,122</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	50,000	-	50,000	-
003 Product Quality Control and Promotion	46,799	-	46,799	-
005 Breeding Centres Development	600,000	-	600,000	-
009 Livestock Service Centres	250,000	-	250,000	-
060 Support to Camp Operations	28,350	-	28,350	-
<b>Programme Total</b>	<b>975,149</b>	<b>-</b>	<b>975,149</b>	<b>-</b>
<b>Unit Total</b>	<b>4,152,891</b>	<b>-</b>	<b>4,152,891</b>	<b>324,624</b>
<b>Department Total</b>	<b>24,107,007</b>	<b>-</b>	<b>24,107,007</b>	<b>4,318,472</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Management and Co-ordination</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	10,844,523	-	10,844,523	5,490,484
002 Salaries Division II	6,078,538	-	6,078,538	3,170,069
003 Salaries Division III	9,448,920	-	9,448,920	4,687,410
005 Other Emoluments	673,103	-	673,103	122,698
<b>Programme Total</b>	<b>27,045,084</b>	<b>-</b>	<b>27,045,084</b>	<b>13,470,661</b>
<b>Unit Total</b>	<b>27,045,084</b>	<b>-</b>	<b>27,045,084</b>	<b>13,470,661</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Zambia College of Agriculture - Monze</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	42,000	-	42,000	21,000
003 Office Administration	225,000	-	225,000	100,000
009 Utility Bills	300,000	-	300,000	142,000
018 Staff Meetings	15,000	-	15,000	-
019 Academic and Examination Board Meetings	49,400	-	49,400	23,000
094 Senior Management Meetings	15,000	-	15,000	-
<b>Programme Total</b>	<b>646,400</b>	<b>-</b>	<b>646,400</b>	<b>286,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	194,000
010 Field Days	30,000	-	30,000	-
049 Graduation Ceremonies	150,000	-	150,000	120,000
<b>Programme Total</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>314,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
008 Delivery of Training	230,000	-	230,000	108,000
022 Long-term Training	160,000	-	160,000	75,000
034 Short-term Training	18,000	-	18,000	30,000
035 Staff Development	30,000	-	30,000	14,000
<b>Programme Total</b>	<b>438,000</b>	<b>-</b>	<b>438,000</b>	<b>227,000</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
009 Utility Bills	350,000	-	350,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
029 HIV/AIDS Gender Mainstreaming	30,000	-	30,000	14,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>14,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	35,000	-	35,000	13,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>13,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
025 Recruitment and Replacement of Officers	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
010 Community Outreach	17,000	-	17,000	8,000
<b>Programme Total</b>	<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>8,000</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
015 Principals Meetings	45,000	-	45,000	11,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>11,000</b>
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
001 Accommodation and Boarding Facilities	17,500	-	17,500	-
005 Commercial Feed Production	83,500	-	83,500	35,000
006 Crop Marketing	15,000	-	15,000	-
012 Field Crop Production and Marketing	-	-	-	21,000
015 Fruit Production	37,000	-	37,000	17,500
018 Pig Production	90,000	-	90,000	40,000
021 Poultry Production	85,000	-	85,000	40,000
027 Ranching and Beef Production	250,000	-	250,000	120,200
028 Seedling Production	7,000	-	7,000	10,000
029 Sheep & Goats	37,000	-	37,000	17,000
034 Vegetable Production	8,500	-	8,500	-
036 Dairy Production	-	-	-	40,000
<b>Programme Total</b>	<b>630,500</b>	<b>-</b>	<b>630,500</b>	<b>340,700</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
010 Infrastructure Rehabilitation and Constructions	100,000	-	100,000	529,415
021 Maintenance of Water Reticulation System	45,000	-	45,000	12,641
<b>Programme Total</b>	<b>145,000</b>	<b>-</b>	<b>145,000</b>	<b>542,056</b>
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
002 Academic Board Meetings	8,000	-	8,000	-
013 Curriculum Development and Review	-	-	-	50,000
018 Enrolment and Registration	25,000	-	25,000	10,000
031 Procurement of Students' Provisions	600,000	-	600,000	300,000
033 Procurement of Training Materials	70,000	-	70,000	35,000
039 Restocking of Library	32,000	-	32,000	40,597
048 Students' Examinations	35,000	-	35,000	16,000
049 Students' Field Attachment	14,000	-	14,000	10,000
051 Students' Projects	18,000	-	18,000	20,000
055 Students' Requisites	13,500	-	13,500	-
056 Students' Sporting Activities	40,000	-	40,000	20,000
058 Students Study Tour	31,500	-	31,500	15,000
073 UNZA/ZCA Monze Professional Meetings	21,000	-	21,000	15,000
<b>Programme Total</b>	<b>908,000</b>	<b>-</b>	<b>908,000</b>	<b>531,597</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	861,309	-	861,309	260,000
<b>Programme Total</b>	<b>861,309</b>	<b>-</b>	<b>861,309</b>	<b>260,000</b>
<b>Unit Total</b>	<b>4,386,209</b>	<b>-</b>	<b>4,386,209</b>	<b>2,547,353</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Zambia College of Agriculture - Mpika</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	280,198	-	280,198	122,448
009 Utility Bills	230,748	-	230,748	100,839
<b>Programme Total</b>	<b>510,946</b>	<b>-</b>	<b>510,946</b>	<b>223,287</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
008 Delivery of Training	40,600	-	40,600	17,742
022 Long-term Training	200,000	-	200,000	87,401
034 Short-term Training	37,700	-	37,700	16,475
<b>Programme Total</b>	<b>278,300</b>	<b>-</b>	<b>278,300</b>	<b>121,618</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
029 HIV/AIDS Gender Mainstreaming	23,374	-	23,374	10,214
<b>Programme Total</b>	<b>23,374</b>	<b>-</b>	<b>23,374</b>	<b>10,214</b>
<b>Programme: 1028 Back stopping</b>				
<b>Activities:</b>				
001 Backstopping	-	-	-	72,543
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,543</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
025 Recruitment and Replacement of Officers	52,200	-	52,200	49,878
<b>Programme Total</b>	<b>52,200</b>	<b>-</b>	<b>52,200</b>	<b>49,878</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
015 Principals Meetings	37,137	-	37,137	16,229
<b>Programme Total</b>	<b>37,137</b>	<b>-</b>	<b>37,137</b>	<b>16,229</b>
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
003 Beef Production	37,700	-	37,700	16,475
012 Field Crop Production and Marketing	29,000	-	29,000	12,673
015 Fruit Production	19,760	-	19,760	8,635
018 Pig Production	46,600	-	46,600	20,365
021 Poultry Production	60,200	-	60,200	33,434
028 Seedling Production	5,200	-	5,200	2,272
030 Sheep & Goats Production	26,100	-	26,100	11,406
034 Vegetable Production	26,100	-	26,100	11,406
036 Dairy Production	26,100	-	26,100	11,406
<b>Programme Total</b>	<b>276,760</b>	<b>-</b>	<b>276,760</b>	<b>128,072</b>
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
010 Infrastructure Rehabilitation and Constructions	1,838,000	-	1,838,000	-
<b>Programme Total</b>	<b>1,838,000</b>	<b>-</b>	<b>1,838,000</b>	<b>-</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
001 Academic and Examiners Board Meetings	95,000	-	95,000	41,516
004 Backstopping of Student Field Attachment	29,000	-	29,000	-
011 Curriculum Development & Review	8,700	-	8,700	3,802
018 Enrolment and Registration	14,500	-	14,500	6,337
023 Facilitation of Sporting Activities	40,500	-	40,500	17,699
026 Hosting of Graduation Ceremony	112,000	-	112,000	79,806
031 Procurement of Students' Provisions	332,600	-	332,600	145,349
033 Procurement of Training Materials	150,000	-	150,000	65,551
039 Restocking of Library	50,000	-	50,000	21,850
043 Student Projects	25,000	-	25,000	-
048 Students' Examinations	58,900	-	58,900	25,739
051 Students' Projects	25,000	-	25,000	-
059 Students' Study Tour	87,000	-	87,000	-
072 Training Delivery	114,454	-	114,454	50,017
<b>Programme Total</b>	<b>1,142,654</b>	<b>-</b>	<b>1,142,654</b>	<b>457,666</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	250,000	-	250,000	213,765
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>213,765</b>
<b>Unit Total</b>	<b>4,409,371</b>	<b>-</b>	<b>4,409,371</b>	<b>1,293,272</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Cooperative College</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	300,000	-	300,000	-
009 Utility Bills	100,000	-	100,000	-
072 Office Entertainment	10,000	-	10,000	-
094 Senior Management Meetings	13,000	-	13,000	-
<b>Programme Total</b>	<b>423,000</b>	<b>-</b>	<b>423,000</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	135,000	-	135,000	-
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
019 Graduation Ceremonies	20,000	-	20,000	-
022 Long-term Training	100,000	-	100,000	-
034 Short-term Training	50,000	-	50,000	-
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>-</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
016 Gender Mainstreaming	10,000	-	10,000	-
021 HIV/AIDS and Gender Mainstreaming	20,000	-	20,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 1043 Community Outreach</b>				
<b>Activities:</b>				
006 Schools / Farmer Technological Outreach	80,000	-	80,000	-
007 Technological Demonstration to Small Scale and Needy Farmers	20,000	-	20,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
003 Beef Production	80,000	-	80,000	-
007 Egg Production	90,000	-	90,000	-
008 Farm Development	421,000	-	421,000	-
017 Maize Production	10,000	-	10,000	-
019 Pig Production	50,000	-	50,000	-
020 Potato Production	10,000	-	10,000	-
032 Soya Beans	11,000	-	11,000	-
036 Dairy Production	90,000	-	90,000	-
<b>Programme Total</b>	<b>762,000</b>	<b>-</b>	<b>762,000</b>	<b>-</b>
<b>Programme: 1151 Research and Development</b>				
<b>Activities:</b>				
018 Demand Driven Research with Private Sector Participation	70,000	-	70,000	-
069 Research, Extension and Farmer Linkages	80,000	-	80,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
002 Academic Board Meetings	100,000	-	100,000	-
010 Curriculum Development	80,860	-	80,860	-
018 Enrolment and Registration	50,000	-	50,000	-
021 Examinations	50,000	-	50,000	-
023 Facilitation of Sporting Activities	80,000	-	80,000	-
026 Hosting of Graduation Ceremony	150,000	-	150,000	-
031 Procurement of Students' Provisions	350,000	-	350,000	-
037 Restocking of College Library	50,000	-	50,000	17,783
042 Staff Study Tour	70,000	-	70,000	-
044 Student Provisions	50,000	-	50,000	-
049 Students' Field Attachment	50,000	-	50,000	-
072 Training Delivery	80,000	-	80,000	-
076 Field Day	70,000	-	70,000	-
<b>Programme Total</b>	<b>1,230,860</b>	<b>-</b>	<b>1,230,860</b>	<b>17,783</b>
<b>Unit Total</b>	<b>3,000,860</b>	<b>-</b>	<b>3,000,860</b>	<b>17,783</b>



**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Popota Tobacco Training Institute</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	154,440	-	154,440	105,937
009 Utility Bills	90,000	-	90,000	78,582
010 Maintenance of Buildings	50,000	-	50,000	19,575
053 Inventory Maintenance of Movable Assets	18,000	-	18,000	14,749
072 Office Entertainment	5,180	-	5,180	-
<b>Programme Total</b>	<b>317,620</b>	<b>-</b>	<b>317,620</b>	<b>218,843</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	35,200	-	35,200	-
019 International Women's Day	13,200	-	13,200	-
030 Public Functions and Ceremonies	-	-	-	20,000
049 Graduation Ceremonies	44,600	-	44,600	15,000
<b>Programme Total</b>	<b>93,000</b>	<b>-</b>	<b>93,000</b>	<b>35,000</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
008 Delivery of Training	58,580	-	58,580	-
022 Long-term Training	20,000	-	20,000	85,209
037 Staff Study Tour	40,000	-	40,000	19,575
<b>Programme Total</b>	<b>118,580</b>	<b>-</b>	<b>118,580</b>	<b>104,784</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	6,000	-	6,000	-
<b>Programme Total</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
155 Rehabilitation of Buildings	1,000,000	-	1,000,000	500,000
<b>Programme Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>500,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
019 Procurement and Maintenance	50,000	-	50,000	29,363
025 Recruitment and Replacement of Officers	-	-	-	14,681
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>44,044</b>
<b>Programme: 1128 Performance Management</b>				
<b>Activities:</b>				
002 Design Results-oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
015 Principals Meetings	39,400	-	39,400	20,785
<b>Programme Total</b>	<b>39,400</b>	<b>-</b>	<b>39,400</b>	<b>20,785</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
003 Beef Production	-	-	-	47,876
012 Field Crop Production and Marketing	40,000	-	40,000	22,157
018 Pig Production	40,000	-	40,000	11,101
021 Poultry Production	60,000	-	60,000	26,426
022 Provision of Accommodation & Conference Facilities	30,000	-	30,000	-
028 Seedling Production	7,000	-	7,000	-
030 Sheep & Goats Production	20,000	-	20,000	10,551
033 Tobacco Production	30,000	-	30,000	15,827
036 Dairy Production	-	-	-	50,000
<b>Programme Total</b>	<b>227,000</b>	<b>-</b>	<b>227,000</b>	<b>183,938</b>
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
004 Backstopping of Student Field Attachment	26,650	-	26,650	14,059
017 Developing of Training Material	87,200	-	87,200	-
019 Enrolment and Registration of Students	10,000	-	10,000	-
021 Examinations	11,960	-	11,960	-
026 Hosting of Graduation Ceremony	75,000	-	75,000	-
031 Procurement of Students' Provisions	93,600	-	93,600	80,747
037 Restocking of College Library	14,400	-	14,400	17,597
043 Student Projects	15,000	-	15,000	17,807
056 Students' Sporting Activities	40,000	-	40,000	14,681
066 Study Tours	10,000	-	10,000	-
<b>Programme Total</b>	<b>383,810</b>	<b>-</b>	<b>383,810</b>	<b>144,891</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	490,637	-	490,637	195,752
<b>Programme Total</b>	<b>490,637</b>	<b>-</b>	<b>490,637</b>	<b>195,752</b>
<b>Unit Total</b>	<b>2,726,047</b>	<b>-</b>	<b>2,726,047</b>	<b>1,458,037</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>08 Katete Co-operatives Training Institute</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	80,000	-	80,000	74,068
009 Utility Bills	90,200	-	90,200	255,593
010 Maintenance of Buildings	220,000	-	220,000	21,248
105 Transport and Logistics	60,000	-	60,000	15,397
<b>Programme Total</b>	<b>450,200</b>	<b>-</b>	<b>450,200</b>	<b>366,306</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	13,550
020 Labour Day	-	-	-	16,013
030 Public Functions and Ceremonies	-	-	-	50,503
049 Graduation Ceremonies	-	-	-	138,445
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>218,511</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
008 Delivery of Training	47,000	-	47,000	4,927
022 Long-term Training	64,000	-	64,000	3,387
034 Short-term Training	5,000	-	5,000	6,159
037 Staff Study Tour	3,000	-	3,000	16,012
041 Students Requisites	35,000	-	35,000	35,721
<b>Programme Total</b>	<b>154,000</b>	<b>-</b>	<b>154,000</b>	<b>66,206</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
029 HIV/AIDS Gender Mainstreaming	5,000	-	5,000	29,870
030 HIV/AIDS Mitigation	-	-	-	5,851
047 Provision of Livelihood Skills	5,000	-	5,000	78,526
057 Sensitization Workshops and Seminars	7,000	-	7,000	6,159
<b>Programme Total</b>	<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>120,406</b>
<b>Programme: 1043 Community Outreach</b>				
<b>Activities:</b>				
004 Provision of Technology to Small Scale and Needy Farmers	15,000	-	15,000	9,854
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>9,854</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
025 Recruitment and Replacement of Officers	-	-	-	17,245
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,245</b>
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
012 Field Crop Production and Marketing	30,000	-	30,000	21,864
021 Poultry Production	40,000	-	40,000	12,318
027 Ranching and Beef Production	172,000	-	172,000	55,430
034 Vegetable Production	15,000	-	15,000	95,463
<b>Programme Total</b>	<b>257,000</b>	<b>-</b>	<b>257,000</b>	<b>185,075</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1142 Infrastructure Management</b>				
<b>Activities:</b>				
006 Infrastructure Maintenance	-	-	-	6,159
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,159</b>
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
001 Academic and Examiners Board Meetings	10,000	-	10,000	123,177
005 Backstopping Student Attachment	30,000	-	30,000	7,391
010 Curriculum Development	25,000	-	25,000	21,556
017 Developing of Training Material	25,000	-	25,000	34,490
019 Enrolment and Registration of Students	10,000	-	10,000	246,355
021 Examinations	10,000	-	10,000	-
024 Graduation Ceremonies	94,096	-	94,096	-
026 Hosting of Graduation Ceremony	72,000	-	72,000	-
033 Procurement of Training Materials	110,000	-	110,000	-
038 Restocking of Institute Library	100,000	-	100,000	-
043 Student Projects	10,000	-	10,000	-
044 Student Provisions	200,000	-	200,000	-
046 Student Tours	15,000	-	15,000	-
063 Students' Welfare	30,000	-	30,000	-
072 Training Delivery	55,000	-	55,000	-
<b>Programme Total</b>	<b>796,096</b>	<b>-</b>	<b>796,096</b>	<b>432,969</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	426,800	-	426,800	-
<b>Programme Total</b>	<b>426,800</b>	<b>-</b>	<b>426,800</b>	<b>-</b>
<b>Unit Total</b>	<b>2,166,096</b>	<b>-</b>	<b>2,166,096</b>	<b>1,422,731</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>09 Zambia Centre for Horticultural Training</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	94,000	-	94,000	47,126
004 Staff Welfare	100,000	-	100,000	47,124
009 Utility Bills	300,000	-	300,000	94,248
011 Induction of Staff	10,000	-	10,000	14,712
060 Maintenance of Machinery and Equipment	50,000	-	50,000	23,562
079 Preparation of Annual Work Plans	10,000	-	10,000	14,425
105 Transport and Logistics	50,000	-	50,000	47,124
<b>Programme Total</b>	<b>614,000</b>	<b>-</b>	<b>614,000</b>	<b>288,321</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	50,000	-	50,000	50,000
030 Public Functions and Ceremonies	-	-	-	61,274
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>111,274</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
008 Delivery of Training	50,000	-	50,000	28,274
022 Long-term Training	50,000	-	50,000	23,562
034 Short-term Training	30,000	-	30,000	14,137
037 Staff Study Tour	40,000	-	40,000	18,850
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>84,823</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	80,000	-	80,000	15,000
009 Utility Bills	100,000	-	100,000	50,000
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>65,000</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
057 Sensitization Workshops and Seminars	20,000	-	20,000	14,137
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>14,137</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
089 Constructions and Rehabilitation of Infrastructure	400,000	-	400,000	400,000
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>
<b>Programme: 1043 Community Outreach</b>				
<b>Activities:</b>				
006 Schools / Farmer Technological Outreach	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
019 Procurement and Maintenance	-	-	-	80,959
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,959</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
012 Field Crop Production and Marketing	100,000	-	100,000	47,124
015 Fruit Production	30,000	-	30,000	14,137
021 Poultry Production	60,000	-	60,000	47,124
034 Vegetable Production	70,000	-	70,000	47,124
<b>Programme Total</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>155,509</b>
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
017 Developing of Training Material	30,000	-	30,000	14,137
019 Enrolment and Registration of Students	5,000	-	5,000	14,712
021 Examinations	35,000	-	35,000	16,493
026 Hosting of Graduation Ceremony	100,000	-	100,000	55,550
038 Restocking of Institute Library	50,000	-	50,000	15,000
043 Student Projects	10,000	-	10,000	9,712
046 Student Tours	20,000	-	20,000	12,000
053 Students Provisions	221,983	-	221,983	75,401
063 Students' Welfare	10,000	-	10,000	10,699
072 Training Delivery	25,000	-	25,000	11,781
<b>Programme Total</b>	<b>506,983</b>	<b>-</b>	<b>506,983</b>	<b>235,485</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
002 Maintenance of Motor Vehicles	50,000	-	50,000	23,562
004 Procurement of Motor Vehicles	540,000	-	540,000	250,000
<b>Programme Total</b>	<b>590,000</b>	<b>-</b>	<b>590,000</b>	<b>273,562</b>
<b>Programme: 1256 HIV/AIDS Awareness Programme</b>				
<b>Activities:</b>				
002 Sensitization Workshop / Seminars	15,000	-	15,000	14,425
004 Development of a Strategic Plan for Mainstreaming Environment and Gender Issues in Agricultural Programmes	10,000	-	10,000	14,425
005 Promotion of VCT, PMT and Art Services.	5,000	-	5,000	11,712
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>40,562</b>
<b>Unit Total</b>	<b>2,830,983</b>	<b>-</b>	<b>2,830,983</b>	<b>1,749,632</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>11 Natural Resources Development College</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	60,000	-	60,000	56,639
003 Office Administration	190,000	-	190,000	104,831
009 Utility Bills	600,000	-	600,000	251,594
019 Academic and Examination Board Meetings	39,000	-	39,000	12,160
020 Affiliation to National and International Bodies and Societies	75,000	-	75,000	-
061 Maintenance of Vehicles	50,000	-	50,000	58,705
063 Management and Co-ordination	-	-	-	16,774
072 Office Entertainment	11,000	-	11,000	11,322
076 Personnel Management	-	-	-	33,546
077 Running and Maintenance of Plant and Machinery	100,000	-	100,000	33,546
079 Preparation of Annual Work Plans	8,000	-	8,000	16,773
096 Staff Tour	30,000	-	30,000	33,546
106 UNZA - NRDC Professional Committee Meetings	30,000	-	30,000	16,772
<b>Programme Total</b>	<b>1,193,000</b>	<b>-</b>	<b>1,193,000</b>	<b>646,208</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
026 Shows and Exhibitions	130,000	-	130,000	37,739
030 Public Functions and Ceremonies	-	-	-	16,773
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>54,512</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
017 Foreign Short Courses	39,000	-	39,000	12,580
023 Long-term Training	125,000	-	125,000	62,898
029 Procurement of Students Equipment and Tools	369,000	-	369,000	41,932
034 Short-term Training	20,000	-	20,000	12,580
035 Staff Development	180,000	-	180,000	-
039 Staff Training and Development	-	-	-	125,797
<b>Programme Total</b>	<b>733,000</b>	<b>-</b>	<b>733,000</b>	<b>255,787</b>
<b>Programme: 1006 Contributions and Subscriptions to Organisations</b>				
<b>Activities:</b>				
002 Affiliation to Local and International Organisations	200,000	-	200,000	12,579
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>12,579</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
022 HIV / Aids and Gender Mainstreaming	15,000	-	15,000	12,580
049 Relief and Mitigatory Measures	30,000	-	30,000	-
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>12,580</b>
<b>Programme: 1043 Community Outreach</b>				
<b>Activities:</b>				
002 Provision of Safe Water and Sanitation Practices	-	-	-	12,579
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,579</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1061 Documentation (Records) Management</b>				
<b>Activities:</b>				
007 Records Management	49,000	-	49,000	12,580
<b>Programme Total</b>	<b>49,000</b>	<b>-</b>	<b>49,000</b>	<b>12,580</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
025 Recruitment and Replacement of Officers	-	-	-	29,353
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,353</b>
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
012 Field Crop Production and Marketing	30,000	-	30,000	16,773
015 Fruit Production	15,000	-	15,000	12,579
016 Goat, Rabbits and Sheep Production	15,000	-	15,000	-
019 Pig Production	79,000	-	79,000	12,580
021 Poultry Production	65,000	-	65,000	12,580
025 Ranching	40,000	-	40,000	20,966
036 Dairy Production	60,000	-	60,000	14,676
037 Fish Production	8,000	-	8,000	-
<b>Programme Total</b>	<b>312,000</b>	<b>-</b>	<b>312,000</b>	<b>90,154</b>
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
002 Academic Board Meetings	10,000	-	10,000	8,386
007 College Open Day	10,000	-	10,000	12,580
021 Examinations	50,981	-	50,981	72,962
025 Graduation Ceremony	169,000	-	169,000	88,058
031 Procurement of Students' Provisions	900,000	-	900,000	356,395
038 Restocking of Institute Library	17,000	-	17,000	12,580
047 Student Welfare	70,000	-	70,000	14,676
049 Students' Field Attachment	60,000	-	60,000	-
055 Students' Requisites	400,000	-	400,000	167,729
072 Training Delivery	600,000	-	600,000	251,594
<b>Programme Total</b>	<b>2,286,981</b>	<b>-</b>	<b>2,286,981</b>	<b>984,960</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	-	-	-	125,797
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,797</b>
<b>Unit Total</b>	<b>4,948,981</b>	<b>-</b>	<b>4,948,981</b>	<b>2,237,089</b>



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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>13 Sinazongwe Fisheries Training Institute</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	-
009 Utility Bills	100,000	-	100,000	-
060 Maintenance of Machinery and Equipment	73,180	-	73,180	-
<b>Programme Total</b>	<b>273,180</b>	<b>-</b>	<b>273,180</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	22,680	-	22,680	-
<b>Programme Total</b>	<b>22,680</b>	<b>-</b>	<b>22,680</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
035 Staff Development	52,000	-	52,000	-
<b>Programme Total</b>	<b>52,000</b>	<b>-</b>	<b>52,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
040 Construction of Infrastructure	576,624	-	576,624	-
<b>Programme Total</b>	<b>576,624</b>	<b>-</b>	<b>576,624</b>	<b>-</b>
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
021 Poultry Production	33,090	-	33,090	-
037 Fish Production	17,590	-	17,590	-
<b>Programme Total</b>	<b>50,680</b>	<b>-</b>	<b>50,680</b>	<b>-</b>
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
005 Backstopping Student Attachment	13,560	-	13,560	-
011 Curriculum Development & Review	14,589	-	14,589	-
019 Enrolment and Registration of Students	14,600	-	14,600	-
026 Hosting of Graduation Ceremony	16,620	-	16,620	-
034 Procurement of Training Materials	18,000	-	18,000	-
039 Restocking of Library	30,800	-	30,800	-
053 Students Provisions	25,200	-	25,200	-
055 Students' Requisites	111,000	-	111,000	-
<b>Programme Total</b>	<b>244,369</b>	<b>-</b>	<b>244,369</b>	<b>-</b>
<b>Unit Total</b>	<b>1,219,533</b>	<b>-</b>	<b>1,219,533</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>14 Zambia Institute of Animal Health Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	-
009 Utility Bills	150,000	-	150,000	-
018 Staff Meetings	5,000	-	5,000	-
060 Maintenance of Machinery and Equipment	180,000	-	180,000	-
079 Preparation of Annual Work Plans	30,000	-	30,000	-
094 Senior Management Meetings	10,000	-	10,000	-
<b>Programme Total</b>	<b>475,000</b>	<b>-</b>	<b>475,000</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	40,000	-	40,000	-
020 Labour Day	34,000	-	34,000	-
049 Graduation Ceremonies	10,000	-	10,000	-
<b>Programme Total</b>	<b>84,000</b>	<b>-</b>	<b>84,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
008 Delivery of Training	30,000	-	30,000	-
022 Long-term Training	120,000	-	120,000	-
034 Short-term Training	55,000	-	55,000	-
<b>Programme Total</b>	<b>205,000</b>	<b>-</b>	<b>205,000</b>	<b>-</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Goods and Services Arrears	12,000	-	12,000	-
007 Personnel Related Arrears	80,257	-	80,257	-
<b>Programme Total</b>	<b>92,257</b>	<b>-</b>	<b>92,257</b>	<b>-</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
047 Provision of Livelihood Skills	7,081	-	7,081	-
097 Sensitization Workshops HIV/AIDS	105,000	-	105,000	-
<b>Programme Total</b>	<b>112,081</b>	<b>-</b>	<b>112,081</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
156 Rehabilitation of Buildings and Structures	120,000	-	120,000	-
261 Rehabilitation of Existing Infrastructure and Constructions	50,000	-	50,000	-
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>-</b>
<b>Programme: 1043 Community Outreach</b>				
<b>Activities:</b>				
006 Schools / Farmer Technological Outreach	13,000	-	13,000	-
<b>Programme Total</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
025 Recruitment and Replacement of Officers	15,000	-	15,000	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1092 Information Provision and Dissemination</b>				
<b>Activities:</b>				
057 Restocking of the Library	45,000	-	45,000	-
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
003 Beef Production	150,000	-	150,000	-
018 Pig Production	30,000	-	30,000	-
030 Sheep & Goats Production	35,000	-	35,000	-
034 Vegetable Production	7,000	-	7,000	-
036 Dairy Production	95,000	-	95,000	-
<b>Programme Total</b>	<b>317,000</b>	<b>-</b>	<b>317,000</b>	<b>-</b>
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
016 Designing and Developing Training Material	60,000	-	60,000	-
017 Developing of Training Material	60,000	-	60,000	-
018 Enrolment and Registration	7,000	-	7,000	-
021 Examinations	15,000	-	15,000	-
032 Procurement of Students' Provisions	350,000	-	350,000	-
033 Procurement of Training Materials	120,000	-	120,000	-
042 Staff Study Tour	50,000	-	50,000	-
047 Student Welfare	30,000	-	30,000	-
056 Students' Sporting Activities	15,000	-	15,000	-
060 Students Study Tours	10,000	-	10,000	-
072 Training Delivery	35,000	-	35,000	-
<b>Programme Total</b>	<b>752,000</b>	<b>-</b>	<b>752,000</b>	<b>-</b>
<b>Programme: 1182 Transport Management</b>				
<b>Activities:</b>				
004 Procurement of Motor Vehicles	400,000	-	400,000	-
<b>Programme Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,680,338</b>	<b>-</b>	<b>2,680,338</b>	<b>-</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>15 Palabana Dairy Training Institute</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
001 Personnel Related Costs	52,950	-	52,950	-
003 Office Administration	81,300	-	81,300	-
009 Utility Bills	207,600	-	207,600	-
062 Maintenance of Vehicles and Buildings	707,000	-	707,000	-
<b>Programme Total</b>	<b>1,048,850</b>	<b>-</b>	<b>1,048,850</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
026 Shows and Exhibitions	48,000	-	48,000	-
<b>Programme Total</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
022 Long-term Training	38,750	-	38,750	-
034 Short-term Training	41,000	-	41,000	-
<b>Programme Total</b>	<b>79,750</b>	<b>-</b>	<b>79,750</b>	<b>-</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
089 Constructions and Rehabilitation of Infrastructure	30,000	-	30,000	-
156 Rehabilitation of Buildings and Structures	530,728	-	530,728	-
<b>Programme Total</b>	<b>560,728</b>	<b>-</b>	<b>560,728</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
025 Recruitment and Replacement of Officers	54,530	-	54,530	-
<b>Programme Total</b>	<b>54,530</b>	<b>-</b>	<b>54,530</b>	<b>-</b>
<b>Programme: 1139 Programme Co-ordination</b>				
<b>Activities:</b>				
015 Principals Meetings	39,000	-	39,000	-
072 Training Coordination	7,050	-	7,050	-
<b>Programme Total</b>	<b>46,050</b>	<b>-</b>	<b>46,050</b>	<b>-</b>
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
018 Pig Production	97,050	-	97,050	-
021 Poultry Production	34,000	-	34,000	-
<b>Programme Total</b>	<b>131,050</b>	<b>-</b>	<b>131,050</b>	<b>-</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
018 Enrolment and Registration	20,000	-	20,000	-
033 Procurement of Training Materials	70,000	-	70,000	-
039 Restocking of Library	30,000	-	30,000	-
054 Students Provisions and Welfare	60,000	-	60,000	-
062 Students Tours	15,000	-	15,000	-
072 Training Delivery	20,000	-	20,000	-
<b>Programme Total</b>	<b>215,000</b>	<b>-</b>	<b>215,000</b>	<b>-</b>
<b>Programme: 1182 Procurement and Maintenance</b>				
<b>Activities:</b>				
011 Maintaining Plant and Equipment	44,000	-	44,000	-
012 Advertisements	9,000	-	9,000	-
<b>Programme Total</b>	<b>53,000</b>	<b>-</b>	<b>53,000</b>	<b>-</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
006 Budget Preparation	7,000	-	7,000	-
<b>Programme Total</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>-</b>
<b>Unit Total</b>	<b>2,253,958</b>	<b>-</b>	<b>2,253,958</b>	<b>-</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>16 Kasaka Fisheries Training Institute</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	-
009 Utility Bills	87,200	-	87,200	-
010 Maintenance of Buildings	67,960	-	67,960	-
053 Inventory Maintenance of Movable Assets	48,400	-	48,400	-
060 Maintenance of Machinery and Equipment	72,600	-	72,600	-
096 Staff Tour	75,000	-	75,000	-
122 Procurement Facilitation	390,000	-	390,000	-
125 Preparation of Budgets	19,240	-	19,240	-
<b>Programme Total</b>	<b>860,400</b>	<b>-</b>	<b>860,400</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	48,400	-	48,400	-
<b>Programme Total</b>	<b>48,400</b>	<b>-</b>	<b>48,400</b>	<b>-</b>
<b>Programme: 1003 Capacity Building</b>				
<b>Activities:</b>				
008 Delivery of Training	66,300	-	66,300	-
022 Long-term Training	62,800	-	62,800	-
035 Staff Development	31,050	-	31,050	-
<b>Programme Total</b>	<b>160,150</b>	<b>-</b>	<b>160,150</b>	<b>-</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	40,000	-	40,000	-
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Programme: 1008 Cross Cutting Issues</b>				
<b>Activities:</b>				
021 HIV/AIDS and Gender Mainstreaming	22,560	-	22,560	-
<b>Programme Total</b>	<b>22,560</b>	<b>-</b>	<b>22,560</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
020 Construction and Rehabilitation of Existing Infrastructure	115,800	-	115,800	-
043 Construction of Seed Testing Laboratory and Office	164,000	-	164,000	-
<b>Programme Total</b>	<b>279,800</b>	<b>-</b>	<b>279,800</b>	<b>-</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
025 Recruitment and Replacement of Officers	67,600	-	67,600	-
<b>Programme Total</b>	<b>67,600</b>	<b>-</b>	<b>67,600</b>	<b>-</b>
<b>Programme: 1141 Promotion of Income Generating Ventures</b>				
<b>Activities:</b>				
021 Poultry Production	42,000	-	42,000	-
022 Provision of Accommodation & Conference Facilities	16,050	-	16,050	-
034 Vegetable Production	29,000	-	29,000	-
037 Fish Production	54,000	-	54,000	-
<b>Programme Total</b>	<b>141,050</b>	<b>-</b>	<b>141,050</b>	<b>-</b>

**HEAD 89/34 MINISTRY OF AGRICULTURE - AGRICULTURAL TRAINING INSTITUTIONS**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1181 Training of School and Non-School Leavers</b>				
<b>Activities:</b>				
005 Backstopping Student Attachment	58,800	-	58,800	-
011 Curriculum Development & Review	74,500	-	74,500	-
016 Designing and Developing Training Material	6,105	-	6,105	-
019 Enrolment and Registration of Students	55,540	-	55,540	-
021 Examinations	7,550	-	7,550	-
026 Hosting of Graduation Ceremony	70,200	-	70,200	-
029 In- Service Training	250,000	-	250,000	-
033 Procurement of Training Materials	57,500	-	57,500	-
039 Restocking of Library	12,300	-	12,300	-
053 Students Provisions	162,000	-	162,000	-
056 Students' Sporting Activities	32,950	-	32,950	-
061 Students Tour	77,900	-	77,900	-
<b>Programme Total</b>	<b>865,345</b>	<b>-</b>	<b>865,345</b>	<b>-</b>
<b>Unit Total</b>	<b>2,485,305</b>	<b>-</b>	<b>2,485,305</b>	<b>-</b>
<b>Department Total</b>	<b>60,152,765</b>	<b>-</b>	<b>60,152,765</b>	<b>24,196,558</b>

**HEAD 89/36 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Headquarters</b>				
<b>Programme: 1000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	5,297,642	-	5,297,642	2,744,798
002 Salaries Division II	10,979,602	-	10,979,602	5,330,854
003 Salaries Division III	676,116	-	676,116	648,138
005 Other Emoluments	600,000	-	600,000	109,372
<b>Programme Total</b>	<b>17,553,360</b>	<b>-</b>	<b>17,553,360</b>	<b>8,833,162</b>
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	40,000	-	40,000	12,500
009 Utility Bills	53,283	-	53,283	12,500
018 Staff Meetings	10,000	-	10,000	5,000
070 Monitoring, Back-stopping and Evaluation	59,149	-	59,149	25,542
<b>Programme Total</b>	<b>162,432</b>	<b>-</b>	<b>162,432</b>	<b>55,542</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
022 National Agricultural Show	150,000	-	150,000	125,000
028 Provincial Agricultural Show	57,000	-	57,000	80,000
030 Public Functions and Ceremonies	-	-	-	51,565
<b>Programme Total</b>	<b>207,000</b>	<b>-</b>	<b>207,000</b>	<b>256,565</b>
<b>Programme: 1007 Dismantling of Arrears</b>				
<b>Activities:</b>				
007 Personnel Related Arrears	497,460	-	497,460	50,000
<b>Programme Total</b>	<b>497,460</b>	<b>-</b>	<b>497,460</b>	<b>50,000</b>
<b>Programme: 1009 Financial Controls and Procedures</b>				
<b>Activities:</b>				
005 Audit Inspections	43,100	-	43,100	16,835
034 Internal Audit Operations	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>93,100</b>	<b>-</b>	<b>93,100</b>	<b>36,835</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	240,000	-	240,000	22,101
015 FMS Data Submission	34,160	-	34,160	17,080
<b>Programme Total</b>	<b>274,160</b>	<b>-</b>	<b>274,160</b>	<b>39,181</b>
<b>Unit Total</b>	<b>18,787,512</b>	<b>-</b>	<b>18,787,512</b>	<b>9,271,285</b>
<b>02 Human Resource and Administration</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	31,493	-	31,493	20,700
027 Collection of Payroll	50,000	-	50,000	25,000
092 HIV/AIDS & Gender Sensitisation	30,000	-	30,000	31,500
122 Procurement Facilitation	-	-	-	15,000
<b>Programme Total</b>	<b>111,493</b>	<b>-</b>	<b>111,493</b>	<b>92,200</b>
<b>Unit Total</b>	<b>111,493</b>	<b>-</b>	<b>111,493</b>	<b>92,200</b>



**HEAD 89/36 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>03 Policy and Planning</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	16,672	-	16,672	8,366
161 Monitoring and Evaluation	30,000	-	30,000	15,000
<b>Programme Total</b>	<b>46,672</b>	<b>-</b>	<b>46,672</b>	<b>23,366</b>
<b>Programme: 1192 Budget Preparation</b>				
<b>Activities:</b>				
002 Budget Development and Planning and Coordination	40,000	-	40,000	34,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>34,000</b>
<b>Programme: 1195 Livestock Restocking and Monitoring</b>				
<b>Activities:</b>				
118 Crop and Livestock Monitoring	30,000	-	30,000	20,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>20,000</b>
<b>Unit Total</b>	<b>116,672</b>	<b>-</b>	<b>116,672</b>	<b>77,366</b>

**HEAD 89/36 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>04 Agriculture</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,000	-	30,000	15,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>15,000</b>
<b>Programme: 1044 Conservation Farming</b>				
<b>Activities:</b>				
001 Conduct Conservation Agriculture	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	18,000	-	18,000	20,000
018 Promotion of Crop Diversification and Yield Improvement	50,000	-	50,000	60,000
019 Promotion of Extension Methodology	54,125	-	54,125	-
021 Promotion of Farm Management Skills	24,000	-	24,000	-
032 Supervision, Monitoring and Backstopping	51,870	-	51,870	48,304
059 Nutrition and Education	32,337	-	32,337	20,000
<b>Programme Total</b>	<b>230,332</b>	<b>-</b>	<b>230,332</b>	<b>148,304</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
012 Technological Development and Dissemination	17,500	-	17,500	-
<b>Programme Total</b>	<b>17,500</b>	<b>-</b>	<b>17,500</b>	<b>-</b>
<b>Programme: 1096 Irrigation Development and Support</b>				
<b>Activities:</b>				
013 JICA Cobsi Project Support	-	-	-	40,000
028 Staff and Farmer Training in Irrigation Systems	200,000	-	200,000	40,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>80,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
002 Establishment of the Agricultural Land Use and Management Information Centre	135,000	-	135,000	70,000
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>70,000</b>
<b>Unit Total</b>	<b>662,832</b>	<b>-</b>	<b>662,832</b>	<b>363,304</b>

**HEAD 89/36 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>05 Veterinary Services</b>				
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory Visits	150,000	-	150,000	-
002 Control of Livestock Diseases	70,000	-	70,000	-
004 Control of Livestock Diseases	80,000	-	80,000	-
009 Livestock Disease Extension	80,000	-	80,000	-
050 Facilitate Tsetse and Trypanosomiasis Surveys and Surveillance	102,477	-	102,477	-
<b>Programme Total</b>	<b>482,477</b>	<b>-</b>	<b>482,477</b>	<b>-</b>
<b>Unit Total</b>	<b>562,477</b>	<b>-</b>	<b>562,477</b>	<b>-</b>
<b>06 Fisheries</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,973	-	21,973	-
<b>Programme Total</b>	<b>21,973</b>	<b>-</b>	<b>21,973</b>	<b>-</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
026 Shows and Exhibitions	16,500	-	16,500	-
<b>Programme Total</b>	<b>16,500</b>	<b>-</b>	<b>16,500</b>	<b>-</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	50,000	-	50,000	-
063 Support to Chinsali Aquaculture Research Station	150,000	-	150,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	40,000	-	40,000	-
005 Capture Fisheries Management	80,000	-	80,000	-
006 Capture Fisheries Management and Development	30,000	-	30,000	-
007 Fisheries Surveillance and Enforcement	100,000	-	100,000	-
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>Unit Total</b>	<b>488,473</b>	<b>-</b>	<b>488,473</b>	<b>-</b>

**HEAD 89/36 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>07 Agribusiness and Marketing</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	27,619	-	27,619	10,000
<b>Programme Total</b>	<b>27,619</b>	<b>-</b>	<b>27,619</b>	<b>10,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
002 Establishment of Trade Database	30,000	-	30,000	30,000
005 Inspection of Agricultural Marketing Infrastructure	30,000	-	30,000	24,080
007 Market Information Collection, Analysis & Dissemination	40,000	-	40,000	20,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>74,080</b>
<b>Unit Total</b>	<b>127,619</b>	<b>-</b>	<b>127,619</b>	<b>84,080</b>
<b>08 Co-operatives</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	10,590	-	10,590	-
<b>Programme Total</b>	<b>10,590</b>	<b>-</b>	<b>10,590</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
015 Co-operative Inspections, Arbitration and Investigations	20,000	-	20,000	-
036 Monitoring and Evaluating Cooperative Development Programmes	20,000	-	20,000	-
043 Co-operative International Days	40,000	-	40,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Unit Total</b>	<b>90,590</b>	<b>-</b>	<b>90,590</b>	<b>-</b>
<b>10 National Agricultural Information Services</b>				
<b>Programme: 1199 Information Provision and Dissemination</b>				
<b>Activities:</b>				
001 Radio Farm Forum	113,299	-	113,299	73,745
003 Agriculture Information Collection and Dissemination of News	90,000	-	90,000	60,000
004 Radio and Television Programme Production	50,000	-	50,000	30,000
005 Agricultural News and Literature Production	30,000	-	30,000	20,000
<b>Programme Total</b>	<b>283,299</b>	<b>-</b>	<b>283,299</b>	<b>183,745</b>
<b>Unit Total</b>	<b>283,299</b>	<b>-</b>	<b>283,299</b>	<b>183,745</b>

**HEAD 89/36 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>12 Livestock Development Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	144,476	-	144,476	-
<b>Programme Total</b>	<b>144,476</b>	<b>-</b>	<b>144,476</b>	<b>-</b>
<b>Programme: 1019 Sector Statistics</b>				
<b>Activities:</b>				
005 Livestock Data Collection and Data Management	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
001 Backstopping and Supervisory	50,000	-	50,000	-
008 Livestock Data Collection	50,000	-	50,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Unit Total</b>	<b>394,476</b>	<b>-</b>	<b>394,476</b>	<b>-</b>
<b>Department Total</b>	<b>21,625,443</b>	<b>-</b>	<b>21,625,443</b>	<b>10,071,980</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Chinsali District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	25,300	-	25,300	19,000
009 Utility Bills	27,373	-	27,373	5,000
<b>Programme Total</b>	<b>52,673</b>	<b>-</b>	<b>52,673</b>	<b>24,000</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	25,000
030 Public Functions and Ceremonies	-	-	-	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>35,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	54,386	-	54,386	25,000
<b>Programme Total</b>	<b>54,386</b>	<b>-</b>	<b>54,386</b>	<b>25,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	74,159	-	74,159	60,000
<b>Programme Total</b>	<b>74,159</b>	<b>-</b>	<b>74,159</b>	<b>60,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	21,131	-	21,131	-
007 Market Information Collection, Analysis & Dissemination	21,000	-	21,000	25,000
017 Entrepreneurship Training	11,000	-	11,000	30,000
019 Entrepreneurship Training and Development	21,000	-	21,000	-
<b>Programme Total</b>	<b>74,131</b>	<b>-</b>	<b>74,131</b>	<b>55,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	30,000	-	30,000	-
007 Fish Farming	50,000	-	50,000	-
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Programme: 1035 Aquaculture Management and Development</b>				
<b>Activities:</b>				
013 Surveillance and Enforcement	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	33,652	-	33,652	-
<b>Programme Total</b>	<b>33,652</b>	<b>-</b>	<b>33,652</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	22,814	-	22,814	-
017 Cooperative Promotion	41,189	-	41,189	-
021 Cooperative Registration, Inspection and Investigation	22,814	-	22,814	-
<b>Programme Total</b>	<b>86,817</b>	<b>-</b>	<b>86,817</b>	<b>-</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
010 Farmer Registration	27,480	-	27,480	40,000
018 Promotion of Crop Diversification and Yield Improvement	116,272	-	116,272	25,000
019 Promotion of Extension Methodology	43,885	-	43,885	25,000
057 Farm Management	30,000	-	30,000	25,000
059 Nutrition and Education	41,577	-	41,577	25,000
<b>Programme Total</b>	<b>259,214</b>	<b>-</b>	<b>259,214</b>	<b>140,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	84,753	-	84,753	40,000
<b>Programme Total</b>	<b>84,753</b>	<b>-</b>	<b>84,753</b>	<b>40,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	33,432	-	33,432	20,000
<b>Programme Total</b>	<b>33,432</b>	<b>-</b>	<b>33,432</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	81,493	-	81,493	26,000
<b>Programme Total</b>	<b>81,493</b>	<b>-</b>	<b>81,493</b>	<b>26,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	45,750	-	45,750	35,000
<b>Programme Total</b>	<b>45,750</b>	<b>-</b>	<b>45,750</b>	<b>35,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	189,954	-	189,954	130,000
<b>Programme Total</b>	<b>189,954</b>	<b>-</b>	<b>189,954</b>	<b>130,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	30,220	-	30,220	25,000
003 Agriculture Information Collection and Dissemination of News	25,000	-	25,000	20,000
<b>Programme Total</b>	<b>55,220</b>	<b>-</b>	<b>55,220</b>	<b>45,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	43,899	-	43,899	-
009 Livestock Disease Extension	60,000	-	60,000	-
014 Veterinary Camp Operations	230,191	-	230,191	-
019 Veterinary Costs	60,000	-	60,000	-
<b>Programme Total</b>	<b>394,090</b>	<b>-</b>	<b>394,090</b>	<b>-</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	31,622	-	31,622	-
002 Livestock Extension	124,334	-	124,334	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
062 Breeding Centres Development(Mbesuma Operation Funds)	500,000	-	500,000	-
<b>Programme Total</b>	<b>706,252</b>	<b>-</b>	<b>706,252</b>	<b>-</b>
<b>Unit Total</b>	<b>2,355,976</b>	<b>-</b>	<b>2,355,976</b>	<b>635,000</b>



**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Mpika District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,673	-	20,673	10,093
009 Utility Bills	20,000	-	20,000	5,000
<b>Programme Total</b>	<b>40,673</b>	<b>-</b>	<b>40,673</b>	<b>15,093</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	25,000
030 Public Functions and Ceremonies	-	-	-	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>35,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	48,704	-	48,704	25,000
<b>Programme Total</b>	<b>48,704</b>	<b>-</b>	<b>48,704</b>	<b>25,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
016 Construction and Electrification of Office Blocks in Mpika	330,000	-	330,000	-
239 Construction of Artificial Insemination Mpika	450,000	-	450,000	-
365 Mpika Breeding Centre	400,000	-	400,000	-
517 Construction of Pqps Mpika Office Block	500,000	-	500,000	500,000
<b>Programme Total</b>	<b>1,680,000</b>	<b>-</b>	<b>1,680,000</b>	<b>500,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	21,131	-	21,131	25,000
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	21,000	-	21,000	-
019 Entrepreneurship Training and Development	21,000	-	21,000	30,000
<b>Programme Total</b>	<b>63,131</b>	<b>-</b>	<b>63,131</b>	<b>55,000</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
004 Inspections	63,629	-	63,629	34,000
007 Issuance of Phytosanitary Certificates and Import Permits	20,000	-	20,000	140,000
<b>Programme Total</b>	<b>83,629</b>	<b>-</b>	<b>83,629</b>	<b>174,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	50,000	-	50,000	-
010 Stocking of Small Water Bodies with Fingerling	60,000	-	60,000	-
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	61,400	-	61,400	-
007 Fisheries Surveillance and Enforcement	61,494	-	61,494	-
<b>Programme Total</b>	<b>122,894</b>	<b>-</b>	<b>122,894</b>	<b>-</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	22,814	-	22,814	-
017 Cooperative Promotion	22,000	-	22,000	-
021 Cooperative Registration, Inspection and Investigation	22,814	-	22,814	-
<b>Programme Total</b>	<b>67,628</b>	<b>-</b>	<b>67,628</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	39,820	-	39,820	40,000
018 Promotion of Crop Diversification and Yield Improvement	115,619	-	115,619	30,000
019 Promotion of Extension Methodology	43,875	-	43,875	30,000
021 Promotion of Farm Management Skills	30,000	-	30,000	25,000
067 Support to Mpika FTC	41,577	-	41,577	75,000
<b>Programme Total</b>	<b>270,891</b>	<b>-</b>	<b>270,891</b>	<b>200,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	84,753	-	84,753	40,000
<b>Programme Total</b>	<b>84,753</b>	<b>-</b>	<b>84,753</b>	<b>40,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	33,432	-	33,432	20,000
083 Support to Mpika FTC	100,000	-	100,000	-
<b>Programme Total</b>	<b>133,432</b>	<b>-</b>	<b>133,432</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	81,493	-	81,493	26,000
<b>Programme Total</b>	<b>81,493</b>	<b>-</b>	<b>81,493</b>	<b>26,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	40,980	-	40,980	-
006 Land Use Planning	90,000	-	90,000	35,000
<b>Programme Total</b>	<b>130,980</b>	<b>-</b>	<b>130,980</b>	<b>35,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	244,800	-	244,800	155,000
<b>Programme Total</b>	<b>244,800</b>	<b>-</b>	<b>244,800</b>	<b>155,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	30,220	-	30,220	15,000
003 Agriculture Information Collection and Dissemination of News	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>55,220</b>	<b>-</b>	<b>55,220</b>	<b>40,000</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	52,714	-	52,714	-
009 Livestock Disease Extension	60,000	-	60,000	-
013 Support to Veterinary Camp Operation	181,068	-	181,068	-
019 Veterinary Costs	60,000	-	60,000	-
<b>Programme Total</b>	<b>353,782</b>	<b>-</b>	<b>353,782</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	49,622	-	49,622	-
002 Livestock Extension	118,211	-	118,211	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
<b>Programme Total</b>	<b>218,129</b>	<b>-</b>	<b>218,129</b>	<b>-</b>
<b>Unit Total</b>	<b>3,810,139</b>	<b>-</b>	<b>3,810,139</b>	<b>1,320,093</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>03 Chama</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,683	-	20,683	11,319
009 Utility Bills	20,000	-	20,000	5,000
<b>Programme Total</b>	<b>40,683</b>	<b>-</b>	<b>40,683</b>	<b>16,319</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
026 Shows and Exhibitions	20,000	-	20,000	25,000
030 Public Functions and Ceremonies	-	-	-	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>35,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	49,651	-	49,651	25,000
<b>Programme Total</b>	<b>49,651</b>	<b>-</b>	<b>49,651</b>	<b>25,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
024 Construction of Office Block	202,000	-	202,000	300,000
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
<b>Programme Total</b>	<b>362,000</b>	<b>-</b>	<b>362,000</b>	<b>300,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	74,159	-	74,159	50,000
<b>Programme Total</b>	<b>74,159</b>	<b>-</b>	<b>74,159</b>	<b>50,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	21,131	-	21,131	25,000
007 Market Information Collection, Analysis & Dissemination	21,000	-	21,000	30,000
019 Entrepreneurship Training and Development	21,000	-	21,000	-
<b>Programme Total</b>	<b>63,131</b>	<b>-</b>	<b>63,131</b>	<b>55,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	50,000	-	50,000	-
010 Stocking of Small Water Bodies	50,000	-	50,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	32,590	-	32,590	-
<b>Programme Total</b>	<b>32,590</b>	<b>-</b>	<b>32,590</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	22,814	-	22,814	-
017 Cooperative Promotion	22,000	-	22,000	-
021 Cooperative Registration, Inspection and Investigation	22,814	-	22,814	-
<b>Programme Total</b>	<b>67,628</b>	<b>-</b>	<b>67,628</b>	<b>-</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	32,879	-	32,879	40,000
018 Promotion of Crop Diversification and Yield Improvement	116,010	-	116,010	30,000
019 Promotion of Extension Methodology	43,885	-	43,885	30,000
021 Promotion of Farm Management Skills	30,000	-	30,000	25,000
059 Nutrition and Education	41,577	-	41,577	25,000
<b>Programme Total</b>	<b>264,351</b>	<b>-</b>	<b>264,351</b>	<b>150,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	84,753	-	84,753	40,000
<b>Programme Total</b>	<b>84,753</b>	<b>-</b>	<b>84,753</b>	<b>40,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	33,432	-	33,432	20,000
<b>Programme Total</b>	<b>33,432</b>	<b>-</b>	<b>33,432</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	81,493	-	81,493	26,000
<b>Programme Total</b>	<b>81,493</b>	<b>-</b>	<b>81,493</b>	<b>26,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	36,280	-	36,280	35,000
<b>Programme Total</b>	<b>36,280</b>	<b>-</b>	<b>36,280</b>	<b>35,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	180,000	-	180,000	130,000
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>130,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	30,220	-	30,220	20,000
003 Agriculture Information Collection and Dissemination of News	25,000	-	25,000	20,000
<b>Programme Total</b>	<b>55,220</b>	<b>-</b>	<b>55,220</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	45,888	-	45,888	-
009 Livestock Disease Extension	50,000	-	50,000	-
014 Veterinary Camp Operations	154,410	-	154,410	-
019 Veterinary Costs	60,000	-	60,000	-
<b>Programme Total</b>	<b>310,298</b>	<b>-</b>	<b>310,298</b>	<b>-</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	49,622	-	49,622	-
002 Livestock Extension	118,211	-	118,211	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
<b>Programme Total</b>	<b>218,129</b>	<b>-</b>	<b>218,129</b>	<b>-</b>
<b>Unit Total</b>	<b>2,073,798</b>	<b>-</b>	<b>2,073,798</b>	<b>922,319</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>04 Isoka District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	7,593
009 Utility Bills	21,189	-	21,189	5,000
<b>Programme Total</b>	<b>41,189</b>	<b>-</b>	<b>41,189</b>	<b>12,593</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	25,000
030 Public Functions and Ceremonies	-	-	-	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>35,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	48,704	-	48,704	25,000
<b>Programme Total</b>	<b>48,704</b>	<b>-</b>	<b>48,704</b>	<b>25,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
155 Rehabilitation of Buildings	200,000	-	200,000	-
427 Construction of Milk Collection Centres	800,000	-	800,000	-
<b>Programme Total</b>	<b>1,160,000</b>	<b>-</b>	<b>1,160,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
001 Support to Farm Institute Operations	74,159	-	74,159	50,000
<b>Programme Total</b>	<b>74,159</b>	<b>-</b>	<b>74,159</b>	<b>50,000</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	21,131	-	21,131	25,000
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	21,000	-	21,000	30,000
019 Entrepreneurship Training and Development	21,000	-	21,000	-
<b>Programme Total</b>	<b>63,131</b>	<b>-</b>	<b>63,131</b>	<b>55,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	50,000	-	50,000	-
074 Support to Isoka Fish Farm	73,309	-	73,309	-
<b>Programme Total</b>	<b>123,309</b>	<b>-</b>	<b>123,309</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	22,814	-	22,814	-
017 Cooperative Promotion	22,000	-	22,000	-
021 Cooperative Registration, Inspection and Investigation	22,000	-	22,000	-
<b>Programme Total</b>	<b>66,814</b>	<b>-</b>	<b>66,814</b>	<b>-</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Farmer Registration	27,480	-	27,480	39,395
018 Promotion of Crop Diversification and Yield Improvement	114,026	-	114,026	20,000
019 Promotion of Extension Methodology	43,885	-	43,885	30,000
057 Farm Management	30,000	-	30,000	60,000
059 Nutrition and Education	41,577	-	41,577	20,000
<b>Programme Total</b>	<b>256,968</b>	<b>-</b>	<b>256,968</b>	<b>169,395</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	74,753	-	74,753	40,000
<b>Programme Total</b>	<b>74,753</b>	<b>-</b>	<b>74,753</b>	<b>40,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	36,993	-	36,993	20,000
<b>Programme Total</b>	<b>36,993</b>	<b>-</b>	<b>36,993</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	81,493	-	81,493	26,000
<b>Programme Total</b>	<b>81,493</b>	<b>-</b>	<b>81,493</b>	<b>26,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	44,150	-	44,150	35,000
<b>Programme Total</b>	<b>44,150</b>	<b>-</b>	<b>44,150</b>	<b>35,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	100,800	-	100,800	120,000
<b>Programme Total</b>	<b>100,800</b>	<b>-</b>	<b>100,800</b>	<b>120,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	30,220	-	30,220	15,000
003 Agriculture Information Collection and Dissemination of News	25,000	-	25,000	25,000
009 Utility Bills	31,189	-	31,189	-
<b>Programme Total</b>	<b>86,409</b>	<b>-</b>	<b>86,409</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
002 Control of Livestock Diseases	58,324	-	58,324	-
009 Livestock Disease Extension	60,000	-	60,000	-
014 Veterinary Camp Operations	189,954	-	189,954	-
019 Veterinary Costs	60,000	-	60,000	-
<b>Programme Total</b>	<b>368,278</b>	<b>-</b>	<b>368,278</b>	<b>-</b>



**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	51,622	-	51,622	-
002 Livestock Extension	118,211	-	118,211	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
<b>Programme Total</b>	<b>220,129</b>	<b>-</b>	<b>220,129</b>	<b>-</b>
<b>Unit Total</b>	<b>2,867,279</b>	<b>-</b>	<b>2,867,279</b>	<b>627,988</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>05 Nakonde District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	10,093
009 Utility Bills	21,452	-	21,452	5,000
150 Backstopping and Supervisory Visits	55,000	-	55,000	-
<b>Programme Total</b>	<b>96,452</b>	<b>-</b>	<b>96,452</b>	<b>15,093</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Agricultural Shows	-	-	-	25,000
026 Shows and Exhibitions	20,000	-	20,000	-
030 Public Functions and Ceremonies	-	-	-	12,500
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>37,500</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	59,651	-	59,651	25,000
<b>Programme Total</b>	<b>59,651</b>	<b>-</b>	<b>59,651</b>	<b>25,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	100,000	-	100,000	100,000
034 Construction and Rehabilitation of Dip Tank	160,000	-	160,000	-
<b>Programme Total</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>100,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	74,159	-	74,159	-
<b>Programme Total</b>	<b>74,159</b>	<b>-</b>	<b>74,159</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	21,131	-	21,131	25,000
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	21,000	-	21,000	25,000
019 Entrepreneurship Training and Development	21,000	-	21,000	25,000
<b>Programme Total</b>	<b>63,131</b>	<b>-</b>	<b>63,131</b>	<b>75,000</b>
<b>Programme: 1021 Plant Protection and Quarantine</b>				
<b>Activities:</b>				
004 Inspections	110,449	-	110,449	170,000
007 Issuance of Phytosanitary Certificates and Import Permits	30,000	-	30,000	20,000
<b>Programme Total</b>	<b>140,449</b>	<b>-</b>	<b>140,449</b>	<b>190,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	80,000	-	80,000	-
010 Stocking of Small Water Bodies with Fingerlings	80,000	-	80,000	-
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	36,560	-	36,560	-
<b>Programme Total</b>	<b>36,560</b>	<b>-</b>	<b>36,560</b>	<b>-</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	22,814	-	22,814	-
017 Cooperative Promotion	22,814	-	22,814	-
021 Cooperative Registration, Inspection and Investigation	22,000	-	22,000	-
<b>Programme Total</b>	<b>67,628</b>	<b>-</b>	<b>67,628</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	22,084	-	22,084	30,000
018 Promotion of Crop Diversification and Yield Improvement	116,559	-	116,559	40,000
019 Promotion of Extension Methodology	43,885	-	43,885	30,000
057 Farm Management	30,000	-	30,000	30,000
059 Nutrition and Education	41,577	-	41,577	20,000
<b>Programme Total</b>	<b>254,105</b>	<b>-</b>	<b>254,105</b>	<b>150,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	74,753	-	74,753	40,000
<b>Programme Total</b>	<b>74,753</b>	<b>-</b>	<b>74,753</b>	<b>40,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	34,993	-	34,993	20,000
<b>Programme Total</b>	<b>34,993</b>	<b>-</b>	<b>34,993</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	81,493	-	81,493	26,000
<b>Programme Total</b>	<b>81,493</b>	<b>-</b>	<b>81,493</b>	<b>26,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
005 Land Management and Conservation	36,280	-	36,280	35,000
<b>Programme Total</b>	<b>36,280</b>	<b>-</b>	<b>36,280</b>	<b>35,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	79,200	-	79,200	175,000
<b>Programme Total</b>	<b>79,200</b>	<b>-</b>	<b>79,200</b>	<b>175,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	30,220	-	30,220	14,000
003 Agriculture Information Collection and Dissemination of News	25,000	-	25,000	30,000
<b>Programme Total</b>	<b>55,220</b>	<b>-</b>	<b>55,220</b>	<b>44,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	75,648	-	75,648	-
009 Livestock Disease Extension	81,000	-	81,000	-
014 Veterinary Camp Operations	167,105	-	167,105	-
019 Veterinary Costs	60,000	-	60,000	-
<b>Programme Total</b>	<b>383,753</b>	<b>-</b>	<b>383,753</b>	<b>-</b>
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	31,623	-	31,623	-
002 Livestock Extension	118,211	-	118,211	-
003 Product Quality Control and Promotion	50,296	-	50,296	-
060 Support to Camp Operations	40,237	-	40,237	-
<b>Programme Total</b>	<b>240,367</b>	<b>-</b>	<b>240,367</b>	<b>-</b>
<b>Unit Total</b>	<b>2,218,194</b>	<b>-</b>	<b>2,218,194</b>	<b>932,593</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>06 Mafinga District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,000	-	20,000	12,593
009 Utility Bills	21,629	-	21,629	5,000
<b>Programme Total</b>	<b>41,629</b>	<b>-</b>	<b>41,629</b>	<b>17,593</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	25,000
030 Public Functions and Ceremonies	-	-	-	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>35,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	-	-	-	25,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	150,000	-	150,000	-
034 Construction and Rehabilitation of Dip Tank	330,000	-	330,000	-
<b>Programme Total</b>	<b>480,000</b>	<b>-</b>	<b>480,000</b>	<b>-</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	74,159	-	74,159	-
<b>Programme Total</b>	<b>74,159</b>	<b>-</b>	<b>74,159</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	16,131	-	16,131	25,000
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	21,000	-	21,000	30,000
019 Entrepreneurship Training and Development	21,000	-	21,000	-
<b>Programme Total</b>	<b>58,131</b>	<b>-</b>	<b>58,131</b>	<b>55,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	35,000	-	35,000	-
007 Fish Farming	50,000	-	50,000	-
<b>Programme Total</b>	<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
007 Fisheries Surveillance and Enforcement	23,309	-	23,309	-
<b>Programme Total</b>	<b>23,309</b>	<b>-</b>	<b>23,309</b>	<b>-</b>
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	22,814	-	22,814	-
017 Cooperative Promotion	22,000	-	22,000	-
021 Cooperative Registration, Inspection and Investigation	22,000	-	22,000	-
<b>Programme Total</b>	<b>66,814</b>	<b>-</b>	<b>66,814</b>	<b>-</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Farmer Registration	27,480	-	27,480	25,000
018 Promotion of Crop Diversification and Yield Improvement	88,395	-	88,395	35,000
019 Promotion of Extension Methodology	43,885	-	43,885	25,000
057 Farm Management	30,000	-	30,000	30,000
059 Nutrition and Education	41,577	-	41,577	20,000
<b>Programme Total</b>	<b>231,337</b>	<b>-</b>	<b>231,337</b>	<b>135,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	64,753	-	64,753	40,000
<b>Programme Total</b>	<b>64,753</b>	<b>-</b>	<b>64,753</b>	<b>40,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	33,342	-	33,342	20,000
<b>Programme Total</b>	<b>33,342</b>	<b>-</b>	<b>33,342</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	81,493	-	81,493	26,000
<b>Programme Total</b>	<b>81,493</b>	<b>-</b>	<b>81,493</b>	<b>26,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
145 Land Utilization Inventory	45,750	-	45,750	35,000
<b>Programme Total</b>	<b>45,750</b>	<b>-</b>	<b>45,750</b>	<b>35,000</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	108,000	-	108,000	130,000
<b>Programme Total</b>	<b>108,000</b>	<b>-</b>	<b>108,000</b>	<b>130,000</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	30,220	-	30,220	25,000
003 Agriculture Information Collection and Dissemination of News	25,000	-	25,000	15,000
<b>Programme Total</b>	<b>55,220</b>	<b>-</b>	<b>55,220</b>	<b>40,000</b>
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	45,885	-	45,885	-
009 Livestock Disease Extension	50,000	-	50,000	-
013 Support to Veterinary Camp Operation	154,410	-	154,410	-
019 Veterinary Costs	60,000	-	60,000	-
<b>Programme Total</b>	<b>310,295</b>	<b>-</b>	<b>310,295</b>	<b>-</b>
<b>Programme: 1261 Management and Co-ordination</b>				
<b>Activities:</b>				
003 Support to Camp Operations	18,000	-	18,000	40,000
035 Financial Management and Accounting	59,651	-	59,651	-
<b>Programme Total</b>	<b>77,651</b>	<b>-</b>	<b>77,651</b>	<b>40,000</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1999 District Livestock Development</b>				
<b>Activities:</b>				
001 Livestock Costs	31,622	-	31,622	-
002 Livestock Extension	118,211	-	118,211	-
003 Product Quality Control and Promotion	40,236	-	40,236	-
060 Support to Camp Operations	35,000	-	35,000	-
<b>Programme Total</b>	<b>225,069</b>	<b>-</b>	<b>225,069</b>	<b>-</b>
<b>Unit Total</b>	<b>2,081,952</b>	<b>-</b>	<b>2,081,952</b>	<b>598,593</b>

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>07 Shiwang'andu District</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	10,000	-	10,000	8,093
009 Utility Bills	32,522	-	32,522	2,000
<b>Programme Total</b>	<b>42,522</b>	<b>-</b>	<b>42,522</b>	<b>10,093</b>
<b>Programme: 1002 Events</b>				
<b>Activities:</b>				
003 Zambia Agriculture and Commercial Show	20,000	-	20,000	25,000
030 Public Functions and Ceremonies	-	-	-	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>35,000</b>
<b>Programme: 1010 Financial Management and Accounting</b>				
<b>Activities:</b>				
009 Financial Management and Accounting	58,704	-	58,704	25,000
<b>Programme Total</b>	<b>58,704</b>	<b>-</b>	<b>58,704</b>	<b>25,000</b>
<b>Programme: 1012 Infrastructure Development</b>				
<b>Activities:</b>				
013 Construction & Rehabilitation of Camp Houses	-	-	-	100,000
024 Construction of Office Block	202,000	-	202,000	400,000
034 Construction and Rehabilitation of Dip Tank	330,000	-	330,000	-
156 Rehabilitation of Buildings and Structures	150,000	-	150,000	-
<b>Programme Total</b>	<b>682,000</b>	<b>-</b>	<b>682,000</b>	<b>500,000</b>
<b>Programme: 1013 Advisory Services</b>				
<b>Activities:</b>				
009 Support to Farm Training Centres	74,159	-	74,159	-
<b>Programme Total</b>	<b>74,159</b>	<b>-</b>	<b>74,159</b>	<b>-</b>
<b>Programme: 1016 Agri-Business and Marketing</b>				
<b>Activities:</b>				
005 Inspection of Agricultural Marketing Infrastructure	21,131	-	21,131	25,000
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	21,000	-	21,000	-
019 Entrepreneurship Training and Development	21,000	-	21,000	30,000
<b>Programme Total</b>	<b>63,131</b>	<b>-</b>	<b>63,131</b>	<b>55,000</b>
<b>Programme: 1025 Aquaculture Management and Development</b>				
<b>Activities:</b>				
006 Extension Visits to Fishers and Fish Farmers	68,746	-	68,746	-
<b>Programme Total</b>	<b>68,746</b>	<b>-</b>	<b>68,746</b>	<b>-</b>
<b>Programme: 1039 Capture Fisheries Management and Development</b>				
<b>Activities:</b>				
004 Fisheries Costs	60,000	-	60,000	-
007 Fisheries Surveillance and Enforcement	30,000	-	30,000	-
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>



**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1048 Cooperative Promotion and Development</b>				
<b>Activities:</b>				
012 Cooperative Formation and Registration	22,814	-	22,814	-
017 Cooperative Promotion	22,000	-	22,000	-
021 Cooperative Registration, Inspection and Investigation	22,814	-	22,814	-
<b>Programme Total</b>	<b>67,628</b>	<b>-</b>	<b>67,628</b>	<b>-</b>
<b>Programme: 1053 Crop Production, Advisory and Technical Services</b>				
<b>Activities:</b>				
009 Famer Registration	32,879	-	32,879	30,000
018 Promotion of Crop Diversification and Yield Improvement	88,109	-	88,109	40,000
019 Promotion of Extension Methodology	43,885	-	43,885	30,000
021 Promotion of Farm Management Skills	30,000	-	30,000	30,000
059 Nutrition and Education	41,577	-	41,577	20,000
070 Farm Management	30,000	-	30,000	-
<b>Programme Total</b>	<b>266,450</b>	<b>-</b>	<b>266,450</b>	<b>150,000</b>
<b>Programme: 1059 District Agricultural Coordination</b>				
<b>Activities:</b>				
005 Supervision and Back-stopping	64,753	-	64,753	40,000
<b>Programme Total</b>	<b>64,753</b>	<b>-</b>	<b>64,753</b>	<b>40,000</b>
<b>Programme: 1075 Farm Power and Mechanisation</b>				
<b>Activities:</b>				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	33,432	-	33,432	20,000
<b>Programme Total</b>	<b>33,432</b>	<b>-</b>	<b>33,432</b>	<b>20,000</b>
<b>Programme: 1088 Human Resource Management</b>				
<b>Activities:</b>				
010 Management and Coordination	81,493	-	81,493	26,000
<b>Programme Total</b>	<b>81,493</b>	<b>-</b>	<b>81,493</b>	<b>26,000</b>
<b>Programme: 1102 Land Husbandry</b>				
<b>Activities:</b>				
037 Farm Block (Manshya)	377,200	-	377,200	335,000
<b>Programme Total</b>	<b>377,200</b>	<b>-</b>	<b>377,200</b>	<b>335,000</b>
<b>Programme: 1108 Livestock Production</b>				
<b>Activities:</b>				
028 Livestock Costs	31,622	-	31,622	-
<b>Programme Total</b>	<b>31,622</b>	<b>-</b>	<b>31,622</b>	<b>-</b>
<b>Programme: 1167 Support to Camp and Block Operations</b>				
<b>Activities:</b>				
006 Farmer Facilitation	189,954	-	189,954	153,466
<b>Programme Total</b>	<b>189,954</b>	<b>-</b>	<b>189,954</b>	<b>153,466</b>
<b>Programme: 1199 National Agricultural Information Services (NAIS)</b>				
<b>Activities:</b>				
001 Radio Farm Forum	30,220	-	30,220	15,000
003 Agriculture Information Collection and Dissemination of News	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>55,220</b>	<b>-</b>	<b>55,220</b>	<b>40,000</b>

**HEAD 89/37 MINISTRY OF AGRICULTURE - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 1222 Veterinary and Tsetse Control Services</b>				
<b>Activities:</b>				
004 Control of Livestock Diseases	34,136	-	34,136	-
009 Livestock Disease Extension	30,000	-	30,000	-
014 Veterinary Camp Operations	104,122	-	104,122	-
019 Veterinary Costs	60,000	-	60,000	-
<b>Programme Total</b>	<b>228,258</b>	<b>-</b>	<b>228,258</b>	<b>-</b>
<b>Programme: 1261 District Livestock Development</b>				
<b>Activities:</b>				
002 Livestock Extension	68,211	-	68,211	40,000
023 Product Quality Control and Promotion	50,296	-	50,296	30,000
060 Support to Camp Operations	18,000	-	18,000	90,000
<b>Programme Total</b>	<b>136,507</b>	<b>-</b>	<b>136,507</b>	<b>160,000</b>
<b>Unit Total</b>	<b>2,631,779</b>	<b>-</b>	<b>2,631,779</b>	<b>1,549,559</b>
<b>Department Total</b>	<b>18,039,117</b>	<b>-</b>	<b>18,039,117</b>	<b>6,586,145</b>
<b>Head Total</b>	<b>4,108,454,445</b>	<b>-</b>	<b>4,108,454,445</b>	<b>2,382,266,379</b>

**HEAD 90/01 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,443,871	-	1,443,871	1,549,969
002 Salaries Division II	1,436,036	-	1,436,036	1,542,501
003 Salaries Division III	1,341,735	-	1,341,735	1,352,973
005 Other Emoluments	319,032	-	319,032	105,231
<b>Programme Total</b>	<b>4,540,674</b>	<b>-</b>	<b>4,540,674</b>	<b>4,550,674</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	244,933	-	244,933	518,263
009 Payment for Utilities	160,480	-	160,480	109,396
011 Parliamentary Session	25,000	-	25,000	27,271
013 Registry Services	69,485	-	69,485	72,612
014 Presidential and VIP Visits	32,000	-	32,000	114,138
128 Keep Zambia Clean Campaign	40,000	-	40,000	52,471
137 Support to Permanent Secretary's Office	195,190	-	195,190	187,817
138 Support to Minister's Office	203,250	-	203,250	159,649
140 Human Resource Management	71,260	-	71,260	144,984
<b>Programme Total</b>	<b>1,041,598</b>	<b>-</b>	<b>1,041,598</b>	<b>1,386,601</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	5,000	-	5,000	5,000
010 Labour Day	16,000	-	16,000	16,000
012 Public Service Day	16,000	-	16,000	16,000
014 Public Functions	16,200	-	16,200	16,200
020 International Women's Day	16,000	-	16,000	16,000
043 Youth Week	10,800	-	10,800	10,800
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	156,450	-	156,450	156,750
<b>Programme Total</b>	<b>156,450</b>	<b>-</b>	<b>156,450</b>	<b>156,750</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	190,000	-	190,000	20,000
002 Personnel Related Arrears	446,000	-	446,000	400,000
003 Suppliers of Goods and Services	210,000	-	210,000	65,000
<b>Programme Total</b>	<b>846,000</b>	<b>-</b>	<b>846,000</b>	<b>485,000</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
002 Establishing a Provincial Database Centre	41,560	-	41,560	30,462
<b>Programme Total</b>	<b>41,560</b>	<b>-</b>	<b>41,560</b>	<b>30,462</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	31,500	-	31,500	25,000
<b>Programme Total</b>	<b>31,500</b>	<b>-</b>	<b>31,500</b>	<b>25,000</b>

**HEAD 90/01 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6017 Chiefs Affairs</b>				
<b>Activities:</b>				
004 Monitoring of Village Registration and Operations of Royal Establishments	51,800	-	51,800	-
005 Traditional Ceremonies	97,100	-	97,100	-
008 Chiefs Affairs	219,286	-	219,286	-
<b>Programme Total</b>	<b>368,186</b>	<b>-</b>	<b>368,186</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	977,107	-	977,107	970,000
<b>Programme Total</b>	<b>977,107</b>	<b>-</b>	<b>977,107</b>	<b>970,000</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
002 Inspection and Supervision of Programmes and Projects	394,309	-	394,309	231,617
003 Evaluation of Programmes and Projects	82,901	-	82,901	98,436
108 PDCC Meetings	377,058	-	377,058	402,542
<b>Programme Total</b>	<b>854,268</b>	<b>-</b>	<b>854,268</b>	<b>732,595</b>
<b>Programme: 6068 Infrastructure Development(Lusaka)</b>				
<b>Activities:</b>				
003 Completion of Dining Hall - Mukamambo Ii High School	-	-	-	200,000
006 Construction of Car Park	200,000	-	200,000	120,000
013 Construction of Provincial Headquarters Offices	100,000	-	100,000	-
016 Construction/rehabilitation of Institutional Buildings - Lusaka	248,388	-	248,388	80,000
100 Construction of Luangwa Dc Office Block	-	-	-	339,138
<b>Programme Total</b>	<b>548,388</b>	<b>-</b>	<b>548,388</b>	<b>739,138</b>
<b>Unit Total</b>	<b>9,485,731</b>	<b>-</b>	<b>9,485,731</b>	<b>9,156,220</b>
<b>Department Total</b>	<b>9,485,731</b>	<b>-</b>	<b>9,485,731</b>	<b>9,156,220</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	494,880	-	494,880	514,592
002 Salaries Division II	799,000	-	799,000	793,234
003 Salaries Division III	355,000	-	355,000	371,255
005 Other Emoluments	50,200	-	50,200	20,000
<b>Programme Total</b>	<b>1,699,080</b>	<b>-</b>	<b>1,699,080</b>	<b>1,699,081</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
001 General Administration	74,270	-	74,270	92,923
009 Payment for Utilities	31,338	-	31,338	36,585
<b>Programme Total</b>	<b>105,608</b>	<b>-</b>	<b>105,608</b>	<b>129,508</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	13,900	-	13,900	15,000
<b>Programme Total</b>	<b>13,900</b>	<b>-</b>	<b>13,900</b>	<b>15,000</b>
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
004 Press Coverage	171,578	-	171,578	196,578
<b>Programme Total</b>	<b>171,578</b>	<b>-</b>	<b>171,578</b>	<b>196,578</b>
<b>Unit Total</b>	<b>1,990,166</b>	<b>-</b>	<b>1,990,166</b>	<b>2,040,167</b>
<b>Department Total</b>	<b>1,990,166</b>	<b>-</b>	<b>1,990,166</b>	<b>2,040,167</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Rural Roads Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	798,000	-	798,000	802,500
003 Salaries Division III	988,000	-	988,000	998,000
005 Other Emoluments	19,500	-	19,500	5,000
<b>Programme Total</b>	<b>1,805,500</b>	<b>-</b>	<b>1,805,500</b>	<b>1,805,500</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	59,121	-	59,121	-
009 Payment for Utilities	23,804	-	23,804	-
<b>Programme Total</b>	<b>82,925</b>	<b>-</b>	<b>82,925</b>	<b>-</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	53,866	-	53,866	-
<b>Programme Total</b>	<b>53,866</b>	<b>-</b>	<b>53,866</b>	<b>-</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6068 Infrastructure Development(Lusaka)</b>				
<b>Activities:</b>				
024 Grading - 20km Other Roads in Chirundu	469,900	-	469,900	-
025 Grading - 23km Chomba Road	295,920	-	295,920	-
027 Grading 10km D177 - Kalubwe Road	200,146	-	200,146	-
028 Grading 12km - Lubalashi Road	181,720	-	181,720	-
031 Grading 23km - Shikabeta Road	274,000	-	274,000	-
032 Grading 35km - Chakwenga Mine Road	300,675	-	300,675	-
035 Grading and Spot Regravelling - Other Roads in Luangwa	601,820	-	601,820	-
036 Grading and Spot Regravelling-Chishiko-Kabeleka Road	145,850	-	145,850	-
037 Grading Chikupi D162 Road	309,635	-	309,635	-
039 Grading- Mongu/Shimabala Road	230,201	-	230,201	-
042 Grading, Spot Gravelling and Culvert Installation-10km Kapyongo Road	181,720	-	181,720	-
046 Heavy Grading - 10km Itope/Munyeta Road	279,575	-	279,575	-
047 Heavy Grading - 15km Chipako Road	121,149	-	121,149	-
048 Heavy Grading - 16km Mpemba/Molène Road	164,932	-	164,932	-
057 Heavy Grading and Regravelling - D158 Old Kafue Road	200,450	-	200,450	-
058 Heavy Grading and Regravelling - D167 Chilongolo Road	198,600	-	198,600	-
061 Heavy Grading and Spot Gravelling- 15km Other Roads in Chilanga	236,211	-	236,211	-
062 Heavy Grading and Spot Gravelling-12km Kacheta Road	237,635	-	237,635	-
063 Heavy Grading- Chikupi/Chanyanya Road	199,919	-	199,919	-
066 Heavy Grading, Spot Gravelling -17km Kabanana-Chisakila Road	368,905	-	368,905	-
070 Insurance - Specialised Equipment	250,000	-	250,000	-
086 Purchase of Specialised Equipment	10,217,821	-	10,217,821	-
088 Regravelling - 6km China/Zambia Road - Makeni	165,266	-	165,266	-
099 Regravelling - 9km Mukamambo Ii Road	212,140	-	212,140	-
102 Grading and Spot Gravelling - 11.2km Wall Tent Road	111,830	-	111,830	-
103 Grading and Spot Gravelling - 11km Mutumbisha Road	145,850	-	145,850	-
104 Grading, Spot Gravelling and Culvert Installation - 12km Chipapa Road	332,845	-	332,845	-
105 Grading, Spot Gravelling and Culvert Installation - 12km Chipeketi Road	295,400	-	295,400	-
106 Grading, Spot Gravelling and Culvert Installation - 16km Kamwasha Road	253,720	-	253,720	-
107 Grading, Spot Gravelling and Culvert Installation - 17km Mpande Road	280,095	-	280,095	-
108 Heavy Grading and Spot Gravelling - 20km Ibwe Munyama Roads	309,635	-	309,635	-
109 Heavy Grading, Spot Gravelling and Culvert Installation - 20km Other Roads in Shibuyunji	1,026,435	-	1,026,435	-
<b>Programme Total</b>	<b>18,800,000</b>	<b>-</b>	<b>18,800,000</b>	<b>-</b>
<b>Unit Total</b>	<b>20,742,291</b>	<b>-</b>	<b>20,742,291</b>	<b>1,805,500</b>
<b>Department Total</b>	<b>20,742,291</b>	<b>-</b>	<b>20,742,291</b>	<b>1,805,500</b>

**HEAD 90/04 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - CHIEFS AND TRADITIONAL AFFAIRS**

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 HUMAN RESOURCE AND ADMINISTRATION UNIT</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	57,696
011 Utility Bills	-	-	-	9,600
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,296</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
017 Public Functions and Ceremonies	-	-	-	13,050
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,050</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
001 Staff Development	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
001 HIV/AIDS, Gender and Disability	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6017 Chiefs affairs</b>				
<b>Activities:</b>				
002 Arbitration on Succession Disputes	-	-	-	7,000
003 Chiefs Support	-	-	-	24,000
004 Monitoring of Village Registration and Operations of Royal Establishments	-	-	-	89,000
005 Traditional Ceremonies	-	-	-	98,440
006 Provincial Council of Chiefs' Meetings	-	-	-	80,000
028 Documentation of Traditions	-	-	-	30,600
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>329,040</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	-	-	-	49,400
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,400</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>468,786</b>
<b>Department Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>468,786</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
003 Salaries Division III	235,000	-	235,000	236,500
005 Other Emoluments	2,500	-	2,500	1,000
<b>Programme Total</b>	<b>237,500</b>	<b>-</b>	<b>237,500</b>	<b>237,500</b>
<b>Unit Total</b>	<b>237,500</b>	<b>-</b>	<b>237,500</b>	<b>237,500</b>
<b>Department Total</b>	<b>237,500</b>	<b>-</b>	<b>237,500</b>	<b>237,500</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	255,000	-	255,000	300,000
002 Salaries Division II	2,350,560	-	2,350,560	2,500,000
003 Salaries Division III	2,153,000	-	2,153,000	2,210,560
005 Other Emoluments	352,000	-	352,000	100,000
<b>Programme Total</b>	<b>5,110,560</b>	<b>-</b>	<b>5,110,560</b>	<b>5,110,560</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	46,610	-	46,610	62,392
009 Payment for Utilities	24,400	-	24,400	20,699
128 Keep Zambia Clean Campaign	-	-	-	3,650
<b>Programme Total</b>	<b>71,010</b>	<b>-</b>	<b>71,010</b>	<b>86,741</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,000	-	2,000	-
010 Labour Day	6,700	-	6,700	-
012 Public Service Day	6,000	-	6,000	-
014 Public Functions	8,500	-	8,500	27,000
019 Traditional Ceremonies	4,000	-	4,000	4,600
035 Commemoration of Gender Activism	2,600	-	2,600	-
<b>Programme Total</b>	<b>29,800</b>	<b>-</b>	<b>29,800</b>	<b>31,600</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	27,400	-	27,400	27,400
<b>Programme Total</b>	<b>27,400</b>	<b>-</b>	<b>27,400</b>	<b>27,400</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	62,800	-	62,800	50,000
<b>Programme Total</b>	<b>62,800</b>	<b>-</b>	<b>62,800</b>	<b>50,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	80,500	-	80,500	75,000
<b>Programme Total</b>	<b>80,500</b>	<b>-</b>	<b>80,500</b>	<b>75,000</b>
<b>Programme: 6043 Keep Zambia Clean Campaign</b>				
<b>Activities:</b>				
001 Cleaning and Landscaping of the Province	4,232	-	4,232	5,000
<b>Programme Total</b>	<b>4,232</b>	<b>-</b>	<b>4,232</b>	<b>5,000</b>
<b>Unit Total</b>	<b>5,386,302</b>	<b>-</b>	<b>5,386,302</b>	<b>5,386,301</b>
<b>Department Total</b>	<b>5,386,302</b>	<b>-</b>	<b>5,386,302</b>	<b>5,386,301</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	325,123	-	325,123	351,999
002 Salaries Division II	899,125	-	899,125	875,559
003 Salaries Division III	1,346,122	-	1,346,122	1,365,812
005 Other Emoluments	33,000	-	33,000	10,000
<b>Programme Total</b>	<b>2,603,370</b>	<b>-</b>	<b>2,603,370</b>	<b>2,603,370</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,800	-	45,800	41,500
009 Payment for Utilities	16,000	-	16,000	41,000
128 Keep Zambia Clean Campaign	2,000	-	2,000	26,000
<b>Programme Total</b>	<b>63,800</b>	<b>-</b>	<b>63,800</b>	<b>108,500</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	14,000	-	14,000	15,000
<b>Programme Total</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>	<b>15,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	20,000	-	20,000	102,587
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>102,587</b>
<b>Programme: 6023 Forest Protection and Management</b>				
<b>Activities:</b>				
002 Community Awareness Campaigns	13,660	-	13,660	20,054
004 Forest License Inspections	14,860	-	14,860	19,457
011 Demonstrations in Hive Making, Honey and Bee Processing	8,542	-	8,542	6,014
012 Bee Keeping Extension	9,000	-	9,000	7,211
013 Bee Keeping Community Training	13,688	-	13,688	10,664
015 Strengthening Community Based Forest Management	6,664	-	6,664	10,856
016 Agroforestry and Community Wood Lot Establishment	5,000	-	5,000	19,612
017 Strengthening Linkages Between Forest Extension and Research	3,600	-	3,600	10,966
020 Forest Reserve Beacon Maintenance	8,750	-	8,750	14,150
023 Procurement of Nursery Materials	19,600	-	19,600	6,854
024 Site Clearance and Tree Planting	21,836	-	21,836	17,069
025 Forest Reserve Boundary Maintenance	10,500	-	10,500	24,763
026 Forest Inspections and Surveys	6,800	-	6,800	24,763
027 Forest Inventory/forest Management Plans Development	18,500	-	18,500	19,457
028 Forest Fire Protection	6,500	-	6,500	3,095
029 Plantation Establishment and Management	18,600	-	18,600	22,110
030 Backstopping and Supervision of District Forestry Offices	12,000	-	12,000	20,341
042 General Forest Patrols	22,500	-	22,500	25,647
<b>Programme Total</b>	<b>220,600</b>	<b>-</b>	<b>220,600</b>	<b>283,083</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6068 Infrastructure Development(Lusaka)</b>				
<b>Activities:</b>				
017 Construction/rehabilitation of Institutional Buildings - Lusaka	20,000	-	20,000	23,000
085 Provision of Water Facilities at Lusaka Forestry Compounds	18,300	-	18,300	-
101 Construction of Honey Bulk Centre	75,476	-	75,476	-
<b>Programme Total</b>	<b>113,776</b>	<b>-</b>	<b>113,776</b>	<b>23,000</b>
<b>Unit Total</b>	<b>3,035,546</b>	<b>-</b>	<b>3,035,546</b>	<b>3,135,540</b>
<b>Department Total</b>	<b>3,035,546</b>	<b>-</b>	<b>3,035,546</b>	<b>3,135,540</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	206,580	-	206,580	220,535
002 Salaries Division II	355,126	-	355,126	374,264
003 Salaries Division III	485,000	-	485,000	486,180
005 Other Emoluments	49,273	-	49,273	15,000
<b>Programme Total</b>	<b>1,095,979</b>	<b>-</b>	<b>1,095,979</b>	<b>1,095,979</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	77,236	-	77,236	111,804
009 Payment for Utilities	17,000	-	17,000	29,800
<b>Programme Total</b>	<b>94,236</b>	<b>-</b>	<b>94,236</b>	<b>141,604</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	11,775	-	11,775	20,000
<b>Programme Total</b>	<b>11,775</b>	<b>-</b>	<b>11,775</b>	<b>20,000</b>
<b>Programme: 6016 Cadastral and Engineering Surveys</b>				
<b>Activities:</b>				
001 Updating of Survey Plans	17,170	-	17,170	17,877
005 Cadastral Surveys	47,300	-	47,300	400,003
006 Monitoring and Evaluation	9,000	-	9,000	-
<b>Programme Total</b>	<b>73,470</b>	<b>-</b>	<b>73,470</b>	<b>417,880</b>
<b>Unit Total</b>	<b>1,275,460</b>	<b>-</b>	<b>1,275,460</b>	<b>1,675,463</b>
<b>Department Total</b>	<b>1,275,460</b>	<b>-</b>	<b>1,275,460</b>	<b>1,675,463</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	899,000	-	899,000	904,000
002 Salaries Division II	1,355,122	-	1,355,122	1,360,122
003 Salaries Division III	1,322,000	-	1,322,000	1,329,000
005 Other Emoluments	27,000	-	27,000	10,000
<b>Programme Total</b>	<b>3,603,122</b>	<b>-</b>	<b>3,603,122</b>	<b>3,603,122</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	52,320	-	52,320	80,533
009 Payment for Utilities	4,000	-	4,000	12,220
<b>Programme Total</b>	<b>56,320</b>	<b>-</b>	<b>56,320</b>	<b>92,753</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
014 Public Functions	8,970	-	8,970	10,871
<b>Programme Total</b>	<b>8,970</b>	<b>-</b>	<b>8,970</b>	<b>10,871</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	17,150	-	17,150	9,400
<b>Programme Total</b>	<b>17,150</b>	<b>-</b>	<b>17,150</b>	<b>9,400</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	15,000	-	15,000	94,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>94,000</b>
<b>Programme: 6032 Water Resource Management</b>				
<b>Activities:</b>				
001 Flow Measurement on Main Hydrological Networks	-	-	-	25,828
002 Maintenance of Hydrometric Stations	67,200	-	67,200	20,814
007 Surface and Ground Water Monitoring	47,500	-	47,500	9,757
009 Water Resource Management	16,600	-	16,600	13,385
013 Water Quality Control	19,700	-	19,700	8,723
015 Inspection and Supervision of Rehabilitated Dams	64,000	-	64,000	20,710
016 Surveying and Designing of New Dams	21,100	-	21,100	22,560
<b>Programme Total</b>	<b>236,100</b>	<b>-</b>	<b>236,100</b>	<b>121,777</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	137,455	-	137,455	103,000
<b>Programme Total</b>	<b>137,455</b>	<b>-</b>	<b>137,455</b>	<b>103,000</b>
<b>Programme: 6068 Infrastructure Development(Lusaka)</b>				
<b>Activities:</b>				
007 Construction of Emergency Boreholes	109,660	-	109,660	150,428
069 Inspection of Constructed Emergency Boreholes	16,300	-	16,300	14,711
<b>Programme Total</b>	<b>125,960</b>	<b>-</b>	<b>125,960</b>	<b>165,139</b>
<b>Unit Total</b>	<b>4,200,077</b>	<b>-</b>	<b>4,200,077</b>	<b>4,200,062</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>4,200,077</b>	<b>-</b>	<b>4,200,077</b>	<b>4,200,062</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	455,211	-	455,211	460,211
002 Salaries Division II	622,000	-	622,000	628,000
003 Salaries Division III	422,000	-	422,000	427,000
005 Other Emoluments	24,000	-	24,000	8,000
<b>Programme Total</b>	<b>1,523,211</b>	<b>-</b>	<b>1,523,211</b>	<b>1,523,211</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	63,900	-	63,900	63,900
009 Payment for Utilities	14,000	-	14,000	14,000
<b>Programme Total</b>	<b>77,900</b>	<b>-</b>	<b>77,900</b>	<b>77,900</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	17,900	-	17,900	17,900
<b>Programme Total</b>	<b>17,900</b>	<b>-</b>	<b>17,900</b>	<b>17,900</b>
<b>Programme: 6022 Enforcement of Labour laws</b>				
<b>Activities:</b>				
004 Public Employment Services	16,800	-	16,800	10,800
006 Industrial Collective Dispute Resolution	17,900	-	17,900	21,519
007 Inspections of Labour Conditions	56,000	-	56,000	71,000
008 Sensitisation and Monitoring of Labour Laws	33,283	-	33,283	35,282
009 Child Labour Inspections	14,618	-	14,618	-
<b>Programme Total</b>	<b>138,601</b>	<b>-</b>	<b>138,601</b>	<b>138,601</b>
<b>Unit Total</b>	<b>1,757,612</b>	<b>-</b>	<b>1,757,612</b>	<b>1,757,612</b>
<b>Department Total</b>	<b>1,757,612</b>	<b>-</b>	<b>1,757,612</b>	<b>1,757,612</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	422,000	-	422,000	430,000
002 Salaries Division II	1,785,067	-	1,785,067	1,788,567
003 Salaries Division III	225,000	-	225,000	230,000
005 Other Emoluments	25,000	-	25,000	8,500
<b>Programme Total</b>	<b>2,457,067</b>	<b>-</b>	<b>2,457,067</b>	<b>2,457,067</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	47,534	-	47,534	47,534
009 Payment for Utilities	9,000	-	9,000	9,000
<b>Programme Total</b>	<b>56,534</b>	<b>-</b>	<b>56,534</b>	<b>56,534</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	3,000	-	3,000	6,000
014 Public Functions	3,000	-	3,000	5,800
019 Traditional Ceremonies	4,000	-	4,000	4,000
042 Stakeholders' Meetings	3,200	-	3,200	3,200
162 International Day of Older Persons	5,800	-	5,800	-
234 District Quarterly Review Meetings	4,475	-	4,475	4,475
<b>Programme Total</b>	<b>23,475</b>	<b>-</b>	<b>23,475</b>	<b>23,475</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	22,600	-	22,600	22,600
<b>Programme Total</b>	<b>22,600</b>	<b>-</b>	<b>22,600</b>	<b>22,600</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	10,003	-	10,003	10,000
<b>Programme Total</b>	<b>10,003</b>	<b>-</b>	<b>10,003</b>	<b>10,000</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
002 Child Care and Compliance Inspection	27,400	-	27,400	27,400
003 Conveyance of Juvenile	16,300	-	16,300	16,300
004 Family Tracing and Re-integration	15,000	-	15,000	15,000
005 Juvenile Justice and Child Welfare	11,000	-	11,000	11,000
006 Monitoring and Evaluation	8,600	-	8,600	8,600
012 Backstopping, Empowerment and Correctional Services of Juveniles	36,960	-	36,960	36,980
035 Inspections of Juvenile Correctional Services	18,000	-	18,000	18,000
<b>Programme Total</b>	<b>133,260</b>	<b>-</b>	<b>133,260</b>	<b>133,280</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6041 Social Welfare Development</b>				
<b>Activities:</b>				
003 Backstopping of Public Welfare Assistance Schemes	20,240	-	20,240	20,240
004 Retraining of Community Welfare Assistance Committee	21,000	-	21,000	21,000
005 Support to Child and Aged Headed-households	18,400	-	18,400	18,400
010 Empowerment of Juveniles From Correctional Services	18,400	-	18,400	18,400
<b>Programme Total</b>	<b>78,040</b>	<b>-</b>	<b>78,040</b>	<b>78,040</b>
<b>Unit Total</b>	<b>2,780,979</b>	<b>-</b>	<b>2,780,979</b>	<b>2,780,996</b>
<b>Department Total</b>	<b>2,780,979</b>	<b>-</b>	<b>2,780,979</b>	<b>2,780,996</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	365,122	-	365,122	371,299
002 Salaries Division II	96,122	-	96,122	100,000
003 Salaries Division III	199,455	-	199,455	200,000
005 Other Emoluments	15,600	-	15,600	5,000
<b>Programme Total</b>	<b>676,299</b>	<b>-</b>	<b>676,299</b>	<b>676,299</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	40,600	-	40,600	27,115
009 Payment for Utilities	25,008	-	25,008	21,777
<b>Programme Total</b>	<b>65,608</b>	<b>-</b>	<b>65,608</b>	<b>48,892</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
014 Public Functions	5,000	-	5,000	10,100
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>10,100</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	13,700	-	13,700	5,950
<b>Programme Total</b>	<b>13,700</b>	<b>-</b>	<b>13,700</b>	<b>5,950</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	13,000	-	13,000	15,614
<b>Programme Total</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>	<b>15,614</b>
<b>Programme: 6021 Culture and Development</b>				
<b>Activities:</b>				
001 Promotion of Arts and Culture	30,540	-	30,540	67,772
002 Monitoring and Evaluation	8,000	-	8,000	7,343
003 Evaluating Cultural Associations	27,590	-	27,590	-
004 Rehabilitation of Kabwata Cultural Village	29,690	-	29,690	40,217
005 Institutional Support	20,000	-	20,000	24,769
048 Arts and Culture Exhibitions and Festivals	7,530	-	7,530	-
<b>Programme Total</b>	<b>123,350</b>	<b>-</b>	<b>123,350</b>	<b>140,101</b>
<b>Programme: 6068 Infrastructure Development(Lusaka)</b>				
<b>Activities:</b>				
005 Construction and Rehabilitation of Cultural Infrastructure	38,470	-	38,470	38,470
<b>Programme Total</b>	<b>38,470</b>	<b>-</b>	<b>38,470</b>	<b>38,470</b>
<b>Unit Total</b>	<b>935,427</b>	<b>-</b>	<b>935,427</b>	<b>935,426</b>
<b>Department Total</b>	<b>935,427</b>	<b>-</b>	<b>935,427</b>	<b>935,426</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,106,898	-	1,106,898	1,111,898
002 Salaries Division II	2,777,122	-	2,777,122	2,782,122
003 Salaries Division III	188,123	-	188,123	191,423
005 Other Emoluments	21,300	-	21,300	8,000
<b>Programme Total</b>	<b>4,093,443</b>	<b>-</b>	<b>4,093,443</b>	<b>4,093,443</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	90,777	-	90,777	116,594
009 Payment for Utilities	19,200	-	19,200	21,834
<b>Programme Total</b>	<b>109,977</b>	<b>-</b>	<b>109,977</b>	<b>138,428</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	6,000	-	6,000	-
014 Public Functions	13,000	-	13,000	46,600
<b>Programme Total</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>	<b>46,600</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>
<b>Programme: 6019 Community Development</b>				
<b>Activities:</b>				
005 Monitoring and Evaluation	12,000	-	12,000	-
006 Women Development	90,701	-	90,701	25,587
007 Non-formal Education and Skills Training	93,350	-	93,350	124,413
<b>Programme Total</b>	<b>196,051</b>	<b>-</b>	<b>196,051</b>	<b>150,000</b>
<b>Unit Total</b>	<b>4,438,471</b>	<b>-</b>	<b>4,438,471</b>	<b>4,438,471</b>
<b>Department Total</b>	<b>4,438,471</b>	<b>-</b>	<b>4,438,471</b>	<b>4,438,471</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	160,000	-	160,000	162,500
002 Salaries Division II	233,000	-	233,000	235,500
003 Salaries Division III	300,000	-	300,000	303,508
005 Other Emoluments	13,508	-	13,508	5,000
<b>Programme Total</b>	<b>706,508</b>	<b>-</b>	<b>706,508</b>	<b>706,508</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	24,990	-	24,990	24,775
009 Payment for Utilities	6,318	-	6,318	6,413
<b>Programme Total</b>	<b>31,308</b>	<b>-</b>	<b>31,308</b>	<b>31,188</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
043 Youth Week	15,320	-	15,320	15,320
<b>Programme Total</b>	<b>15,320</b>	<b>-</b>	<b>15,320</b>	<b>15,320</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	23,200	-	23,200	23,320
<b>Programme Total</b>	<b>23,200</b>	<b>-</b>	<b>23,200</b>	<b>23,320</b>
<b>Programme: 6034 Youth Development</b>				
<b>Activities:</b>				
002 Youth Training and Empowerment	70,600	-	70,600	70,600
004 Monitoring and Evaluation	17,000	-	17,000	17,000
005 Youth Right Promotion	13,086	-	13,086	13,086
007 Gender and Disability	17,000	-	17,000	17,000
008 Skills Training	51,160	-	51,160	51,160
<b>Programme Total</b>	<b>168,846</b>	<b>-</b>	<b>168,846</b>	<b>168,846</b>
<b>Unit Total</b>	<b>945,182</b>	<b>-</b>	<b>945,182</b>	<b>945,182</b>
<b>Department Total</b>	<b>945,182</b>	<b>-</b>	<b>945,182</b>	<b>945,182</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	177,000	-	177,000	177,000
002 Salaries Division II	144,522	-	144,522	149,797
003 Salaries Division III	122,000	-	122,000	127,275
005 Other Emoluments	15,550	-	15,550	5,000
<b>Programme Total</b>	<b>459,072</b>	<b>-</b>	<b>459,072</b>	<b>459,072</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,840	-	45,840	45,840
009 Payment for Utilities	16,000	-	16,000	8,100
<b>Programme Total</b>	<b>61,840</b>	<b>-</b>	<b>61,840</b>	<b>53,940</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	17,500	-	17,500	12,000
<b>Programme Total</b>	<b>17,500</b>	<b>-</b>	<b>17,500</b>	<b>12,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	32,000	-	32,000	35,000
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>35,000</b>
<b>Programme: 6027 Scheme Establishment and Resettlement</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation	39,400	-	39,400	10,767
003 Land Allocation	-	-	-	36,016
004 Land Suitability Survey	24,600	-	24,600	-
007 Demarcation of Plots	-	-	-	80,977
<b>Programme Total</b>	<b>64,000</b>	<b>-</b>	<b>64,000</b>	<b>127,760</b>
<b>Programme: 6068 Infrastructure Development(Lusaka)</b>				
<b>Activities:</b>				
091 Schemes Access Roads Development	51,000	-	51,000	-
092 Schemes Water Supply Development	87,260	-	87,260	80,400
093 Staff House Construction	35,500	-	35,500	40,000
<b>Programme Total</b>	<b>173,760</b>	<b>-</b>	<b>173,760</b>	<b>120,400</b>
<b>Unit Total</b>	<b>808,172</b>	<b>-</b>	<b>808,172</b>	<b>808,172</b>
<b>Department Total</b>	<b>808,172</b>	<b>-</b>	<b>808,172</b>	<b>808,172</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	125,455	-	125,455	136,665
002 Salaries Division II	85,122	-	85,122	79,375
003 Salaries Division III	65,122	-	65,122	64,786
005 Other Emoluments	13,715	-	13,715	8,588
<b>Programme Total</b>	<b>289,414</b>	<b>-</b>	<b>289,414</b>	<b>289,414</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	46,746	-	46,746	53,100
009 Payment for Utilities	10,400	-	10,400	12,500
<b>Programme Total</b>	<b>57,146</b>	<b>-</b>	<b>57,146</b>	<b>65,600</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
057 Day of the African Child	5,600	-	5,600	7,500
<b>Programme Total</b>	<b>5,600</b>	<b>-</b>	<b>5,600</b>	<b>7,500</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	11,800	-	11,800	12,900
<b>Programme Total</b>	<b>11,800</b>	<b>-</b>	<b>11,800</b>	<b>12,900</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
006 Monitoring and Evaluation	9,600	-	9,600	9,742
008 Rehabilitation and Integration of Street Kids (re-locations)	31,375	-	31,375	63,971
009 Institutional Support	6,490	-	6,490	6,777
010 Prevention of Child Labour	13,940	-	13,940	14,047
026 Empowerment of Families Looking After OVCs	-	-	-	25,415
<b>Programme Total</b>	<b>61,405</b>	<b>-</b>	<b>61,405</b>	<b>119,952</b>
<b>Unit Total</b>	<b>425,365</b>	<b>-</b>	<b>425,365</b>	<b>495,366</b>
<b>Department Total</b>	<b>425,365</b>	<b>-</b>	<b>425,365</b>	<b>495,366</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	252,780	-	252,780	270,240
002 Salaries Division II	159,888	-	159,888	160,000
003 Salaries Division III	85,122	-	85,122	90,000
005 Other Emoluments	37,450	-	37,450	15,000
<b>Programme Total</b>	<b>535,240</b>	<b>-</b>	<b>535,240</b>	<b>535,240</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	57,297	-	57,297	82,477
009 Payment for Utilities	31,600	-	31,600	9,600
<b>Programme Total</b>	<b>88,897</b>	<b>-</b>	<b>88,897</b>	<b>92,077</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
056 Performance of Local Authorities Review Meetings	-	-	-	27,720
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,720</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	27,200	-	27,200	35,200
<b>Programme Total</b>	<b>27,200</b>	<b>-</b>	<b>27,200</b>	<b>35,200</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	15,000	-	15,000	20,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>20,000</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
004 Inspection Audits	32,200	-	32,200	23,000
005 Statutory Audits	27,600	-	27,600	-
<b>Programme Total</b>	<b>59,800</b>	<b>-</b>	<b>59,800</b>	<b>23,000</b>
<b>Programme: 6017 Chiefs Affairs</b>				
<b>Activities:</b>				
005 Traditional Ceremonies	27,094	-	27,094	30,914
006 Provincial Council of Chiefs' Meetings	22,820	-	22,820	-
<b>Programme Total</b>	<b>49,914</b>	<b>-</b>	<b>49,914</b>	<b>30,914</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
004 Consolidation of Quarterly, Annual Work Plans and Monthly Reports	6,400	-	6,400	5,149
005 Monitoring of Financial Management in Local Authorities	38,490	-	38,490	19,860
107 Performance of Local Authorities Review Meetings	24,300	-	24,300	56,081
<b>Programme Total</b>	<b>69,190</b>	<b>-</b>	<b>69,190</b>	<b>81,090</b>
<b>Unit Total</b>	<b>845,241</b>	<b>-</b>	<b>845,241</b>	<b>845,241</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>845,241</b>	<b>-</b>	<b>845,241</b>	<b>845,241</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resource and Administration</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	462,132	-	462,132	465,632
002 Salaries Division II	522,002	-	522,002	527,002
003 Salaries Division III	102,000	-	102,000	102,000
005 Other Emoluments	13,500	-	13,500	5,000
<b>Programme Total</b>	<b>1,099,634</b>	<b>-</b>	<b>1,099,634</b>	<b>1,099,634</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	56,300	-	56,300	146,388
009 Payment for Utilities	37,500	-	37,500	72,115
128 Keep Zambia Clean Campaign	-	-	-	15,950
<b>Programme Total</b>	<b>93,800</b>	<b>-</b>	<b>93,800</b>	<b>234,453</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	28,800	-	28,800	20,000
<b>Programme Total</b>	<b>28,800</b>	<b>-</b>	<b>28,800</b>	<b>20,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	30,000	-	30,000	8,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>8,000</b>
<b>Programme: 6031 Town Planning and Development Control</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation	15,000	-	15,000	20,000
002 Local Authorities' Sensitisation on Development Planning and Controls	24,000	-	24,000	33,200
007 Layout Plans Preparation	37,500	-	37,500	36,000
008 Preparation of Inception and Status Quo Report	60,000	-	60,000	37,000
010 Integrated Development Plans	57,000	-	57,000	47,200
015 Sensitisation on Squatter Upgrading	64,124	-	64,124	26,000
016 Data Collection on Physical Developments and Social Economic Situation	24,100	-	24,100	24,240
046 Development Control	43,581	-	43,581	31,000
047 Sensitisation on Development Control	41,400	-	41,400	26,200
<b>Programme Total</b>	<b>366,705</b>	<b>-</b>	<b>366,705</b>	<b>280,840</b>
<b>Programme: 6037 Development of Geographical Information Systems</b>				
<b>Activities:</b>				
001 Establishment of Geographical Information System	39,300	-	39,300	20,000
002 Data Capturing ( Digitizing, Digital Data Procurement, Aerial Photo Maps	42,636	-	42,636	30,000
<b>Programme Total</b>	<b>81,936</b>	<b>-</b>	<b>81,936</b>	<b>50,000</b>
<b>Programme: 6043 Keep Zambia Clean Campaign</b>				
<b>Activities:</b>				
001 Cleaning and Landscaping of the Province	8,000	-	8,000	15,950
<b>Programme Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>15,950</b>
<b>Unit Total</b>	<b>1,708,875</b>	<b>-</b>	<b>1,708,875</b>	<b>1,708,877</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,708,875</b>	<b>-</b>	<b>1,708,875</b>	<b>1,708,877</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	133,425	-	133,425	138,377
002 Salaries Division II	112,001	-	112,001	118,290
003 Salaries Division III	89,455	-	89,455	92,336
005 Other Emoluments	22,351	-	22,351	8,229
<b>Programme Total</b>	<b>357,232</b>	<b>-</b>	<b>357,232</b>	<b>357,232</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	35,918	-	35,918	34,357
009 Payment for Utilities	6,700	-	6,700	24,004
<b>Programme Total</b>	<b>42,618</b>	<b>-</b>	<b>42,618</b>	<b>58,361</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
002 African Sports Day	2,900	-	2,900	11,306
010 Labour Day	2,800	-	2,800	-
014 Public Functions	3,350	-	3,350	13,300
<b>Programme Total</b>	<b>9,050</b>	<b>-</b>	<b>9,050</b>	<b>24,606</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	6,400	-	6,400	11,100
<b>Programme Total</b>	<b>6,400</b>	<b>-</b>	<b>6,400</b>	<b>11,100</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	10,885	-	10,885	10,556
064 Gender Mainstreaming	9,563	-	9,563	12,566
<b>Programme Total</b>	<b>20,448</b>	<b>-</b>	<b>20,448</b>	<b>23,122</b>
<b>Programme: 6028 Sports and Recreation</b>				
<b>Activities:</b>				
002 Monitoring and Evaluation	7,550	-	7,550	12,036
003 Sports for All	6,856	-	6,856	8,032
005 Sports Festivals	11,604	-	11,604	12,474
006 Facilitation of Sports Activities	9,135	-	9,135	9,230
007 Strengthening Capacity in Sports Institutions	30,620	-	30,620	35,307
008 Establishment and Rehabilitation of Play Parks	5,365	-	5,365	10,812
037 Inclusiveness of People with Disabilities in Sport	5,433	-	5,433	-
<b>Programme Total</b>	<b>76,563</b>	<b>-</b>	<b>76,563</b>	<b>87,891</b>
<b>Unit Total</b>	<b>512,311</b>	<b>-</b>	<b>512,311</b>	<b>562,312</b>
<b>Department Total</b>	<b>512,311</b>	<b>-</b>	<b>512,311</b>	<b>562,312</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
005 Other Emoluments	15,000	-	15,000	5,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>5,000</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	80,775	-	80,775	106,275
009 Payment for Utilities	12,967	-	12,967	12,967
<b>Programme Total</b>	<b>93,742</b>	<b>-</b>	<b>93,742</b>	<b>119,242</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	35,500	-	35,500	10,000
012 Training of Districts on MTEF Budgets	16,500	-	16,500	14,545
<b>Programme Total</b>	<b>52,000</b>	<b>-</b>	<b>52,000</b>	<b>24,545</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	101,000	-	101,000	101,000
007 Commemoration of Gender Activism	11,531	-	11,531	11,531
008 Monitoring of Gender Mainstreaming	57,150	-	57,150	57,150
064 Gender Mainstreaming	11,710	-	11,710	11,710
<b>Programme Total</b>	<b>181,391</b>	<b>-</b>	<b>181,391</b>	<b>181,391</b>
<b>Programme: 6031 Town Planning and Development Control</b>				
<b>Activities:</b>				
014 Inter Agency Technical Committee on Population	25,260	-	25,260	25,260
<b>Programme Total</b>	<b>25,260</b>	<b>-</b>	<b>25,260</b>	<b>25,260</b>
<b>Programme: 6045 Disaster Management</b>				
<b>Activities:</b>				
001 Assessment Disaster Management and Mitigation Meetings	8,848	-	8,848	-
<b>Programme Total</b>	<b>8,848</b>	<b>-</b>	<b>8,848</b>	<b>-</b>
<b>Programme: 6049 Budgeting and Planning</b>				
<b>Activities:</b>				
010 Consultative Tours to Districts	52,471	-	52,471	66,412
011 Preparation of Field Reports	4,145	-	4,145	-
012 Evaluation of Field Reports	17,150	-	17,150	1,950
013 Spot Monitoring	52,100	-	52,100	169,250
014 Parliamentary Budget Hearing and Brief	39,402	-	39,402	39,402
015 Preparation of Annual Progress Reports for NDPS	11,500	-	11,500	24,493
018 Provincial Economic Empowerment Committee	13,941	-	13,941	-
019 Co-ordination of the Preparation of Pdps and Ddps	31,500	-	31,500	31,500
020 Budgeting/profiling & Tracking	164,735	-	164,735	164,735
021 Training of Districts on Indicator Development	20,950	-	20,950	20,950
<b>Programme Total</b>	<b>407,894</b>	<b>-</b>	<b>407,894</b>	<b>518,692</b>
<b>Unit Total</b>	<b>784,135</b>	<b>-</b>	<b>784,135</b>	<b>874,130</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>784,135</b>	<b>-</b>	<b>784,135</b>	<b>874,130</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	725,140	-	725,140	735,140
002 Salaries Division II	577,455	-	577,455	598,455
005 Other Emoluments	51,000	-	51,000	20,000
<b>Programme Total</b>	<b>1,353,595</b>	<b>-</b>	<b>1,353,595</b>	<b>1,353,595</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	65,376	-	65,376	65,376
009 Payment for Utilities	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>85,376</b>	<b>-</b>	<b>85,376</b>	<b>85,376</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
005 IFMIS	21,382	-	21,382	21,382
008 Staff Development	65,527	-	65,527	65,527
<b>Programme Total</b>	<b>86,909</b>	<b>-</b>	<b>86,909</b>	<b>86,909</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	41,000	-	41,000	30,000
<b>Programme Total</b>	<b>41,000</b>	<b>-</b>	<b>41,000</b>	<b>30,000</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
003 Financial Reporting	76,600	-	76,600	75,031
004 GRZ Revenue Monitoring	100,000	-	100,000	97,952
007 Tracking of Audit Queries	53,681	-	53,681	71,903
009 Conducting Inventory on Fixed Assets	75,837	-	75,837	98,775
014 Financial Management	106,439	-	106,439	79,770
015 Financial Analysis	56,125	-	56,125	54,976
<b>Programme Total</b>	<b>468,682</b>	<b>-</b>	<b>468,682</b>	<b>478,407</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
016 Preparation of Provincial Profiles	18,725	-	18,725	19,950
<b>Programme Total</b>	<b>18,725</b>	<b>-</b>	<b>18,725</b>	<b>19,950</b>
<b>Unit Total</b>	<b>2,054,287</b>	<b>-</b>	<b>2,054,287</b>	<b>2,054,237</b>
<b>Department Total</b>	<b>2,054,287</b>	<b>-</b>	<b>2,054,287</b>	<b>2,054,237</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,777,455	-	3,777,455	3,800,000
002 Salaries Division II	3,366,122	-	3,366,122	3,370,000
003 Salaries Division III	2,022,000	-	2,022,000	2,171,502
005 Other Emoluments	141,000	-	141,000	62,736
<b>Programme Total</b>	<b>9,306,577</b>	<b>-</b>	<b>9,306,577</b>	<b>9,404,238</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
032 Payment of Utilities - Lusaka	10,402	-	10,402	10,204
033 Payment of Utilities - Chongwe	10,402	-	10,402	10,205
034 Payment of Utilities - Kafue	10,402	-	10,402	10,204
035 Payment of Utilities - Luangwa	10,650	-	10,650	10,448
036 Office Administration - Community Department - Lusaka	9,292	-	9,292	9,115
037 Office Administration - Community Department - Chongwe	8,362	-	8,362	8,203
038 Office Administration - Community Department - Kafue	8,362	-	8,362	7,025
039 Office Administration - Community Department -Luangwa	8,362	-	8,362	8,202
040 Office Administration - Social Department - Lusaka	10,453	-	10,453	10,254
041 Office Administration - Social Department - Chongwe	10,453	-	10,453	10,254
042 Office Administration - Social Department - Kafue	10,685	-	10,685	9,009
043 Office Administration - Social Department - Luangwa	10,918	-	10,918	8,749
044 Office Administration - Forestry Department- Chongwe	10,221	-	10,221	10,027
045 Office Administration - Forestry Department- Luangwa	10,221	-	10,221	10,027
047 Office Administration - Forestry Department-lusaka	10,221	-	10,221	11,988
050 Office Administration - Lusaka	45,979	-	45,979	73,356
056 Office Administration - Chongwe	45,600	-	45,600	69,257
061 Office Administration - Kafue	45,590	-	45,590	39,819
066 Office Administration - Luangwa	45,514	-	45,514	56,911
123 Office Administration - Forestry Department- Kafue	10,221	-	10,221	8,064
173 Office Administration - Buildings Department- Luangwa	13,937	-	13,937	13,672
174 Office Administration -buildings Department- Kafue	13,937	-	13,937	11,710
175 Office Administration - Buildings	14,170	-	14,170	13,900
176 Office Administration - Buildings Department-lusaka	14,402	-	14,402	14,128
177 Office Administration - Water Affairs -Chongwe	13,008	-	13,008	12,761
178 Office Administration - Water Affairs- Kafue	13,008	-	13,008	12,761
179 Office Administration - Water Affairs-Luangwa	13,240	-	13,240	12,988
180 Office Administration - Water Affairs-lusaka	14,170	-	14,170	13,900
300 Office Administration - Water Affairs-Rufunsa	11,382	-	11,382	11,165
301 Office Administration - Buildings Department -Chirundu	11,614	-	11,614	11,393
302 Office Administration - Buildings Department- Chilanga	11,614	-	11,614	11,393
303 Office Administration - Buildings Department - Rufunsa	11,614	-	11,614	11,393
304 Office Administration - Buildings Department - Shibuyunji	11,614	-	11,614	11,393
305 Office Administration - Chirundu	40,869	-	40,869	40,092
306 Office Administration - Community Department - Rufunsa	9,292	-	9,292	9,115
307 Office Administration - Forestry Department- Chilanga	10,221	-	10,221	10,027
308 Office Administration - Forestry Department - Rufunsa	10,221	-	10,221	10,027
309 Office Administration - Forestry Department - Shibuyunji	10,221	-	10,221	10,026
310 Office Administration - Social Department -Chirundu	8,130	-	8,130	7,975
311 Office Administration - Social Department - Shibuyunji	8,130	-	8,130	7,974
312 Office Administration - Water Affairs -Chilanga	10,685	-	10,685	10,482
313 Office Administration - Water Affairs- Chirundu	11,150	-	11,150	10,937
314 Office Administration - Water Affairs-Shibuyunji	11,382	-	11,382	11,165
315 Office Administration -community Department- Chilanga	8,827	-	8,827	8,659
316 Office Administration- Forestry Department - Chirundu	10,221	-	10,221	10,026
317 Office Administration -Shibuyunji	39,582	-	39,582	63,352
318 Office Administration- Social Department - Chilanga	8,130	-	8,130	7,975

**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		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
319	Office Administration-Chilanga	40,265	-	40,265	64,023
320	Office Administration-community Department - Chirundu	8,827	-	8,827	8,659
321	Office Administration-community Department - Shibuyunji	9,292	-	9,292	9,114
322	Office Administration-Rufunsa	40,046	-	40,046	46,151
323	Office Administration-social Department - Rufunsa	8,130	-	8,130	7,975
344	Payment of Utilities - Chilanga	9,292	-	9,292	9,115
345	Payment of Utilities - Chirundu	9,292	-	9,292	23,829
347	Payment of Utilities - Shibuyunji	9,292	-	9,292	9,115
350	Payment of Utilities - Rufunsa	9,292	-	9,292	9,115
<b>Programme Total</b>		<b>850,809</b>	<b>-</b>	<b>850,809</b>	<b>958,806</b>
<b>Programme: 6002 Events</b>					
<b>Activities:</b>					
088	Public Function -Luangwa	11,200	-	11,200	11,200
101	DDCC - Luangwa	15,600	-	15,600	15,600
230	DDCC - Chilanga	15,600	-	15,600	15,600
231	DDCC - Chirundu	15,600	-	15,600	15,600
232	DDCC - Rufunsa	15,600	-	15,600	24,600
233	DDCC- Shibuyunji	15,600	-	15,600	18,000
235	Public Function - Chirundu	11,200	-	11,200	11,200
236	Public Function -Rufunsa	11,200	-	11,200	13,200
237	Public Function-Chilanga	11,200	-	11,200	11,200
238	Public Function-Shibuyunji	11,200	-	11,200	11,200
339	Public Function -Chongwe	11,600	-	11,600	11,600
340	DDCC - Chongwe	15,600	-	15,600	15,600
341	DDCC - Lusaka	15,600	-	15,600	15,600
342	Public Function - Lusaka	11,200	-	11,200	11,200
347	Public Function - Kafue	11,600	-	11,600	11,600
378	DDCC - Kafue	15,600	-	15,600	15,600
<b>Programme Total</b>		<b>215,200</b>	<b>-</b>	<b>215,200</b>	<b>228,600</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
027 Non Formal Education - Chongwe	16,800	-	16,800	16,800
028 Entrepreneurship Training - Lusaka	20,050	-	20,050	20,050
029 Entrepreneurship Training - Chongwe	21,350	-	21,350	21,350
030 Non Formal Education - Lusaka	16,800	-	16,800	16,800
031 Non Formal Education - Kafue	16,800	-	16,800	16,800
032 Non Formal Education - Luangwa	16,800	-	16,800	16,800
033 Entrepreneurship Training - Luangwa	19,950	-	19,950	19,950
034 Entrepreneurship Training - Kafue	20,300	-	20,300	20,300
036 Staff Development - Chongwe	9,100	-	9,100	9,100
037 Staff Development - Kafue	9,100	-	9,100	9,100
038 Staff Development - Luangwa	9,100	-	9,100	9,100
115 Entrepreneurship Training - Chilanga	21,350	-	21,350	21,350
116 Entrepreneurship Training - Chirundu	21,350	-	21,350	21,350
117 Entrepreneurship Training - Rufunsa	21,350	-	21,350	21,350
118 Entrepreneurship Training - Shibuyunji	21,350	-	21,350	21,350
119 Non Formal Education - Chilanga	16,800	-	16,800	16,800
120 Non Formal Education - Chirundu	16,800	-	16,800	16,800
121 Non Formal Education - Rufunsa	16,800	-	16,800	16,800
122 Non Formal Education - Shibuyunji	16,800	-	16,800	16,800
123 Staff Development - Chilanga	9,100	-	9,100	9,100
124 Staff Development - Chirundu	9,100	-	9,100	9,100
125 Staff Development - Rufunsa	9,100	-	9,100	9,100
126 Staff Development - Shibuyunji	9,100	-	9,100	9,100
138 Staff Development - Lusaka	9,100	-	9,100	9,100
<b>Programme Total</b>	<b>374,250</b>	<b>-</b>	<b>374,250</b>	<b>374,250</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
006 Utilities - Lusaka	17,000	-	17,000	17,000
007 Utilities - Chongwe	17,000	-	17,000	20,000
008 Utilities - Kafue	17,000	-	17,000	17,000
009 Utilities - Luangwa	17,000	-	17,000	17,000
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>71,000</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
010 Financial Management - Lusaka	42,500	-	42,500	42,500
011 Financial Management - Luangwa	40,000	-	40,000	40,000
012 Financial Management - Kafue	42,000	-	42,000	42,000
013 Financial Management - Chongwe	43,000	-	43,000	43,000
067 Financial Management - Chilanga	39,000	-	39,000	39,000
068 Financial Management - Chirundu	40,000	-	40,000	40,000
069 Financial Management - Rufunsa	40,000	-	40,000	40,000
070 Financial Management - Shibuyunji	42,000	-	42,000	42,000
<b>Programme Total</b>	<b>328,500</b>	<b>-</b>	<b>328,500</b>	<b>328,500</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
004 Data Collection - Chongwe	30,000	-	30,000	30,000
005 Data Collection - Kafue	30,000	-	30,000	28,000
006 Data Collection - Luangwa	30,000	-	30,000	30,000
007 Data Collection - Lusaka	31,000	-	31,000	31,000
018 Data Collection - Chilanga	30,000	-	30,000	30,000
019 Data Collection - Chirundu	34,000	-	34,000	34,000
020 Data Collection - Rufunsa	31,000	-	31,000	26,000
021 Data Collection - Shibuyunji	31,000	-	31,000	31,000
<b>Programme Total</b>	<b>247,000</b>	<b>-</b>	<b>247,000</b>	<b>240,000</b>
<b>Programme: 6017 Chiefs Affairs</b>				
<b>Activities:</b>				
019 Chiefs Affairs - Chilanga	13,750	-	13,750	13,750
020 Chiefs Affairs - Chirundu	13,750	-	13,750	13,750
021 Chiefs Affairs - Chongwe	13,750	-	13,750	13,750
022 Chiefs Affairs - Kafue	13,750	-	13,750	13,750
023 Chiefs Affairs - Luangwa	13,750	-	13,750	13,750
024 Chiefs Affairs - Lusaka	13,750	-	13,750	13,750
025 Chiefs Affairs - Rufunsa	13,750	-	13,750	13,750
026 Chiefs Affairs - Shibuyunji	13,750	-	13,750	13,750
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>
<b>Programme: 6021 Culture and Development</b>				
<b>Activities:</b>				
006 Promotion of Arts and Culture - Lusaka	24,000	-	24,000	24,000
007 Promotion of Arts and Culture - Chongwe	23,000	-	23,000	23,000
008 Promotion of Arts and Culture - Kafue	23,000	-	23,000	23,600
009 Promotion of Arts and Culture - Luangwa	23,000	-	23,000	23,000
054 Promotion of Arts and Culture - Chilanga	23,000	-	23,000	23,000
055 Promotion of Arts and Culture - Chirundu	23,000	-	23,000	23,000
056 Promotion of Arts and Culture - Rufunsa	23,000	-	23,000	23,000
057 Promotion of Arts and Culture - Shibuyunji	23,000	-	23,000	23,000
<b>Programme Total</b>	<b>185,000</b>	<b>-</b>	<b>185,000</b>	<b>185,600</b>
<b>Programme: 6022 Enforcement of Labour laws</b>				
<b>Activities:</b>				
010 Labour Inspections - Kafue	34,800	-	34,800	34,800
011 Labour Inspections - Luangwa	36,800	-	36,800	36,800
012 Labour Inspections - Chongwe	35,300	-	35,300	35,300
013 Labour Inspections - Lusaka	35,300	-	35,300	35,300
023 Labour Inspection - Rufunsa	26,500	-	26,500	26,500
024 Labour Inspections - Chilanga	28,280	-	28,280	28,280
025 Labour Inspections - Chirundu	26,300	-	26,300	48,800
026 Labour Inspections - Shibuyunji	27,500	-	27,500	27,500
<b>Programme Total</b>	<b>250,780</b>	<b>-</b>	<b>250,780</b>	<b>273,280</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6023 Forest Protection and Management</b>				
<b>Activities:</b>				
018 Forestry Extension Services - Chongwe	26,000	-	26,000	26,000
019 Forestry Extension Services - Luangwa	26,000	-	26,000	26,000
021 Forestry Extension Services - Lusaka	26,000	-	26,000	31,000
046 Forestry Extension Services - Kafue	26,000	-	26,000	26,000
069 Forest Extension Services - Chilanga	26,000	-	26,000	26,000
070 Forest Extension Services - Chirundu	26,000	-	26,000	26,000
071 Forest Extension Services - Rufunsa	26,000	-	26,000	26,000
072 Forest Extension Services - Shibuyunji	26,000	-	26,000	26,000
<b>Programme Total</b>	<b>208,000</b>	<b>-</b>	<b>208,000</b>	<b>213,000</b>
<b>Programme: 6041 Social Welfare Development</b>				
<b>Activities:</b>				
006 Rehabilitating Disadvantaged Children, Adults and Youth (cays) - Luangwa	41,000	-	41,000	41,000
007 Rehabilitating Disadvantaged Children, Adults and Youth (cays) - Kafue	41,000	-	41,000	41,000
008 Rehabilitating Disadvantaged Children, Adults and Youth (cays) - Lusaka	45,000	-	45,000	45,000
009 Rehabilitating Disadvantaged Children, Adults and Youth (cays) - Chongwe	41,000	-	41,000	41,000
024 Rehabilitating Disadvantaged Children, Adults and Youth - Chirundu	41,000	-	41,000	41,000
025 Rehabilitating Disadvantaged Children, Adults and Youths - Chilanga	41,000	-	41,000	41,000
026 Rehabilitating Disadvantaged Children, Adults and Youths - Rufunsa	41,000	-	41,000	41,000
027 Rehabilitating Disadvantaged Children, Adults and Youths - Shibuyunji	41,000	-	41,000	41,000
<b>Programme Total</b>	<b>332,000</b>	<b>-</b>	<b>332,000</b>	<b>332,000</b>
<b>Programme: 6068 Infrastructure Development(Lusaka)</b>				
<b>Activities:</b>				
076 Monitoring and Evaluation of Programmes - Chongwe	28,825	-	28,825	28,825
077 Monitoring and Evaluation of Programmes - Kafue	28,800	-	28,800	53,800
078 Monitoring and Evaluation of Programmes - Luangwa	28,659	-	28,659	41,159
079 Monitoring and Evaluation of Programmes - Lusaka	31,625	-	31,625	31,625
110 Monitoring and Evaluation of Programmes - Chilanga	29,000	-	29,000	29,000
111 Monitoring and Evaluation of Programmes - Chirundu	29,000	-	29,000	39,000
112 Monitoring and Evaluation of Programmes - Rufunsa	28,500	-	28,500	35,500
113 Monitoring and Evaluation of Programmes - Shibuyunji	29,000	-	29,000	29,000
<b>Programme Total</b>	<b>233,409</b>	<b>-</b>	<b>233,409</b>	<b>287,909</b>
<b>Unit Total</b>	<b>12,709,525</b>	<b>-</b>	<b>12,709,525</b>	<b>13,007,183</b>
<b>Department Total</b>	<b>12,709,525</b>	<b>-</b>	<b>12,709,525</b>	<b>13,007,183</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	245,000	-	245,000	251,668
002 Salaries Division II	88,000	-	88,000	88,000
005 Other Emoluments	11,668	-	11,668	5,000
<b>Programme Total</b>	<b>344,668</b>	<b>-</b>	<b>344,668</b>	<b>344,668</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	46,121	-	46,121	46,121
009 Payment for Utilities	11,890	-	11,890	11,890
<b>Programme Total</b>	<b>58,011</b>	<b>-</b>	<b>58,011</b>	<b>58,011</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	22,604	-	22,604	21,500
<b>Programme Total</b>	<b>22,604</b>	<b>-</b>	<b>22,604</b>	<b>21,500</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee	54,000	-	54,000	55,104
002 Audit of Public Resources	69,000	-	69,000	69,000
003 Auditing of Departments in Lusaka Province	31,500	-	31,500	31,500
<b>Programme Total</b>	<b>154,500</b>	<b>-</b>	<b>154,500</b>	<b>155,604</b>
<b>Unit Total</b>	<b>579,783</b>	<b>-</b>	<b>579,783</b>	<b>579,783</b>
<b>Department Total</b>	<b>579,783</b>	<b>-</b>	<b>579,783</b>	<b>579,783</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	119,109	-	119,109	135,520
002 Salaries Division II	208,999	-	208,999	208,999
005 Other Emoluments	24,411	-	24,411	8,000
<b>Programme Total</b>	<b>352,519</b>	<b>-</b>	<b>352,519</b>	<b>352,519</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	58,606	-	58,606	73,606
009 Payment for Utilities	8,800	-	8,800	13,800
<b>Programme Total</b>	<b>67,406</b>	<b>-</b>	<b>67,406</b>	<b>87,406</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	49,000	-	49,000	49,000
<b>Programme Total</b>	<b>49,000</b>	<b>-</b>	<b>49,000</b>	<b>49,000</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
001 Tender Board Meetings	63,110	-	63,110	78,110
002 Monitoring and Evaluation	40,649	-	40,649	40,649
004 Preparing Procurement Plans	12,720	-	12,720	27,720
<b>Programme Total</b>	<b>116,479</b>	<b>-</b>	<b>116,479</b>	<b>146,479</b>
<b>Unit Total</b>	<b>585,404</b>	<b>-</b>	<b>585,404</b>	<b>635,404</b>
<b>Department Total</b>	<b>585,404</b>	<b>-</b>	<b>585,404</b>	<b>635,404</b>
<b>Head Total</b>	<b>78,223,842</b>	<b>-</b>	<b>78,223,842</b>	<b>60,533,931</b>

**HEAD 91/01 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,017,123	-	3,017,123	3,017,113
002 Salaries Division II	1,438,320	-	1,438,320	1,338,320
003 Salaries Division III	1,248,296	-	1,248,296	1,348,293
005 Other Emoluments	220,000	-	220,000	60,000
<b>Programme Total</b>	<b>5,923,739</b>	<b>-</b>	<b>5,923,739</b>	<b>5,763,726</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	475,498	-	475,498	556,474
009 Payment for Utilities	169,500	-	169,500	179,050
011 Parliamentary Session	182,500	-	182,500	282,500
013 Registry Services	91,286	-	91,286	91,286
014 Presidential and VIP Visits	93,500	-	93,500	-
015 Management and Coordination	100,005	-	100,005	-
137 Support to Permanent Secretary's Office	381,371	-	381,371	318,971
138 Support to Minister's Office	389,200	-	389,200	326,800
<b>Programme Total</b>	<b>1,882,860</b>	<b>-</b>	<b>1,882,860</b>	<b>1,755,081</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	12,000	-	12,000	12,000
010 Labour Day	25,000	-	25,000	28,100
011 PDCC Meetings	160,000	-	160,000	100,000
012 Public Service Day	12,000	-	12,000	12,000
020 International Women's Day	10,000	-	10,000	10,000
021 Shows and Exhibitions	10,000	-	10,000	10,000
043 Youth Week	10,000	-	10,000	-
133 Zambia/regional Joint Permanent Commission	-	-	-	100,000
172 Youth Day Celebration	-	-	-	10,000
228 Africa Freedom Day	10,000	-	10,000	10,000
229 Trade Fairs	25,000	-	25,000	-
<b>Programme Total</b>	<b>274,000</b>	<b>-</b>	<b>274,000</b>	<b>292,100</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	157,534	-	157,534	146,501
011 Workshops and Seminars	10,474	-	10,474	21,542
114 Training Needs Assessment	12,225	-	12,225	17,970
<b>Programme Total</b>	<b>180,233</b>	<b>-</b>	<b>180,233</b>	<b>186,013</b>
<b>Programme: 6005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
002 Dag Hammarskjold Trust Fund	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>



**HEAD 91/01 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	20,000	-	20,000	20,000
002 Personnel Related Arrears	353,876	-	353,876	303,876
003 Suppliers of Goods and Services	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>413,876</b>	<b>-</b>	<b>413,876</b>	<b>363,876</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	49,999	-	49,999	39,999
<b>Programme Total</b>	<b>49,999</b>	<b>-</b>	<b>49,999</b>	<b>39,999</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
014 Parliamentary Budget Hearing and Brief	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
005 Procurement of Utility Vehicle	-	-	-	278,506
006 Services and Repairs	243,500	-	243,500	243,500
009 Transport Management	115,800	-	115,800	-
011 Payment of Insurance	113,000	-	113,000	113,000
081 Purchase of Fuel & Lubricants	-	-	-	115,800
<b>Programme Total</b>	<b>472,300</b>	<b>-</b>	<b>472,300</b>	<b>750,806</b>
<b>Programme: 6069 Infrastructure Development(Copperbelt)</b>				
<b>Activities:</b>				
033 Rehabilitation of Minister's House, Permanent Secretary's House and Cabinet Office	40,000	-	40,000	80,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>80,000</b>
<b>Programme: 6902 Human Resource Management</b>				
<b>Activities:</b>				
001 Replacement	59,000	-	59,000	13,500
002 Payroll Management	37,350	-	37,350	32,510
054 Processing of Human Resource Cases	95,450	-	95,450	145,790
<b>Programme Total</b>	<b>191,800</b>	<b>-</b>	<b>191,800</b>	<b>191,800</b>
<b>Unit Total</b>	<b>9,513,807</b>	<b>-</b>	<b>9,513,807</b>	<b>9,508,401</b>
<b>Department Total</b>	<b>9,513,807</b>	<b>-</b>	<b>9,513,807</b>	<b>9,508,401</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	254,989	-	254,989	254,989
002 Salaries Division II	1,236,490	-	1,236,490	1,236,490
003 Salaries Division III	915,373	-	915,373	925,373
005 Other Emoluments	15,000	-	15,000	25,000
<b>Programme Total</b>	<b>2,421,852</b>	<b>-</b>	<b>2,421,852</b>	<b>2,441,852</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	42,124	-	42,124	66,000
009 Payment for Utilities	26,000	-	26,000	41,540
<b>Programme Total</b>	<b>68,124</b>	<b>-</b>	<b>68,124</b>	<b>107,540</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	4,000	-	4,000	5,000
010 Labour Day	8,000	-	8,000	6,000
012 Public Service Day	3,119	-	3,119	4,123
014 Public Functions	5,275	-	5,275	5,539
020 International Women's Day	5,000	-	5,000	6,000
021 Shows and Exhibitions	3,500	-	3,500	4,500
229 Trade Fairs	3,500	-	3,500	4,500
<b>Programme Total</b>	<b>32,394</b>	<b>-</b>	<b>32,394</b>	<b>35,662</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	12,000	-	12,000	14,000
002 Personnel Related Arrears	-	-	-	20,000
<b>Programme Total</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>34,000</b>
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
001 Civic Education and Research	8,000	-	8,000	12,000
004 Press Coverage	60,000	-	60,000	60,444
005 Production of News and Feature Articles for Dissemination	48,000	-	48,000	51,757
009 Procurement of Video Cameras	-	-	-	50,000
<b>Programme Total</b>	<b>116,000</b>	<b>-</b>	<b>116,000</b>	<b>174,201</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	15,000	-	15,000	40,000
009 Transport Management	15,000	-	15,000	-
029 Procurement of Tyres and Tubes	15,000	-	15,000	18,000
081 Purchase of Fuel & Lubricants	-	-	-	55,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>113,000</b>
<b>Unit Total</b>	<b>2,695,370</b>	<b>-</b>	<b>2,695,370</b>	<b>2,906,255</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>2,695,370</b>	<b>-</b>	<b>2,695,370</b>	<b>2,906,255</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Rural Roads Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	80,418	-	80,418	80,419
002 Salaries Division II	874,680	-	874,680	874,680
003 Salaries Division III	770,796	-	770,796	770,796
005 Other Emoluments	25,000	-	25,000	17,259
<b>Programme Total</b>	<b>1,750,894</b>	<b>-</b>	<b>1,750,894</b>	<b>1,743,154</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	16,902	-	16,902	-
009 Payment for Utilities	9,500	-	9,500	-
<b>Programme Total</b>	<b>26,402</b>	<b>-</b>	<b>26,402</b>	<b>-</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
014 Public Functions	3,000	-	3,000	-
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	5,700	-	5,700	-
<b>Programme Total</b>	<b>5,700</b>	<b>-</b>	<b>5,700</b>	<b>-</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	24,482	-	24,482	-
<b>Programme Total</b>	<b>24,482</b>	<b>-</b>	<b>24,482</b>	<b>-</b>
<b>Programme: 6069 Infrastructure Development(Copperbelt)</b>				
<b>Activities:</b>				
021 Monitoring and Evaluation	900,000	-	900,000	-
032 Roads Equipment Operations	308,400	-	308,400	-
049 Full Regravelling of 7km of Pama Road	710,000	-	710,000	-
052 Full Regravelling of 16km of Kalamba-water Works Road	780,000	-	780,000	-
053 Full Regravelling of 12km of Luankuni Road	850,000	-	850,000	-
055 Purchase of 9 Road Equipment	9,600,000	-	9,600,000	-
056 Regravelling of 10km of Milulu Road	300,000	-	300,000	-
057 Regravelling of 15km of Council Farm Road	450,000	-	450,000	-
058 Regravelling of 15km of Kafubu Block Road	450,000	-	450,000	-
059 Regravelling of 30km of Milyashi Road	900,000	-	900,000	-
060 Regravelling of 4.5km of Fiwale Road	233,200	-	233,200	-
061 Regravelling of 4.8km of Kawimbu Farm Road	233,200	-	233,200	-
062 Regravelling of 5km of Cedricks Road	230,200	-	230,200	-
063 Regravelling of 65km of Mukutuma Road	1,950,000	-	1,950,000	-
064 Regravelling of 6km of Kaniki Road	180,000	-	180,000	-
068 Spot Regravelling of 24km of Mupena Road	700,000	-	700,000	-
<b>Programme Total</b>	<b>18,775,000</b>	<b>-</b>	<b>18,775,000</b>	<b>-</b>
<b>Unit Total</b>	<b>20,585,478</b>	<b>-</b>	<b>20,585,478</b>	<b>1,743,154</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>20,585,478</b>	<b>-</b>	<b>20,585,478</b>	<b>1,743,154</b>

**HEAD 91/04 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - CHIEFS AND TRADITIONAL AFFAIRS**

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	48,485	-	48,485	49,000
009 Payment for Utilities	22,005	-	22,005	21,000
<b>Programme Total</b>	<b>70,490</b>	<b>-</b>	<b>70,490</b>	<b>70,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	5,000	-	5,000	3,000
012 Public Service Day	5,000	-	5,000	3,000
020 International Women's Day	5,000	-	5,000	3,000
172 Youth Day Celebration	5,000	-	5,000	3,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>12,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	15,000	-	15,000	10,500
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>10,500</b>
<b>Programme: 6017 Chiefs affairs</b>				
<b>Activities:</b>				
001 Arbitration on Land Disputes	20,000	-	20,000	26,000
002 Arbitration on Succession Disputes	20,000	-	20,000	20,000
003 Chiefs Support	50,000	-	50,000	65,000
004 Monitoring of Village Registration and Operations of Royal Establishments	30,000	-	30,000	20,000
006 Provincial Council of Chiefs' Meetings	20,000	-	20,000	30,000
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>161,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	30,000	-	30,000	22,000
011 Payment of Insurance	10,000	-	10,000	20,000
081 Purchase of Fuel & Lubricants	30,000	-	30,000	60,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>102,000</b>
<b>Programme: 6082 Traditional Affairs</b>				
<b>Activities:</b>				
001 Traditional Ceremonies	133,501	-	133,501	50,000
002 Chiefdom Profiling	25,000	-	25,000	68,491
<b>Programme Total</b>	<b>158,501</b>	<b>-</b>	<b>158,501</b>	<b>118,491</b>
<b>Unit Total</b>	<b>473,991</b>	<b>-</b>	<b>473,991</b>	<b>473,991</b>
<b>Department Total</b>	<b>473,991</b>	<b>-</b>	<b>473,991</b>	<b>473,991</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	384,886	-	384,886	384,886
002 Salaries Division II	2,331,491	-	2,331,491	2,231,491
003 Salaries Division III	2,174,844	-	2,174,844	2,174,844
005 Other Emoluments	220,000	-	220,000	47,912
<b>Programme Total</b>	<b>5,111,221</b>	<b>-</b>	<b>5,111,221</b>	<b>4,839,133</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,500	-	45,500	50,000
009 Payment for Utilities	15,928	-	15,928	16,000
<b>Programme Total</b>	<b>61,428</b>	<b>-</b>	<b>61,428</b>	<b>66,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	15,000	-	15,000	10,000
014 Public Functions	10,000	-	10,000	15,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	18,000	-	18,000	19,000
<b>Programme Total</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>19,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	7,320	-	7,320	10,000
002 Personnel Related Arrears	160,000	-	160,000	200,000
<b>Programme Total</b>	<b>167,320</b>	<b>-</b>	<b>167,320</b>	<b>210,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	30,000	-	30,000	32,000
009 Transport Management	12,335	-	12,335	-
011 Payment of Insurance	22,000	-	22,000	23,000
029 Procurement of Tyres and Tubes	20,000	-	20,000	22,000
081 Purchase of Fuel & Lubricants	-	-	-	15,000
<b>Programme Total</b>	<b>84,335</b>	<b>-</b>	<b>84,335</b>	<b>92,000</b>
<b>Programme: 6069 Infrastructure Development(Copperbelt)</b>				
<b>Activities:</b>				
021 Monitoring and Evaluation	20,000	-	20,000	21,340
065 Rehabilitation of Provincial Buildings Department	90,000	-	90,000	-
066 Rehabilitation of Provincial Child Affairs Office	55,000	-	55,000	-
067 Rehabilitation of Provincial ZANIS Office	55,000	-	55,000	-
069 Maintenance of Kabelenga State Lodge	-	-	-	100,000
070 Construction of Metal Canopy Shelter	-	-	-	50,000
071 Rehabilitation of Toilets-provincial Administration	-	-	-	100,000
<b>Programme Total</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>271,340</b>
<b>Unit Total</b>	<b>5,687,304</b>	<b>-</b>	<b>5,687,304</b>	<b>5,522,473</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>5,687,304</b>	<b>-</b>	<b>5,687,304</b>	<b>5,522,473</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	140,478	-	140,478	140,479
002 Salaries Division II	1,589,040	-	1,589,040	1,681,601
003 Salaries Division III	1,142,724	-	1,142,724	1,142,724
005 Other Emoluments	160,000	-	160,000	47,912
<b>Programme Total</b>	<b>3,032,242</b>	<b>-</b>	<b>3,032,242</b>	<b>3,012,716</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,175	-	66,175	66,175
009 Payment for Utilities	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>96,175</b>	<b>-</b>	<b>96,175</b>	<b>96,175</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	8,000	-	8,000	10,000
007 Independence Day	5,000	-	5,000	3,000
011 PDCC Meetings	2,500	-	2,500	2,500
012 Public Service Day	7,500	-	7,500	7,500
020 International Women's Day	7,500	-	7,500	7,500
021 Shows and Exhibitions	15,000	-	15,000	15,000
138 World Forestry Day	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>55,500</b>	<b>-</b>	<b>55,500</b>	<b>55,500</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	67,450	-	67,450	70,000
<b>Programme Total</b>	<b>67,450</b>	<b>-</b>	<b>67,450</b>	<b>70,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	253,356	-	253,356	250,000
<b>Programme Total</b>	<b>253,356</b>	<b>-</b>	<b>253,356</b>	<b>250,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	10,000	-	10,000	8,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>8,000</b>
<b>Programme: 6015 Bio-Diversity and Watershed Conservation</b>				
<b>Activities:</b>				
001 Implementation of Bio-diversity and Watershed Management	40,000	-	40,000	20,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>20,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6023 Forest Protection and Management</b>				
<b>Activities:</b>				
002 Community Awareness Campaigns	30,531	-	30,531	30,531
003 Eviction of Squatters and Forestry Patrols	78,094	-	78,094	78,094
006 Forestry Maintenance	34,670	-	34,670	34,670
010 Afforestation and Reforestation	120,750	-	120,750	122,750
031 Procurement of Nursery Materials	-	-	-	20,000
049 Monitoring and Evaluation	10,550	-	10,550	10,550
068 Blitz and Forestry Patrols	40,550	-	40,550	20,000
<b>Programme Total</b>	<b>315,145</b>	<b>-</b>	<b>315,145</b>	<b>316,595</b>
<b>Programme: 6029 Support to Forest Business Enterprises</b>				
<b>Activities:</b>				
018 Bee-keeping Training	40,000	-	40,000	20,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>20,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	50,000	-	50,000	50,000
009 Transport Management	30,000	-	30,000	-
011 Payment of Insurance	20,000	-	20,000	20,000
081 Purchase of Fuel & Lubricants	-	-	-	30,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme: 6061 Infrastructure Development</b>				
<b>Activities:</b>				
030 Purchase of Equipment for Mwekera Bee Keeping Factory	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Unit Total</b>	<b>4,009,868</b>	<b>-</b>	<b>4,009,868</b>	<b>3,968,986</b>
<b>Department Total</b>	<b>4,009,868</b>	<b>-</b>	<b>4,009,868</b>	<b>3,968,986</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	289,209	-	289,209	289,209
002 Salaries Division II	149,200	-	149,200	149,200
003 Salaries Division III	169,400	-	169,400	169,400
005 Other Emoluments	15,000	-	15,000	29,648
<b>Programme Total</b>	<b>622,809</b>	<b>-</b>	<b>622,809</b>	<b>637,457</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	41,244	-	41,244	40,913
009 Payment for Utilities	36,794	-	36,794	35,125
<b>Programme Total</b>	<b>78,038</b>	<b>-</b>	<b>78,038</b>	<b>76,038</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	5,000	-	5,000	6,000
007 Independence Day	5,000	-	5,000	6,000
012 Public Service Day	5,000	-	5,000	5,000
020 International Women's Day	5,000	-	5,000	6,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>23,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	15,000	-	15,000	17,000
002 Personnel Related Arrears	14,210	-	14,210	18,000
<b>Programme Total</b>	<b>29,210</b>	<b>-</b>	<b>29,210</b>	<b>35,000</b>
<b>Programme: 6024 Land Administration and Management</b>				
<b>Activities:</b>				
001 Ground Rate Collection	44,935	-	44,935	39,481
003 Land Development Inspection	30,000	-	30,000	41,870
006 Land Allocation	33,000	-	33,000	37,000
027 Generation of Leases	16,000	-	16,000	17,000
<b>Programme Total</b>	<b>123,935</b>	<b>-</b>	<b>123,935</b>	<b>135,351</b>
<b>Unit Total</b>	<b>873,992</b>	<b>-</b>	<b>873,992</b>	<b>906,846</b>
<b>Department Total</b>	<b>873,992</b>	<b>-</b>	<b>873,992</b>	<b>906,846</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	490,333	-	490,333	490,333
002 Salaries Division II	262,560	-	262,560	262,560
003 Salaries Division III	112,320	-	112,320	112,320
005 Other Emoluments	15,000	-	15,000	6,000
<b>Programme Total</b>	<b>880,213</b>	<b>-</b>	<b>880,213</b>	<b>871,213</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,750	-	45,750	49,750
009 Payment for Utilities	6,326	-	6,326	6,326
<b>Programme Total</b>	<b>52,076</b>	<b>-</b>	<b>52,076</b>	<b>56,076</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	3,825	-	3,825	2,825
007 Independence Day	3,000	-	3,000	2,000
012 Public Service Day	3,000	-	3,000	2,000
020 International Women's Day	3,000	-	3,000	2,000
<b>Programme Total</b>	<b>12,825</b>	<b>-</b>	<b>12,825</b>	<b>8,825</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	60,000	-	60,000	62,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>62,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	5,000	-	5,000	3,000
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>3,000</b>
<b>Programme: 6016 Cadastral and Engineering Surveys</b>				
<b>Activities:</b>				
005 Cadastral Surveys	50,000	-	50,000	60,000
007 Survey of GRZ Properties	64,000	-	64,000	54,000
<b>Programme Total</b>	<b>114,000</b>	<b>-</b>	<b>114,000</b>	<b>114,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	6,000	-	6,000	7,000
009 Transport Management	15,000	-	15,000	-
081 Purchase of Fuel & Lubricants	-	-	-	14,000
<b>Programme Total</b>	<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>21,000</b>
<b>Unit Total</b>	<b>1,145,114</b>	<b>-</b>	<b>1,145,114</b>	<b>1,136,114</b>
<b>Department Total</b>	<b>1,145,114</b>	<b>-</b>	<b>1,145,114</b>	<b>1,136,114</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,672,359	-	1,672,359	1,505,457
002 Salaries Division II	528,860	-	528,860	628,860
003 Salaries Division III	1,314,000	-	1,314,000	1,277,425
005 Other Emoluments	105,000	-	105,000	7,500
<b>Programme Total</b>	<b>3,620,219</b>	<b>-</b>	<b>3,620,219</b>	<b>3,419,242</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	64,246	-	64,246	67,723
009 Payment for Utilities	38,400	-	38,400	42,000
<b>Programme Total</b>	<b>102,646</b>	<b>-</b>	<b>102,646</b>	<b>109,723</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	10,000	-	10,000	11,000
012 Public Service Day	10,000	-	10,000	11,000
020 International Women's Day	10,000	-	10,000	11,000
085 World Water Day	10,000	-	10,000	11,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>44,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	100,000	-	100,000	120,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>120,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	45,000	-	45,000	46,000
026 Operations	174,336	-	174,336	176,000
<b>Programme Total</b>	<b>219,336</b>	<b>-</b>	<b>219,336</b>	<b>222,000</b>
<b>Programme: 6069 Infrastructure Development(Copperbelt)</b>				
<b>Activities:</b>				
021 Monitoring and Evaluation	31,942	-	31,942	33,000
028 Rehabilitation of Masaiti FTC Dam	300,000	-	300,000	310,000
050 Drilling of 5 Boreholes in Lufwanyama District	175,000	-	175,000	150,000
051 Drilling of 5 Boreholes in Masaiti District	175,000	-	175,000	150,000
<b>Programme Total</b>	<b>681,942</b>	<b>-</b>	<b>681,942</b>	<b>643,000</b>
<b>Unit Total</b>	<b>4,764,143</b>	<b>-</b>	<b>4,764,143</b>	<b>4,557,965</b>
<b>Department Total</b>	<b>4,764,143</b>	<b>-</b>	<b>4,764,143</b>	<b>4,557,965</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,369,251	-	1,369,251	1,369,250
002 Salaries Division II	448,960	-	448,960	548,960
003 Salaries Division III	109,512	-	109,512	109,511
005 Other Emoluments	7,500	-	7,500	34,000
<b>Programme Total</b>	<b>1,935,223</b>	<b>-</b>	<b>1,935,223</b>	<b>2,061,721</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	88,533	-	88,533	91,533
009 Payment for Utilities	13,000	-	13,000	13,000
<b>Programme Total</b>	<b>101,533</b>	<b>-</b>	<b>101,533</b>	<b>104,533</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	13,000	-	13,000	10,000
<b>Programme Total</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>	<b>10,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	10,000	-	10,000	8,000
002 Personnel Related Arrears	20,000	-	20,000	22,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	4,900	-	4,900	2,900
<b>Programme Total</b>	<b>4,900</b>	<b>-</b>	<b>4,900</b>	<b>2,900</b>
<b>Programme: 6022 Enforcement of Labour laws</b>				
<b>Activities:</b>				
003 Labour Inspections	92,101	-	92,101	94,201
<b>Programme Total</b>	<b>92,101</b>	<b>-</b>	<b>92,101</b>	<b>94,201</b>
<b>Unit Total</b>	<b>2,176,757</b>	<b>-</b>	<b>2,176,757</b>	<b>2,303,355</b>
<b>Department Total</b>	<b>2,176,757</b>	<b>-</b>	<b>2,176,757</b>	<b>2,303,355</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,169,910	-	1,169,910	1,169,910
002 Salaries Division II	1,212,400	-	1,212,400	1,204,300
003 Salaries Division III	468,468	-	468,468	468,467
005 Other Emoluments	10,000	-	10,000	20,247
<b>Programme Total</b>	<b>2,860,778</b>	<b>-</b>	<b>2,860,778</b>	<b>2,862,924</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	51,718	-	51,718	52,710
009 Payment for Utilities	5,735	-	5,735	6,735
<b>Programme Total</b>	<b>57,453</b>	<b>-</b>	<b>57,453</b>	<b>59,445</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
014 Public Functions	6,000	-	6,000	4,000
<b>Programme Total</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>4,000</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
002 Child Care and Compliance Inspection	18,429	-	18,429	23,702
003 Conveyance of Juvenile	35,486	-	35,486	37,000
004 Family Tracing and Re-integration	21,971	-	21,971	23,821
005 Juvenile Justice and Child Welfare	35,487	-	35,487	37,565
007 Public Welfare Assistance Scheme	10,347	-	10,347	11,400
<b>Programme Total</b>	<b>121,720</b>	<b>-</b>	<b>121,720</b>	<b>133,488</b>
<b>Unit Total</b>	<b>3,045,951</b>	<b>-</b>	<b>3,045,951</b>	<b>3,059,857</b>
<b>Department Total</b>	<b>3,045,951</b>	<b>-</b>	<b>3,045,951</b>	<b>3,059,857</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	381,732	-	381,732	381,731
002 Salaries Division II	42,120	-	42,120	42,120
005 Other Emoluments	15,000	-	15,000	30,507
<b>Programme Total</b>	<b>438,852</b>	<b>-</b>	<b>438,852</b>	<b>454,358</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	40,750	-	40,750	46,520
009 Payment for Utilities	3,434	-	3,434	3,664
<b>Programme Total</b>	<b>44,184</b>	<b>-</b>	<b>44,184</b>	<b>50,184</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
014 Public Functions	5,160	-	5,160	6,000
<b>Programme Total</b>	<b>5,160</b>	<b>-</b>	<b>5,160</b>	<b>6,000</b>
<b>Programme: 6021 Culture and Development</b>				
<b>Activities:</b>				
001 Promotion of Arts and Culture	69,879	-	69,879	73,254
<b>Programme Total</b>	<b>69,879</b>	<b>-</b>	<b>69,879</b>	<b>73,254</b>
<b>Programme: 6069 Infrastructure Development(Copperbelt)</b>				
<b>Activities:</b>				
020 Masala Cultural Village Construction and Traditional Culture	305,000	-	305,000	304,719
<b>Programme Total</b>	<b>305,000</b>	<b>-</b>	<b>305,000</b>	<b>304,719</b>
<b>Unit Total</b>	<b>863,075</b>	<b>-</b>	<b>863,075</b>	<b>888,515</b>
<b>Department Total</b>	<b>863,075</b>	<b>-</b>	<b>863,075</b>	<b>888,515</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	263,436	-	263,436	72,171
003 Salaries Division III	72,172	-	72,172	263,438
005 Other Emoluments	10,000	-	10,000	4,500
<b>Programme Total</b>	<b>345,608</b>	<b>-</b>	<b>345,608</b>	<b>340,109</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,322	-	30,322	50,000
009 Payment for Utilities	28,366	-	28,366	30,000
<b>Programme Total</b>	<b>58,688</b>	<b>-</b>	<b>58,688</b>	<b>80,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
014 Public Functions	5,160	-	5,160	15,000
<b>Programme Total</b>	<b>5,160</b>	<b>-</b>	<b>5,160</b>	<b>15,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	14,000	-	14,000	14,000
<b>Programme Total</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>	<b>14,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	36,512	-	36,512	23,300
<b>Programme Total</b>	<b>36,512</b>	<b>-</b>	<b>36,512</b>	<b>23,300</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
004 GRZ Revenue Monitoring	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 6013 Management of Air Fields</b>				
<b>Activities:</b>				
001 Maintenance and Inspection of Aerodromes	100,582	-	100,582	117,140
<b>Programme Total</b>	<b>100,582</b>	<b>-</b>	<b>100,582</b>	<b>117,140</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	20,000	-	20,000	12,500
009 Transport Management	40,000	-	40,000	40,000
011 Payment of Insurance	7,000	-	7,000	10,000
044 Maintenance of Fire Engine	80,000	-	80,000	40,000
<b>Programme Total</b>	<b>147,000</b>	<b>-</b>	<b>147,000</b>	<b>102,500</b>
<b>Unit Total</b>	<b>717,550</b>	<b>-</b>	<b>717,550</b>	<b>702,049</b>
<b>Department Total</b>	<b>717,550</b>	<b>-</b>	<b>717,550</b>	<b>702,049</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	108,600	-	108,600	108,570
002 Salaries Division II	128,600	-	128,600	128,600
003 Salaries Division III	36,036	-	36,036	39,640
005 Other Emoluments	15,000	-	15,000	3,000
<b>Programme Total</b>	<b>288,236</b>	<b>-</b>	<b>288,236</b>	<b>279,810</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	70,000	-	70,000	70,000
009 Payment for Utilities	11,673	-	11,673	11,674
<b>Programme Total</b>	<b>81,673</b>	<b>-</b>	<b>81,673</b>	<b>81,674</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	5,000	-	5,000	5,000
007 Independence Day	5,000	-	5,000	1,000
012 Public Service Day	5,000	-	5,000	1,000
020 International Women's Day	5,000	-	5,000	3,000
021 Shows and Exhibitions	5,000	-	5,000	2,000
089 World Meteorological Day	10,000	-	10,000	3,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>15,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
006 Meetings and Workshops	15,000	-	15,000	15,000
008 Staff Development	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	25,000	-	25,000	63,000
003 Suppliers of Goods and Services	15,656	-	15,656	15,656
<b>Programme Total</b>	<b>40,656</b>	<b>-</b>	<b>40,656</b>	<b>78,656</b>
<b>Programme: 6033 Weather Station Management</b>				
<b>Activities:</b>				
005 Weather Forecast, Analysis and Transmission	68,049	-	68,049	50,049
007 Monitoring and Maintenance of Weather Stations	60,000	-	60,000	40,000
<b>Programme Total</b>	<b>128,049</b>	<b>-</b>	<b>128,049</b>	<b>90,049</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	17,806	-	17,806	17,806
009 Transport Management	20,000	-	20,000	40,000
011 Payment of Insurance	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>47,806</b>	<b>-</b>	<b>47,806</b>	<b>67,806</b>
<b>Programme: 6062 information Collection and Dissemination</b>				
<b>Activities:</b>				
012 Collection of Information	41,000	-	41,000	38,000
<b>Programme Total</b>	<b>41,000</b>	<b>-</b>	<b>41,000</b>	<b>38,000</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>692,420</b>	<b>-</b>	<b>692,420</b>	<b>680,995</b>
<b>Department Total</b>	<b>692,420</b>	<b>-</b>	<b>692,420</b>	<b>680,995</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,067,300	-	1,067,300	1,218,599
002 Salaries Division II	3,801,417	-	3,801,417	3,651,416
003 Salaries Division III	146,952	-	146,952	146,951
005 Other Emoluments	220,000	-	220,000	50,000
<b>Programme Total</b>	<b>5,235,669</b>	<b>-</b>	<b>5,235,669</b>	<b>5,066,966</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	35,500	-	35,500	35,500
009 Payment for Utilities	11,138	-	11,138	20,400
<b>Programme Total</b>	<b>46,638</b>	<b>-</b>	<b>46,638</b>	<b>55,900</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	6,290	-	6,290	4,500
007 Independence Day	6,290	-	6,290	3,000
012 Public Service Day	6,290	-	6,290	6,000
020 International Women's Day	6,290	-	6,290	4,500
358 Commemoration of Literacy Day	-	-	-	12,250
<b>Programme Total</b>	<b>25,160</b>	<b>-</b>	<b>25,160</b>	<b>30,250</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	130,626	-	130,626	130,626
<b>Programme Total</b>	<b>130,626</b>	<b>-</b>	<b>130,626</b>	<b>130,626</b>
<b>Programme: 6019 Community Development</b>				
<b>Activities:</b>				
005 Monitoring and Evaluation	20,000	-	20,000	20,000
007 Non-formal Education and Skills Training	36,060	-	36,060	35,000
<b>Programme Total</b>	<b>56,060</b>	<b>-</b>	<b>56,060</b>	<b>55,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	10,000	-	10,000	11,000
011 Payment of Insurance	-	-	-	16,360
012 Procurement of Motorbikes	55,000	-	55,000	43,810
081 Purchase of Fuel & Lubricants	-	-	-	12,000
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>83,170</b>
<b>Unit Total</b>	<b>5,579,153</b>	<b>-</b>	<b>5,579,153</b>	<b>5,441,912</b>
<b>Department Total</b>	<b>5,579,153</b>	<b>-</b>	<b>5,579,153</b>	<b>5,441,912</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	302,940	-	302,940	302,940
002 Salaries Division II	189,991	-	189,991	189,991
003 Salaries Division III	61,340	-	61,340	61,340
005 Other Emoluments	20,000	-	20,000	6,000
<b>Programme Total</b>	<b>574,271</b>	<b>-</b>	<b>574,271</b>	<b>560,271</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,000	-	30,000	40,000
009 Payment for Utilities	10,639	-	10,639	10,639
<b>Programme Total</b>	<b>40,639</b>	<b>-</b>	<b>40,639</b>	<b>50,639</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	3,600	-	3,600	3,800
007 Independence Day	3,700	-	3,700	1,000
020 International Women's Day	3,700	-	3,700	3,800
172 Youth Day Celebration	8,429	-	8,429	10,000
<b>Programme Total</b>	<b>19,429</b>	<b>-</b>	<b>19,429</b>	<b>18,600</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	10,000	-	10,000	15,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>15,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	7,000	-	7,000	14,000
<b>Programme Total</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>14,000</b>
<b>Programme: 6034 Youth Development</b>				
<b>Activities:</b>				
002 Youth Training and Empowerment	57,861	-	57,861	20,000
016 Grants for Youths at Lukanga Resettlement Scheme	-	-	-	78,670
<b>Programme Total</b>	<b>57,861</b>	<b>-</b>	<b>57,861</b>	<b>98,670</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	19,490	-	19,490	20,000
<b>Programme Total</b>	<b>19,490</b>	<b>-</b>	<b>19,490</b>	<b>20,000</b>
<b>Programme: 6069 Infrastructure Development(Copperbelt)</b>				
<b>Activities:</b>				
015 Information Centre	11,000	-	11,000	-
021 Monitoring and Evaluation	10,000	-	10,000	10,000
041 Completion of Masaiti Youth Resource Centre	312,110	-	312,110	100,000
071 Electrification of Masaiti Youth Resource Centre	-	-	-	40,000
072 Drilling of Borehole and Erecting Water Tank at Masaiti Youth Resource Centre	-	-	-	30,000
073 Purchase of Equipment at Masaiti Youth Skills Centre	-	-	-	30,000
<b>Programme Total</b>	<b>333,110</b>	<b>-</b>	<b>333,110</b>	<b>210,000</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>1,061,800</b>	<b>-</b>	<b>1,061,800</b>	<b>987,180</b>
<b>Department Total</b>	<b>1,061,800</b>	<b>-</b>	<b>1,061,800</b>	<b>987,180</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	92,216	-	92,216	92,215
002 Salaries Division II	174,720	-	174,720	174,720
003 Salaries Division III	109,512	-	109,512	109,511
005 Other Emoluments	10,000	-	10,000	3,000
<b>Programme Total</b>	<b>386,448</b>	<b>-</b>	<b>386,448</b>	<b>379,446</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	48,000	-	48,000	48,000
009 Payment for Utilities	5,020	-	5,020	15,000
<b>Programme Total</b>	<b>53,020</b>	<b>-</b>	<b>53,020</b>	<b>63,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	3,000	-	3,000	3,000
007 Independence Day	3,000	-	3,000	3,000
012 Public Service Day	3,000	-	3,000	3,000
014 Public Functions	-	-	-	5,000
020 International Women's Day	3,000	-	3,000	3,000
<b>Programme Total</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>17,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	31,688	-	31,688	35,000
<b>Programme Total</b>	<b>31,688</b>	<b>-</b>	<b>31,688</b>	<b>35,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	45,000	-	45,000	30,000
<b>Programme Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>30,000</b>
<b>Programme: 6024 Land Administration and Management</b>				
<b>Activities:</b>				
006 Land Allocation	60,000	-	60,000	30,000
008 Monitoring and Evaluation	31,488	-	31,488	20,000
017 Plot Demarcation	60,000	-	60,000	30,000
<b>Programme Total</b>	<b>151,488</b>	<b>-</b>	<b>151,488</b>	<b>80,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	20,000	-	20,000	20,000
011 Payment of Insurance	10,000	-	10,000	10,000
081 Purchase of Fuel & Lubricants	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>55,000</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6069 Infrastructure Development(Copperbelt)</b>				
<b>Activities:</b>				
001 Borehole Drilling	-	-	-	100,000
025 Rehabilitation of Boreholes	10,000	-	10,000	75,000
044 Construction of 1x3crb in Kambilombilo Resettlement Scheme	150,000	-	150,000	100,000
046 Construction of a Health Post in Luswishi Resettlement	200,000	-	200,000	200,000
047 Drilling of 2 Boreholes in Kambilombilo Resettlement Scheme	70,000	-	70,000	-
048 Drilling of 2 Boreholes in Lukanga Resettlement Scheme	70,000	-	70,000	-
<b>Programme Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>475,000</b>
<b>Unit Total</b>	<b>1,234,644</b>	<b>-</b>	<b>1,234,644</b>	<b>1,134,446</b>
<b>Department Total</b>	<b>1,234,644</b>	<b>-</b>	<b>1,234,644</b>	<b>1,134,446</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	220,896	-	220,896	220,895
005 Other Emoluments	10,000	-	10,000	2,500
<b>Programme Total</b>	<b>230,896</b>	<b>-</b>	<b>230,896</b>	<b>223,395</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	22,103	-	22,103	32,000
009 Payment for Utilities	12,683	-	12,683	12,683
<b>Programme Total</b>	<b>34,786</b>	<b>-</b>	<b>34,786</b>	<b>44,683</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	3,000	-	3,000	2,000
007 Independence Day	3,000	-	3,000	2,000
012 Public Service Day	-	-	-	2,000
020 International Women's Day	3,000	-	3,000	2,000
057 Day of the African Child	10,000	-	10,000	3,000
190 International Children's Day of Broadcasting	3,250	-	3,250	2,000
<b>Programme Total</b>	<b>22,250</b>	<b>-</b>	<b>22,250</b>	<b>13,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	4,000	-	4,000	14,000
<b>Programme Total</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>14,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	8,713	-	8,713	15,000
<b>Programme Total</b>	<b>8,713</b>	<b>-</b>	<b>8,713</b>	<b>15,000</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
001 Child Advocacy and Sensitisation	21,000	-	21,000	17,000
004 Family Tracing and Re-integration	20,000	-	20,000	20,000
006 Monitoring and Evaluation	11,000	-	11,000	-
010 Prevention of Child Labour	14,000	-	14,000	-
022 Support to OVCs'	10,185	-	10,185	-
024 Skills Training for Orphans and Vulnerable Children and Child Protection	-	-	-	20,000
029 Family Empowerment and Community Based Rehabilitation	-	-	-	20,000
<b>Programme Total</b>	<b>76,185</b>	<b>-</b>	<b>76,185</b>	<b>77,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	5,000	-	5,000	5,000
009 Transport Management	5,000	-	5,000	-
011 Payment of Insurance	5,000	-	5,000	5,000
029 Procurement of Tyres and Tubes	2,000	-	2,000	2,000
081 Purchase of Fuel & Lubricants	-	-	-	5,000
<b>Programme Total</b>	<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>17,000</b>
<b>Programme: 6078 Gender Mainstreaming, Equity and Empowerment</b>				
<b>Activities:</b>				
001 Gender Mainstreaming	10,780	-	10,780	19,000
002 Economic Empowerment of Women	-	-	-	16,000
<b>Programme Total</b>	<b>10,780</b>	<b>-</b>	<b>10,780</b>	<b>35,000</b>
<b>Unit Total</b>	<b>404,610</b>	<b>-</b>	<b>404,610</b>	<b>439,078</b>
<b>Department Total</b>	<b>404,610</b>	<b>-</b>	<b>404,610</b>	<b>439,078</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	507,334	-	507,334	507,333
002 Salaries Division II	85,800	-	85,800	85,800
003 Salaries Division III	95,112	-	95,112	95,111
005 Other Emoluments	10,000	-	10,000	3,000
<b>Programme Total</b>	<b>698,246</b>	<b>-</b>	<b>698,246</b>	<b>691,244</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	51,892	-	51,892	60,000
009 Payment for Utilities	4,057	-	4,057	13,600
<b>Programme Total</b>	<b>55,949</b>	<b>-</b>	<b>55,949</b>	<b>73,600</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	2,500	-	2,500	2,500
007 Independence Day	2,500	-	2,500	1,000
012 Public Service Day	2,500	-	2,500	1,500
015 Statutory Board Meetings	1,600	-	1,600	-
020 International Women's Day	2,500	-	2,500	2,500
038 Liquor Licensing	8,669	-	8,669	7,500
<b>Programme Total</b>	<b>20,269</b>	<b>-</b>	<b>20,269</b>	<b>15,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	24,916	-	24,916	23,052
102 Devolution Task Force	112,361	-	112,361	-
700 Decentralisation Reforms	-	-	-	100,361
<b>Programme Total</b>	<b>137,277</b>	<b>-</b>	<b>137,277</b>	<b>123,413</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	8,000	-	8,000	20,000
<b>Programme Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>20,000</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
002 Audit of Public Resources	23,018	-	23,018	20,000
<b>Programme Total</b>	<b>23,018</b>	<b>-</b>	<b>23,018</b>	<b>20,000</b>
<b>Unit Total</b>	<b>942,759</b>	<b>-</b>	<b>942,759</b>	<b>943,257</b>
<b>Department Total</b>	<b>942,759</b>	<b>-</b>	<b>942,759</b>	<b>943,257</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	251,417	-	251,417	253,515
002 Salaries Division II	167,400	-	167,400	167,400
003 Salaries Division III	91,317	-	91,317	91,315
005 Other Emoluments	17,500	-	17,500	6,000
<b>Programme Total</b>	<b>527,634</b>	<b>-</b>	<b>527,634</b>	<b>518,230</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	24,522	-	24,522	29,522
009 Payment for Utilities	4,126	-	4,126	4,126
<b>Programme Total</b>	<b>28,648</b>	<b>-</b>	<b>28,648</b>	<b>33,648</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	3,000	-	3,000	4,049
012 Public Service Day	2,160	-	2,160	1,160
020 International Women's Day	3,049	-	3,049	3,049
<b>Programme Total</b>	<b>8,209</b>	<b>-</b>	<b>8,209</b>	<b>8,258</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	10,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Programme: 6022 Enforcement of Labour laws</b>				
<b>Activities:</b>				
002 Inspection of Factories	74,000	-	74,000	64,000
<b>Programme Total</b>	<b>74,000</b>	<b>-</b>	<b>74,000</b>	<b>64,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	40,000	-	40,000	40,000
011 Payment of Insurance	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>Unit Total</b>	<b>688,491</b>	<b>-</b>	<b>688,491</b>	<b>684,136</b>
<b>Department Total</b>	<b>688,491</b>	<b>-</b>	<b>688,491</b>	<b>684,136</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	220,896	-	220,896	220,896
002 Salaries Division II	123,240	-	123,240	123,240
003 Salaries Division III	73,476	-	73,476	73,475
005 Other Emoluments	20,000	-	20,000	4,500
<b>Programme Total</b>	<b>437,612</b>	<b>-</b>	<b>437,612</b>	<b>422,111</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	44,691	-	44,691	44,691
009 Payment for Utilities	14,241	-	14,241	14,241
<b>Programme Total</b>	<b>58,932</b>	<b>-</b>	<b>58,932</b>	<b>58,932</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,938	-	1,938	500
010 Labour Day	6,938	-	6,938	500
014 Public Functions	1,938	-	1,938	500
020 International Women's Day	1,938	-	1,938	500
039 Provincial Planning Authority Meetings	11,098	-	11,098	5,000
<b>Programme Total</b>	<b>23,850</b>	<b>-</b>	<b>23,850</b>	<b>7,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	8,927	-	8,927	5,500
011 Workshops and Seminars	3,992	-	3,992	500
<b>Programme Total</b>	<b>12,919</b>	<b>-</b>	<b>12,919</b>	<b>6,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	23,767
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,767</b>
<b>Programme: 6031 Town Planning and Development Control</b>				
<b>Activities:</b>				
005 Squatter Compound Upgrading	35,769	-	35,769	37,318
007 Layout Plans Preparation	94,779	-	94,779	98,782
016 Data Collection on Physical Developments and Social Economic Situation	81,842	-	81,842	91,123
<b>Programme Total</b>	<b>212,390</b>	<b>-</b>	<b>212,390</b>	<b>227,223</b>
<b>Programme: 6037 Development of Geographical Information Systems</b>				
<b>Activities:</b>				
001 Establishment of Geographical Information System	30,785	-	30,785	45,177
<b>Programme Total</b>	<b>30,785</b>	<b>-</b>	<b>30,785</b>	<b>45,177</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	26,375	-	26,375	27,695
011 Payment of Insurance	11,024	-	11,024	12,735
<b>Programme Total</b>	<b>37,399</b>	<b>-</b>	<b>37,399</b>	<b>40,430</b>
<b>Unit Total</b>	<b>813,887</b>	<b>-</b>	<b>813,887</b>	<b>830,640</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>813,887</b>	<b>-</b>	<b>813,887</b>	<b>830,640</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
005 Other Emoluments	12,500	-	12,500	14,000
<b>Programme Total</b>	<b>12,500</b>	<b>-</b>	<b>12,500</b>	<b>14,000</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	12,000	-	12,000	16,000
009 Payment for Utilities	9,085	-	9,085	10,000
<b>Programme Total</b>	<b>21,085</b>	<b>-</b>	<b>21,085</b>	<b>26,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	2,400	-	2,400	3,000
014 Public Functions	-	-	-	3,000
<b>Programme Total</b>	<b>2,400</b>	<b>-</b>	<b>2,400</b>	<b>6,000</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
001 Data Collection and Analysis	12,574	-	12,574	18,000
<b>Programme Total</b>	<b>12,574</b>	<b>-</b>	<b>12,574</b>	<b>18,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
002 Patrols, Inspections & Road Blocks	42,822	-	42,822	30,000
006 Services and Repairs	9,970	-	9,970	10,000
007 Control of Government Vehicles	10,928	-	10,928	11,474
009 Transport Management	43,300	-	43,300	-
011 Payment of Insurance	9,342	-	9,342	15,000
023 Board of Survey	12,550	-	12,550	30,000
081 Purchase of Fuel & Lubricants	-	-	-	27,471
<b>Programme Total</b>	<b>128,912</b>	<b>-</b>	<b>128,912</b>	<b>123,945</b>
<b>Unit Total</b>	<b>177,471</b>	<b>-</b>	<b>177,471</b>	<b>187,945</b>
<b>Department Total</b>	<b>177,471</b>	<b>-</b>	<b>177,471</b>	<b>187,945</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	108,900	-	108,900	108,900
002 Salaries Division II	51,214	-	51,214	51,212
005 Other Emoluments	15,000	-	15,000	17,000
<b>Programme Total</b>	<b>175,114</b>	<b>-</b>	<b>175,114</b>	<b>177,112</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	42,748	-	42,748	42,748
009 Payment for Utilities	6,780	-	6,780	6,780
<b>Programme Total</b>	<b>49,528</b>	<b>-</b>	<b>49,528</b>	<b>49,528</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	2,542	-	2,542	1,000
002 African Sports Day	6,300	-	6,300	8,000
014 Public Functions	4,500	-	4,500	4,000
<b>Programme Total</b>	<b>13,342</b>	<b>-</b>	<b>13,342</b>	<b>13,000</b>
<b>Programme: 6005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
005 Sports Institutions	35,000	-	35,000	35,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	10,662	-	10,662	10,000
<b>Programme Total</b>	<b>10,662</b>	<b>-</b>	<b>10,662</b>	<b>10,000</b>
<b>Programme: 6028 Sports and recreation</b>				
<b>Activities:</b>				
005 Sports Festivals	33,760	-	33,760	30,000
036 Talent Identification	13,000	-	13,000	13,000
<b>Programme Total</b>	<b>46,760</b>	<b>-</b>	<b>46,760</b>	<b>43,000</b>
<b>Unit Total</b>	<b>330,406</b>	<b>-</b>	<b>330,406</b>	<b>327,640</b>
<b>Department Total</b>	<b>330,406</b>	<b>-</b>	<b>330,406</b>	<b>327,640</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
005 Other Emoluments	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	78,500	-	78,500	70,000
009 Payment for Utilities	15,200	-	15,200	20,000
<b>Programme Total</b>	<b>93,700</b>	<b>-</b>	<b>93,700</b>	<b>90,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	4,300	-	4,300	4,000
012 Public Service Day	-	-	-	6,000
014 Public Functions	4,300	-	4,300	4,588
020 International Women's Day	2,580	-	2,580	4,000
133 Zambia/regional Joint Permanent Commission	-	-	-	10,000
<b>Programme Total</b>	<b>11,180</b>	<b>-</b>	<b>11,180</b>	<b>28,588</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	42,054	-	42,054	35,000
011 Workshops and Seminars	45,000	-	45,000	30,000
<b>Programme Total</b>	<b>87,054</b>	<b>-</b>	<b>87,054</b>	<b>65,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	35,000	-	35,000	10,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>10,000</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
001 Data Collection and Analysis	88,946	-	88,946	50,000
<b>Programme Total</b>	<b>88,946</b>	<b>-</b>	<b>88,946</b>	<b>50,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	10,000	-	10,000	10,000
042 Meetings on Integration of Population Issues	21,672	-	21,672	-
064 Gender Mainstreaming	20,000	-	20,000	-
<b>Programme Total</b>	<b>51,672</b>	<b>-</b>	<b>51,672</b>	<b>10,000</b>
<b>Programme: 6020 Copperbelt Diversification</b>				
<b>Activities:</b>				
046 Identifying Potential Investment Opportunities	-	-	-	80,000
047 Marketing Potential Investment Opportunities	-	-	-	70,000
048 Preparation of Investment Plan	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
001 Consultative Tours to Districts	48,700	-	48,700	15,000
006 Budgeting/profiling & Tracking	87,331	-	87,331	70,000
014 Parliamentary Budget Hearing and Brief	45,066	-	45,066	50,000
015 Preparation of Annual Progress Reports for NDPS	38,033	-	38,033	20,000
<b>Programme Total</b>	<b>219,130</b>	<b>-</b>	<b>219,130</b>	<b>155,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	30,000	-	30,000	25,000
009 Transport Management	36,377	-	36,377	-
011 Payment of Insurance	22,000	-	22,000	20,000
029 Procurement of Tyres and Tubes	10,000	-	10,000	10,000
081 Purchase of Fuel & Lubricants	-	-	-	36,000
<b>Programme Total</b>	<b>98,377</b>	<b>-</b>	<b>98,377</b>	<b>91,000</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
035 Development Planning and Monitoring	94,247	-	94,247	90,000
101 Planning Review Meetings	60,000	-	60,000	40,000
102 Programme and Project Appraisal	38,735	-	38,735	45,000
146 Preparation of National Development Plan	-	-	-	25,000
147 Preparation of Strategic Plan	-	-	-	75,000
<b>Programme Total</b>	<b>192,982</b>	<b>-</b>	<b>192,982</b>	<b>275,000</b>
<b>Unit Total</b>	<b>898,041</b>	<b>-</b>	<b>898,041</b>	<b>974,588</b>
<b>Department Total</b>	<b>898,041</b>	<b>-</b>	<b>898,041</b>	<b>974,588</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,113,846	-	1,113,846	1,213,845
002 Salaries Division II	641,665	-	641,665	741,664
005 Other Emoluments	30,574	-	30,574	15,000
<b>Programme Total</b>	<b>1,786,085</b>	<b>-</b>	<b>1,786,085</b>	<b>1,970,509</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	250,320	-	250,320	295,745
009 Payment for Utilities	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>280,320</b>	<b>-</b>	<b>280,320</b>	<b>325,745</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	15,500	-	15,500	7,500
012 Public Service Day	15,500	-	15,500	7,500
020 International Women's Day	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>36,000</b>	<b>-</b>	<b>36,000</b>	<b>20,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
005 IFMIS	30,000	-	30,000	-
008 Staff Development	67,000	-	67,000	75,000
011 Workshops and Seminars	43,000	-	43,000	43,000
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>118,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	61,000	-	61,000	70,000
<b>Programme Total</b>	<b>61,000</b>	<b>-</b>	<b>61,000</b>	<b>70,000</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
002 Budgeting	40,000	-	40,000	40,000
003 Financial Reporting	20,000	-	20,000	16,000
004 GRZ Revenue Monitoring	30,125	-	30,125	30,000
007 Tracking of Audit Queries	13,325	-	13,325	30,000
014 Financial Management	80,975	-	80,975	120,000
<b>Programme Total</b>	<b>184,425</b>	<b>-</b>	<b>184,425</b>	<b>236,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	70,000	-	70,000	62,000
009 Transport Management	90,000	-	90,000	-
011 Payment of Insurance	12,000	-	12,000	12,000
081 Purchase of Fuel & Lubricants	-	-	-	36,000
<b>Programme Total</b>	<b>172,000</b>	<b>-</b>	<b>172,000</b>	<b>110,000</b>
<b>Unit Total</b>	<b>2,659,830</b>	<b>-</b>	<b>2,659,830</b>	<b>2,850,254</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>2,659,830</b>	<b>-</b>	<b>2,659,830</b>	<b>2,850,254</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	4,690,733	-	4,690,733	4,454,794
002 Salaries Division II	2,913,518	-	2,913,518	2,713,516
003 Salaries Division III	1,331,136	-	1,331,136	1,231,236
005 Other Emoluments	195,000	-	195,000	90,000
<b>Programme Total</b>	<b>9,130,387</b>	<b>-</b>	<b>9,130,387</b>	<b>8,489,546</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
223 Office Administration-community Development	30,000	-	30,000	30,000
224 Office Administration-social Welfare Department	30,000	-	30,000	30,000
225 Office Administration-forestry Department	30,000	-	30,000	30,000
227 Office Administration-buildings Department	30,000	-	30,000	30,000
229 Office Administration-water Affairs Department	30,000	-	30,000	30,000
231 Office Administration Labour	30,000	-	30,000	30,000
233 Office Administration ZANIS	30,000	-	30,000	30,000
234 Office Administration-cultural Affairs	9,000	-	9,000	9,000
270 Office Administration-Chililabombwe	52,000	-	52,000	48,000
271 Office Administration-Chingola	52,000	-	52,000	56,000
272 Office Administration-Kalulushi	52,000	-	52,000	51,000
273 Office Administration-Kitwe	52,000	-	52,000	52,000
274 Office Administration-Luanshya	52,000	-	52,000	49,000
275 Office Administration-Lufwanyama	52,000	-	52,000	54,000
276 Office Administration-Masaiti	63,847	-	63,847	60,000
277 Office Administration-Mpongwe	63,847	-	63,847	63,847
278 Office Administration-Mufulira	52,000	-	52,000	52,000
279 Office Administration-Ndola	52,000	-	52,000	52,000
280 Payment for Utilities-Luanshya	7,500	-	7,500	7,500
281 Payment for Utilities-Chililabombwe	7,500	-	7,500	7,500
282 Payment for Utilities-Chingola	7,500	-	7,500	7,500
283 Payment for Utilities-Kitwe	7,500	-	7,500	7,500
284 Payment for Utilities-Mufulira	7,500	-	7,500	8,100
285 Payment for Utilities-Ndola	7,500	-	7,500	9,500
286 Management & Coordination-Chililabombwe	5,000	-	5,000	5,000
287 Management & Coordination-Chingola	5,000	-	5,000	5,000
288 Management & Coordination-Kalulushi	5,000	-	5,000	5,000
289 Management & Coordination-Kitwe	5,000	-	5,000	5,000
290 Management & Coordination-Luanshya	5,000	-	5,000	5,000
291 Management & Coordination-Lufwanyama	5,000	-	5,000	5,000
292 Management & Coordination-Masaiti	5,000	-	5,000	5,000
293 Management & Coordination-Mpongwe	5,000	-	5,000	4,000
294 Management & Coordination-Mufulira	5,000	-	5,000	5,000
295 Management & Coordination-Ndola	5,000	-	5,000	4,000
296 Payment for Utilities-Kalulushi	7,500	-	7,500	7,500
297 Payment for Utilities-Lufwanyama	7,500	-	7,500	7,500
298 Payment for Utilities-Masaiti	7,500	-	7,500	6,500
299 Payment for Utilities-Mpongwe	7,500	-	7,500	7,500
<b>Programme Total</b>	<b>887,694</b>	<b>-</b>	<b>887,694</b>	<b>881,447</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
005 DDCC Meetings	76,000	-	76,000	56,000
011 PDCC Meetings	8,000	-	8,000	8,000
014 Public Functions	46,029	-	46,029	46,029
<b>Programme Total</b>	<b>130,029</b>	<b>-</b>	<b>130,029</b>	<b>110,029</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	35,000	-	35,000	15,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>15,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	70,000	-	70,000	70,000
002 Personnel Related Arrears	100,000	-	100,000	120,000
<b>Programme Total</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>190,000</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
014 Financial Management	60,000	-	60,000	70,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>70,000</b>
<b>Programme: 6019 Community Development</b>				
<b>Activities:</b>				
005 Monitoring and Evaluation	9,000	-	9,000	9,000
030 Community Based Projects-Chililabombwe	32,794	-	32,794	32,974
031 Community Based Projects-Chingola	22,000	-	22,000	20,000
032 Community Based Projects-Kalulushi	22,000	-	22,000	22,000
033 Community Based Projects-Kitwe	22,090	-	22,090	22,090
034 Community Based Projects-Luanshya	22,793	-	22,793	22,793
035 Community Based Projects-Lufwanyama	65,596	-	65,596	67,596
036 Community Based Projects-Masaiti	59,135	-	59,135	59,135
037 Community Based Projects-Mpongwe	35,450	-	35,450	37,450
038 Community Based Projects-Mufulira	39,036	-	39,036	39,036
039 Community Based Projects-Ndola	22,000	-	22,000	20,000
<b>Programme Total</b>	<b>351,894</b>	<b>-</b>	<b>351,894</b>	<b>352,074</b>
<b>Programme: 6021 Culture and Development</b>				
<b>Activities:</b>				
001 Promotion of Arts and Culture	30,000	-	30,000	20,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>20,000</b>
<b>Programme: 6022 Enforcement of Labour laws</b>				
<b>Activities:</b>				
003 Labour Inspections	120,000	-	120,000	100,000
022 Inspection of Factories-Kitwe	12,000	-	12,000	12,000
<b>Programme Total</b>	<b>132,000</b>	<b>-</b>	<b>132,000</b>	<b>112,000</b>
<b>Programme: 6023 Forest Protection and Management</b>				
<b>Activities:</b>				
009 Forestry Extension Services	120,000	-	120,000	140,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>140,000</b>
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
004 Press Coverage	120,000	-	120,000	140,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>140,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6032 Water Resource Management</b>				
<b>Activities:</b>				
009 Water Resource Management	120,000	-	120,000	100,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>100,000</b>
<b>Programme: 6033 Weather Station Management</b>				
<b>Activities:</b>				
005 Weather Forecast, Analysis and Transmission	15,000	-	15,000	25,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>25,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
011 Payment of Insurance	160,000	-	160,000	160,000
068 Transport Management-Chililabombwe	32,000	-	32,000	36,000
069 Transport Management-Chingola	32,000	-	32,000	38,000
070 Transport Management-Kalulushi	32,000	-	32,000	35,000
071 Transport Management-Kitwe	32,000	-	32,000	37,000
072 Transport Management-Luanshya	32,000	-	32,000	34,000
073 Transport Management-Lufwanyama	46,000	-	46,000	48,000
074 Transport Management-Masaiti	40,000	-	40,000	45,000
075 Transport Management-Mpongwe	40,000	-	40,000	43,000
076 Transport Management-Mfulira	32,000	-	32,000	34,000
077 Transport Management-Ndola	32,000	-	32,000	34,000
<b>Programme Total</b>	<b>510,000</b>	<b>-</b>	<b>510,000</b>	<b>544,000</b>
<b>Programme: 6041 Social Welfare Development</b>				
<b>Activities:</b>				
021 Social Protection	120,000	-	120,000	120,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>
<b>Programme: 6069 Infrastructure Development(Copperbelt)</b>				
<b>Activities:</b>				
006 Construction of Government House in Kalulushi District (dc)	300,000	-	300,000	150,000
007 Construction of Government House in Ndola District (dc)	300,000	-	300,000	200,000
021 Monitoring and Evaluation	80,000	-	80,000	90,000
035 Maintenance of Government Buildings	200,000	-	200,000	150,000
036 Construction of 8 Medium Cost Houses in Lufwanyama	1,400,000	-	1,400,000	1,000,000
037 Completion of GRZ Houses in Lufwanyama	500,000	-	500,000	300,000
038 Completion of Dc's House in Mpongwe	300,000	-	300,000	150,000
<b>Programme Total</b>	<b>3,080,000</b>	<b>-</b>	<b>3,080,000</b>	<b>2,040,000</b>
<b>Unit Total</b>	<b>15,012,004</b>	<b>-</b>	<b>15,012,004</b>	<b>13,349,096</b>
<b>Department Total</b>	<b>15,012,004</b>	<b>-</b>	<b>15,012,004</b>	<b>13,349,096</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	107,718	-	107,718	107,716
002 Salaries Division II	135,018	-	135,018	135,016
005 Other Emoluments	15,000	-	15,000	3,000
<b>Programme Total</b>	<b>257,736</b>	<b>-</b>	<b>257,736</b>	<b>245,732</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,000	-	45,000	41,000
009 Payment for Utilities	11,911	-	11,911	8,400
<b>Programme Total</b>	<b>56,911</b>	<b>-</b>	<b>56,911</b>	<b>49,400</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
012 Public Service Day	1,000	-	1,000	3,750
014 Public Functions	6,000	-	6,000	4,848
<b>Programme Total</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>8,598</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	12,000	-	12,000	18,000
011 Workshops and Seminars	10,000	-	10,000	13,740
<b>Programme Total</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>31,740</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	36,600	-	36,600	11,322
<b>Programme Total</b>	<b>36,600</b>	<b>-</b>	<b>36,600</b>	<b>11,322</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee	17,000	-	17,000	25,350
002 Audit of Public Resources	119,677	-	119,677	146,765
004 Inspection Audits	61,608	-	61,608	45,121
<b>Programme Total</b>	<b>198,285</b>	<b>-</b>	<b>198,285</b>	<b>217,236</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	23,000	-	23,000	23,000
011 Payment of Insurance	5,000	-	5,000	7,500
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>30,500</b>
<b>Unit Total</b>	<b>606,532</b>	<b>-</b>	<b>606,532</b>	<b>594,528</b>
<b>Department Total</b>	<b>606,532</b>	<b>-</b>	<b>606,532</b>	<b>594,528</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	180,147	-	180,147	180,145
002 Salaries Division II	135,240	-	135,240	135,240
005 Other Emoluments	10,000	-	10,000	3,000
<b>Programme Total</b>	<b>325,387</b>	<b>-</b>	<b>325,387</b>	<b>318,385</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	38,546	-	38,546	85,000
009 Payment for Utilities	8,000	-	8,000	15,000
<b>Programme Total</b>	<b>46,546</b>	<b>-</b>	<b>46,546</b>	<b>100,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	2,000	-	2,000	4,000
007 Independence Day	1,000	-	1,000	2,000
020 International Women's Day	2,000	-	2,000	4,000
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>10,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	10,000	-	10,000	20,000
011 Workshops and Seminars	23,000	-	23,000	23,000
<b>Programme Total</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>43,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	32,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,000</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
001 Tender Board Meetings	30,000	-	30,000	30,000
002 Monitoring and Evaluation	40,000	-	40,000	40,000
003 Tendering Process	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
005 Procurement of Utility Vehicle	170,000	-	170,000	-
006 Services and Repairs	22,750	-	22,750	42,800
011 Payment of Insurance	5,675	-	5,675	19,200
081 Purchase of Fuel & Lubricants	12,000	-	12,000	38,000
<b>Programme Total</b>	<b>210,425</b>	<b>-</b>	<b>210,425</b>	<b>100,000</b>
<b>Unit Total</b>	<b>710,358</b>	<b>-</b>	<b>710,358</b>	<b>693,385</b>
<b>Department Total</b>	<b>710,358</b>	<b>-</b>	<b>710,358</b>	<b>693,385</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	781,000	-	781,000	63,000
002 Salaries Division II	63,000	-	63,000	781,000
005 Other Emoluments	15,000	-	15,000	9,000
<b>Programme Total</b>	<b>859,000</b>	<b>-</b>	<b>859,000</b>	<b>853,000</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	28,000	-	28,000	35,000
009 Payment for Utilities	14,840	-	14,840	14,840
<b>Programme Total</b>	<b>42,840</b>	<b>-</b>	<b>42,840</b>	<b>49,840</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
014 Public Functions	12,310	-	12,310	2,310
<b>Programme Total</b>	<b>12,310</b>	<b>-</b>	<b>12,310</b>	<b>2,310</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 6024 Land Administration and Management</b>				
<b>Activities:</b>				
002 Preliminary Registration	4,230	-	4,230	19,430
004 Quasi Judicial Functions	20,000	-	20,000	5,000
011 Production of Titles	19,410	-	19,410	29,410
016 Provision of Property Searches	14,373	-	14,373	7,000
<b>Programme Total</b>	<b>58,013</b>	<b>-</b>	<b>58,013</b>	<b>60,840</b>
<b>Unit Total</b>	<b>982,163</b>	<b>-</b>	<b>982,163</b>	<b>975,990</b>
<b>Department Total</b>	<b>982,163</b>	<b>-</b>	<b>982,163</b>	<b>975,990</b>
<b>Head Total</b>	<b>89,346,969</b>	<b>-</b>	<b>89,346,969</b>	<b>68,773,031</b>

**HEAD 92/01 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Provincial Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,076,567	-	3,076,567	3,160,532
002 Salaries Division II	3,688,613	-	3,688,613	3,789,283
003 Salaries Division III	1,637,991	-	1,637,991	1,682,694
005 Other Emoluments	208,274	-	208,274	71,319
<b>Programme Total</b>	<b>8,611,445</b>	<b>-</b>	<b>8,611,445</b>	<b>8,703,828</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	386,435	-	386,435	385,908
009 Payment for Utilities	138,100	-	138,100	137,908
015 Management and Coordination	12,231	-	12,231	12,214
137 Support to Permanent Secretary's Office	384,000	-	384,000	400,026
138 Support to Minister's Office	464,042	-	464,042	463,398
<b>Programme Total</b>	<b>1,384,808</b>	<b>-</b>	<b>1,384,808</b>	<b>1,399,454</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	8,616	-	8,616	8,604
010 Labour Day	16,616	-	16,616	16,593
012 Public Service Day	8,616	-	8,616	8,604
020 International Women's Day	16,616	-	16,616	16,593
<b>Programme Total</b>	<b>50,464</b>	<b>-</b>	<b>50,464</b>	<b>50,394</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	122,642	-	122,642	122,473
<b>Programme Total</b>	<b>122,642</b>	<b>-</b>	<b>122,642</b>	<b>122,473</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	34,000	-	34,000	33,953
002 Personnel Related Arrears	130,004	-	130,004	129,823
003 Suppliers of Goods and Services	20,000	-	20,000	19,972
<b>Programme Total</b>	<b>184,004</b>	<b>-</b>	<b>184,004</b>	<b>183,748</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	84,000	-	84,000	53,883
<b>Programme Total</b>	<b>84,000</b>	<b>-</b>	<b>84,000</b>	<b>53,883</b>
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
005 Production of News and Feature Articles for Dissemination	35,000	-	35,000	30,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>30,000</b>
<b>Programme: 6036 Livestock and Fisheries Development</b>				
<b>Activities:</b>				
006 Cattle Restocking	200,000	-	200,000	-
020 Evaluation of Cattle Restocking	-	-	-	50,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>50,000</b>

**HEAD 92/01 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	663,756	-	663,756	600,000
009 Transport Management	163,239	-	163,239	163,012
097 Procurement of Motor Bikes for District Forest Officers and Works Supervisors	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>866,995</b>	<b>-</b>	<b>866,995</b>	<b>803,012</b>
<b>Programme: 6058 Media Press Coverage</b>				
<b>Activities:</b>				
001 Press Coverage	55,000	-	55,000	54,923
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>54,923</b>
<b>Programme: 6070 Infrastructure Development(Central)</b>				
<b>Activities:</b>				
016 Rehabilitation of VIP Houses	200,000	-	200,000	200,000
020 Construction of Administration Block at Serenje Youth Training Centre	400,000	-	400,000	400,000
023 Completion of Relatives Shelter at Mumbwa District Hospital	200,000	-	200,000	200,000
045 Completion of Mechanical Workshop at Serenje Youth Training Centre	100,000	-	100,000	100,000
053 Completion of Chalabi Health Post in Kapiri Mposhi	-	-	-	30,000
054 Completion of Classroom Block at Chalabi Primary School in Kapiri Mposhi	-	-	-	30,000
<b>Programme Total</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>960,000</b>
<b>Unit Total</b>	<b>12,494,358</b>	<b>-</b>	<b>12,494,358</b>	<b>12,411,715</b>
<b>Department Total</b>	<b>12,494,358</b>	<b>-</b>	<b>12,494,358</b>	<b>12,411,715</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resource and Administration</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	82,614	-	82,614	84,869
002 Salaries Division II	766,328	-	766,328	787,242
003 Salaries Division III	240,625	-	240,625	247,192
005 Other Emoluments	33,982	-	33,982	11,636
<b>Programme Total</b>	<b>1,123,549</b>	<b>-</b>	<b>1,123,549</b>	<b>1,130,939</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	54,621	-	54,621	54,545
009 Payment for Utilities	22,900	-	22,900	22,869
182 Office Administration- Kapiri Mposhi	3,999	-	3,999	3,993
183 Office Administration-Mkushi	3,999	-	3,999	3,993
184 Office Administration-Serenje	3,999	-	3,999	3,993
185 Office Administration-Mumbwa	3,999	-	3,999	3,993
186 Office Administration-Chibombo	3,999	-	3,999	3,993
187 Office Administration-Itezhi Tezhi	3,999	-	3,999	3,993
192 Payment of Utilities - Kabwe	3,999	-	3,999	3,993
193 Payment of Utilities - Kapiri Mposhi	3,999	-	3,999	3,993
194 Payment of Utilities - Chibombo	3,999	-	3,999	3,993
195 Payment of Utilities - Mkushi	3,999	-	3,999	3,993
<b>Programme Total</b>	<b>117,511</b>	<b>-</b>	<b>117,511</b>	<b>117,344</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,000	-	2,000	1,997
010 Labour Day	2,800	-	2,800	2,796
012 Public Service Day	1,200	-	1,200	1,198
020 International Women's Day	1,600	-	1,600	1,598
024 World Aids Day	1,600	-	1,600	1,598
<b>Programme Total</b>	<b>9,200</b>	<b>-</b>	<b>9,200</b>	<b>9,187</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	27,000	-	27,000	26,962
<b>Programme Total</b>	<b>27,000</b>	<b>-</b>	<b>27,000</b>	<b>26,962</b>
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
003 News Gathering	17,405	-	17,405	17,381
004 Press Coverage	40,000	-	40,000	39,944
005 Production of News and Feature Articles for Dissemination	24,000	-	24,000	23,967
009 Procurement of Video Cameras	40,000	-	40,000	20,000
<b>Programme Total</b>	<b>121,405</b>	<b>-</b>	<b>121,405</b>	<b>101,292</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	54,761	-	54,761	50,684
009 Transport Management	39,924	-	39,924	39,869
<b>Programme Total</b>	<b>94,685</b>	<b>-</b>	<b>94,685</b>	<b>90,553</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>1,493,350</b>	<b>-</b>	<b>1,493,350</b>	<b>1,476,277</b>
<b>Department Total</b>	<b>1,493,350</b>	<b>-</b>	<b>1,493,350</b>	<b>1,476,277</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Rural Roads Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	82,695	-	82,695	84,952
002 Salaries Division II	444,166	-	444,166	456,288
003 Salaries Division III	549,953	-	549,953	564,962
005 Other Emoluments	33,583	-	33,583	11,500
<b>Programme Total</b>	<b>1,110,397</b>	<b>-</b>	<b>1,110,397</b>	<b>1,117,702</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	85,676	-	85,676	-
009 Payment for Utilities	16,444	-	16,444	-
<b>Programme Total</b>	<b>102,120</b>	<b>-</b>	<b>102,120</b>	<b>-</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	1,284	-	1,284	-
012 Public Service Day	1,284	-	1,284	-
020 International Women's Day	1,684	-	1,684	-
111 Traditional Functions - Petauke	1,284	-	1,284	-
<b>Programme Total</b>	<b>5,536</b>	<b>-</b>	<b>5,536</b>	<b>-</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	9,639	-	9,639	-
<b>Programme Total</b>	<b>9,639</b>	<b>-</b>	<b>9,639</b>	<b>-</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 Mainstreaming of HIV/aids	12,178	-	12,178	-
<b>Programme Total</b>	<b>12,178</b>	<b>-</b>	<b>12,178</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	68,674	-	68,674	-
029 Procurement of Tyres and Tubes	50,000	-	50,000	-
<b>Programme Total</b>	<b>118,674</b>	<b>-</b>	<b>118,674</b>	<b>-</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6070 Infrastructure Development(Central)</b>				
<b>Activities:</b>				
022 Rehabilitation of Masasabi - Kaanzwa Road in Itzhi Tezhi District	868,980	-	868,980	-
025 Rehabilitation of Nambala - Mulilo -m9 Road in Mumbwa District	757,740	-	757,740	-
026 Rehabilitation of Kaindu Mpusu Road in Mumbwa District	564,392	-	564,392	-
027 Rehabilitation of Feeder Roads in Kabwe District	530,000	-	530,000	-
028 Rehabilitation of Malcom - Kabamba Road in Serenje District	976,000	-	976,000	-
029 Rehabilitation of Kamboke Road in Serenje District	700,388	-	700,388	-
030 Rehabilitation of Fikondo Road in Serenje District	520,000	-	520,000	-
031 Rehabilitation of Katukwe Kabwale Road in Kapiri Mposhi District	1,618,405	-	1,618,405	-
032 Rehabilitation of Mushimbili Mobe Road in Kapiri Mposhi District	892,450	-	892,450	-
033 Rehabilitation of Copper Mine Road in Luano District	829,749	-	829,749	-
034 Rehabilitation of Fiwila - Kaundula Road in Luano District	878,413	-	878,413	-
035 Rehabilitation of Mungule -Kabimba Road in Luano District	994,996	-	994,996	-
036 Rehabilitation of Chitanda -Chiyuni Road in Chibombo District	796,273	-	796,273	-
037 Rehabilitation of Mpalasha - Nshinso Road in Mkushi District	820,065	-	820,065	-
038 Rehabilitation of Chalilo - Chipundu Road in Chitambo District	404,135	-	404,135	-
039 Rehabilitation of Reuben Kaundu Road in Chitambo District	1,229,952	-	1,229,952	-
040 Rehabilitation of Feeder Roads in Chisamba District	460,000	-	460,000	-
041 Conditional Survey	158,062	-	158,062	-
051 Maintenance of Plant	4,000,000	-	4,000,000	-
<b>Programme Total</b>	<b>18,000,000</b>	<b>-</b>	<b>18,000,000</b>	<b>-</b>
<b>Unit Total</b>	<b>19,358,544</b>	<b>-</b>	<b>19,358,544</b>	<b>1,117,702</b>
<b>Department Total</b>	<b>19,358,544</b>	<b>-</b>	<b>19,358,544</b>	<b>1,117,702</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	92,057	-	92,057	94,569
002 Salaries Division II	208,183	-	208,183	213,865
003 Salaries Division III	257,689	-	257,689	264,722
005 Other Emoluments	17,401	-	17,401	5,959
<b>Programme Total</b>	<b>575,330</b>	<b>-</b>	<b>575,330</b>	<b>579,115</b>
<b>Unit Total</b>	<b>575,330</b>	<b>-</b>	<b>575,330</b>	<b>579,115</b>
<b>Department Total</b>	<b>575,330</b>	<b>-</b>	<b>575,330</b>	<b>579,115</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	270,944	-	270,944	278,338
002 Salaries Division II	838,751	-	838,751	861,642
003 Salaries Division III	1,934,463	-	1,934,463	1,987,257
005 Other Emoluments	94,942	-	94,942	32,511
<b>Programme Total</b>	<b>3,139,100</b>	<b>-</b>	<b>3,139,100</b>	<b>3,159,748</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,697	-	55,697	55,618
009 Payment for Utilities	12,138	-	12,138	12,121
181 Office Administration - Kabwe	9,750	-	9,750	9,736
182 Office Administration- Kapiri Mposhi	9,750	-	9,750	9,736
183 Office Administration-Mkushi	9,750	-	9,750	9,736
184 Office Administration-Serenje	9,750	-	9,750	9,736
185 Office Administration-Mumbwa	9,750	-	9,750	9,736
186 Office Administration-Chibombo	9,750	-	9,750	9,736
189 Office Administration - Ngabwe	-	-	-	6,000
190 Office Administration - Luano	-	-	-	6,000
191 Office Administration - Chisamba	-	-	-	6,000
<b>Programme Total</b>	<b>126,335</b>	<b>-</b>	<b>126,335</b>	<b>144,155</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,200	-	1,200	1,198
010 Labour Day	2,000	-	2,000	1,997
012 Public Service Day	1,200	-	1,200	1,198
020 International Women's Day	1,600	-	1,600	1,598
<b>Programme Total</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>5,991</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	37,452	-	37,452	37,399
<b>Programme Total</b>	<b>37,452</b>	<b>-</b>	<b>37,452</b>	<b>37,399</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 Mainstreaming of HIV/aids	13,884	-	13,884	10,000
<b>Programme Total</b>	<b>13,884</b>	<b>-</b>	<b>13,884</b>	<b>10,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	16,915	-	16,915	10,890
009 Transport Management	23,000	-	23,000	22,400
<b>Programme Total</b>	<b>39,915</b>	<b>-</b>	<b>39,915</b>	<b>33,290</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6070 Infrastructure Development(Central)</b>				
<b>Activities:</b>				
013 Maintenance of Buildings and Plant	73,000	-	73,000	72,899
021 Procurement of Presidential Diase	50,000	-	50,000	50,000
024 Maintenance and Inspection of Aerodromes	49,005	-	49,005	36,937
053 Monitoring and Supervision of Projects	-	-	-	51,800
<b>Programme Total</b>	<b>172,005</b>	<b>-</b>	<b>172,005</b>	<b>211,636</b>
<b>Unit Total</b>	<b>3,534,691</b>	<b>-</b>	<b>3,534,691</b>	<b>3,602,219</b>
<b>Department Total</b>	<b>3,534,691</b>	<b>-</b>	<b>3,534,691</b>	<b>3,602,219</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	317,069	-	317,069	325,722
002 Salaries Division II	1,034,318	-	1,034,318	1,062,546
003 Salaries Division III	1,586,408	-	1,586,408	1,629,703
005 Other Emoluments	91,195	-	91,195	31,228
<b>Programme Total</b>	<b>3,028,990</b>	<b>-</b>	<b>3,028,990</b>	<b>3,049,199</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	52,750	-	52,750	38,677
009 Payment for Utilities	24,515	-	24,515	17,481
181 Office Administration - Kabwe	11,000	-	11,000	10,985
182 Office Administration- Kapiri Mposhi	11,000	-	11,000	10,985
183 Office Administration-Mkushi	11,000	-	11,000	10,985
184 Office Administration-Serenje	11,000	-	11,000	10,985
185 Office Administration-Mumbwa	11,000	-	11,000	10,985
186 Office Administration-Chibombo	11,000	-	11,000	10,985
187 Office Administration-Itezhi Tezhi	11,000	-	11,000	10,985
188 Office Administration - Chitambo	-	-	-	5,000
189 Office Administration - Ngabwe	-	-	-	5,000
190 Office Administration - Luano	-	-	-	5,000
191 Office Administration - Chisamba	-	-	-	5,000
<b>Programme Total</b>	<b>154,265</b>	<b>-</b>	<b>154,265</b>	<b>153,053</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,268	-	1,268	1,266
010 Labour Day	1,268	-	1,268	1,266
012 Public Service Day	1,268	-	1,268	1,266
020 International Women's Day	1,268	-	1,268	1,266
<b>Programme Total</b>	<b>5,072</b>	<b>-</b>	<b>5,072</b>	<b>5,064</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	24,297	-	24,297	33,263
069 Long - Term Training	18,093	-	18,093	38,068
<b>Programme Total</b>	<b>42,390</b>	<b>-</b>	<b>42,390</b>	<b>71,331</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6023 Forest Protection and Management</b>				
<b>Activities:</b>				
001 Blitz Patrols	30,000	-	30,000	35,000
003 Eviction of Squatters and Forestry Patrols	30,000	-	30,000	30,000
010 Afforestation and Reforestation	60,000	-	60,000	60,000
020 Forest Reserve Beacon Maintenance	30,000	-	30,000	25,000
027 Forest Inventory/forest Management Plans Development	25,000	-	25,000	20,000
028 Forest Fire Protection	25,000	-	25,000	30,000
081 Afforestation and Reforestation-Chibombo	20,000	-	20,000	16,000
082 Afforestation and Reforestation-Chisamba	10,000	-	10,000	8,000
083 Afforestation and Reforestation-Chitambo	10,000	-	10,000	8,000
084 Afforestation and Reforestation-Itezhi Tezhi	10,000	-	10,000	8,000
085 Afforestation and Reforestation-Kabwe	50,000	-	50,000	45,000
086 Afforestation and Reforestation-Kapiri	10,000	-	10,000	14,000
087 Afforestation and Reforestation-Luano	10,000	-	10,000	10,000
088 Afforestation and Reforestation-Mkushi	30,000	-	30,000	34,000
089 Afforestation and Reforestation-Mumbwa	30,000	-	30,000	27,000
090 Afforestation and Reforestation-Ngabwe	10,000	-	10,000	8,000
091 Afforestation and Reforestation-Serenje	45,000	-	45,000	50,000
<b>Programme Total</b>	<b>435,000</b>	<b>-</b>	<b>435,000</b>	<b>428,000</b>
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
003 News Gathering	15,000	-	15,000	10,979
006 Publicity and Awareness	20,000	-	20,000	14,972
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>25,951</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	28,300	-	28,300	18,261
009 Transport Management	33,000	-	33,000	22,954
<b>Programme Total</b>	<b>61,300</b>	<b>-</b>	<b>61,300</b>	<b>41,215</b>
<b>Programme: 6061 Infrastructure Development</b>				
<b>Activities:</b>				
111 Rehabilitation of Building - Kapiri Mposhi	42,271	-	42,271	42,271
<b>Programme Total</b>	<b>42,271</b>	<b>-</b>	<b>42,271</b>	<b>42,271</b>
<b>Unit Total</b>	<b>3,804,288</b>	<b>-</b>	<b>3,804,288</b>	<b>3,816,084</b>
<b>Department Total</b>	<b>3,804,288</b>	<b>-</b>	<b>3,804,288</b>	<b>3,816,084</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	196,190	-	196,190	201,544
002 Salaries Division II	215,423	-	215,423	221,302
003 Salaries Division III	261,980	-	261,980	269,130
005 Other Emoluments	21,008	-	21,008	7,194
<b>Programme Total</b>	<b>694,601</b>	<b>-</b>	<b>694,601</b>	<b>699,170</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	34,841	-	34,841	34,793
009 Payment for Utilities	18,000	-	18,000	17,976
<b>Programme Total</b>	<b>52,841</b>	<b>-</b>	<b>52,841</b>	<b>52,769</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,200	-	1,200	1,198
010 Labour Day	1,200	-	1,200	1,198
012 Public Service Day	1,200	-	1,200	1,198
020 International Women's Day	1,200	-	1,200	1,198
<b>Programme Total</b>	<b>4,800</b>	<b>-</b>	<b>4,800</b>	<b>4,792</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	2,800	-	2,800	2,796
<b>Programme Total</b>	<b>2,800</b>	<b>-</b>	<b>2,800</b>	<b>2,796</b>
<b>Programme: 6024 Land Administration and Management</b>				
<b>Activities:</b>				
001 Ground Rate Collection	103,080	-	103,080	102,937
009 Processing of Land Applications	16,000	-	16,000	15,978
<b>Programme Total</b>	<b>119,080</b>	<b>-</b>	<b>119,080</b>	<b>118,915</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	19,339	-	19,339	19,204
009 Transport Management	9,892	-	9,892	9,923
<b>Programme Total</b>	<b>29,231</b>	<b>-</b>	<b>29,231</b>	<b>29,127</b>
<b>Programme: 6070 Infrastructure Development</b>				
<b>Activities:</b>				
043 Complete Rehabilitation of Office Block	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>Unit Total</b>	<b>953,353</b>	<b>-</b>	<b>953,353</b>	<b>957,569</b>
<b>Department Total</b>	<b>953,353</b>	<b>-</b>	<b>953,353</b>	<b>957,569</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	197,847	-	197,847	203,247
002 Salaries Division II	220,385	-	220,385	226,400
003 Salaries Division III	116,075	-	116,075	119,243
005 Other Emoluments	16,664	-	16,664	5,706
<b>Programme Total</b>	<b>550,971</b>	<b>-</b>	<b>550,971</b>	<b>554,596</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	76,000	-	76,000	75,895
009 Payment for Utilities	16,815	-	16,815	16,791
<b>Programme Total</b>	<b>92,815</b>	<b>-</b>	<b>92,815</b>	<b>92,686</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,200	-	1,200	1,198
010 Labour Day	2,000	-	2,000	1,997
012 Public Service Day	1,600	-	1,600	1,598
020 International Women's Day	1,600	-	1,600	1,598
<b>Programme Total</b>	<b>6,400</b>	<b>-</b>	<b>6,400</b>	<b>6,391</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,000	-	7,000	6,990
<b>Programme Total</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>6,990</b>
<b>Programme: 6016 Cadastral and Engineering Surveys</b>				
<b>Activities:</b>				
004 Surveying of Lots, Farms and Stands	264,000	-	264,000	263,634
<b>Programme Total</b>	<b>264,000</b>	<b>-</b>	<b>264,000</b>	<b>263,634</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	22,611	-	22,611	22,580
009 Transport Management	54,390	-	54,390	54,314
<b>Programme Total</b>	<b>77,001</b>	<b>-</b>	<b>77,001</b>	<b>76,894</b>
<b>Unit Total</b>	<b>998,187</b>	<b>-</b>	<b>998,187</b>	<b>1,001,191</b>
<b>Department Total</b>	<b>998,187</b>	<b>-</b>	<b>998,187</b>	<b>1,001,191</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	769,529	-	769,529	790,531
002 Salaries Division II	405,876	-	405,876	416,953
003 Salaries Division III	829,077	-	829,077	851,704
005 Other Emoluments	62,517	-	62,517	21,407
<b>Programme Total</b>	<b>2,066,999</b>	<b>-</b>	<b>2,066,999</b>	<b>2,080,595</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	39,458	-	39,458	39,403
009 Payment for Utilities	40,000	-	40,000	39,945
181 Office Administration - Kabwe	6,000	-	6,000	5,992
182 Office Administration- Kapiri Mposhi	6,000	-	6,000	5,992
183 Office Administration-Mkushi	6,000	-	6,000	5,992
184 Office Administration-Serenje	6,000	-	6,000	5,992
186 Office Administration-Chibombo	6,000	-	6,000	5,992
189 Office Administration - Ngabwe	6,000	-	6,000	5,992
190 Office Administration - Luano	6,000	-	6,000	5,992
192 Payment of Utilities - Kabwe	6,000	-	6,000	5,992
<b>Programme Total</b>	<b>127,458</b>	<b>-</b>	<b>127,458</b>	<b>127,284</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,200	-	1,200	1,198
010 Labour Day	2,000	-	2,000	1,997
012 Public Service Day	1,200	-	1,200	1,198
020 International Women's Day	1,680	-	1,680	1,678
<b>Programme Total</b>	<b>6,080</b>	<b>-</b>	<b>6,080</b>	<b>6,071</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	24,780	-	24,780	24,746
<b>Programme Total</b>	<b>24,780</b>	<b>-</b>	<b>24,780</b>	<b>24,746</b>
<b>Programme: 6032 Water Resource Management</b>				
<b>Activities:</b>				
017 Surveying and Designing of New Water Resources	216,854	-	216,854	216,552
025 Clearing of Canals at Lukanga Swamp	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>316,854</b>	<b>-</b>	<b>316,854</b>	<b>316,552</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	20,000	-	20,000	19,972
009 Transport Management	29,811	-	29,811	29,770
<b>Programme Total</b>	<b>49,811</b>	<b>-</b>	<b>49,811</b>	<b>49,742</b>
<b>Unit Total</b>	<b>2,591,982</b>	<b>-</b>	<b>2,591,982</b>	<b>2,604,990</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>2,591,982</b>	<b>-</b>	<b>2,591,982</b>	<b>2,604,990</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	255,508	-	255,508	262,481
002 Salaries Division II	961,018	-	961,018	987,246
003 Salaries Division III	598,234	-	598,234	614,561
005 Other Emoluments	56,599	-	56,599	19,381
<b>Programme Total</b>	<b>1,871,359</b>	<b>-</b>	<b>1,871,359</b>	<b>1,883,669</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	27,536	-	27,536	27,498
009 Payment for Utilities	11,602	-	11,602	11,586
183 Office Administration-Mkushi	6,531	-	6,531	6,522
188 Office Administration - Chitambo	6,531	-	6,531	6,522
189 Office Administration - Ngabwe	6,531	-	6,531	6,522
190 Office Administration - Luano	6,531	-	6,531	6,522
191 Office Administration - Chisamba	6,531	-	6,531	6,521
<b>Programme Total</b>	<b>71,793</b>	<b>-</b>	<b>71,793</b>	<b>71,693</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,600	-	1,600	1,598
010 Labour Day	3,720	-	3,720	3,715
012 Public Service Day	1,720	-	1,720	1,718
020 International Women's Day	1,832	-	1,832	1,829
<b>Programme Total</b>	<b>8,872</b>	<b>-</b>	<b>8,872</b>	<b>8,860</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	12,520	-	12,520	12,503
<b>Programme Total</b>	<b>12,520</b>	<b>-</b>	<b>12,520</b>	<b>12,503</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	33,000	-	33,000	32,954
<b>Programme Total</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>32,954</b>
<b>Programme: 6022 Enforcement of Labour Laws</b>				
<b>Activities:</b>				
001 Awareness Creation	14,484	-	14,484	14,464
008 Sensitisation and Monitoring of Labour Laws	20,400	-	20,400	20,372
<b>Programme Total</b>	<b>34,884</b>	<b>-</b>	<b>34,884</b>	<b>34,836</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	12,000	-	12,000	11,983
009 Transport Management	43,000	-	43,000	42,940
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>54,923</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
035 Development Planning and Monitoring	26,400	-	26,400	26,363
036 Labour and Inspection Compliance	20,800	-	20,800	20,771
<b>Programme Total</b>	<b>47,200</b>	<b>-</b>	<b>47,200</b>	<b>47,134</b>
<b>Unit Total</b>	<b>2,134,628</b>	<b>-</b>	<b>2,134,628</b>	<b>2,146,572</b>
<b>Department Total</b>	<b>2,134,628</b>	<b>-</b>	<b>2,134,628</b>	<b>2,146,572</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	400,777	-	400,777	411,715
002 Salaries Division II	608,847	-	608,847	625,463
003 Salaries Division III	491,185	-	491,185	504,590
005 Other Emoluments	46,808	-	46,808	16,028
<b>Programme Total</b>	<b>1,547,617</b>	<b>-</b>	<b>1,547,617</b>	<b>1,557,796</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	19,615	-	19,615	19,588
009 Payment for Utilities	7,600	-	7,600	7,590
181 Office Administration - Kabwe	10,023	-	10,023	10,009
182 Office Administration- Kapiri Mposhi	10,023	-	10,023	10,009
183 Office Administration-Mkushi	10,023	-	10,023	10,009
184 Office Administration-Serenje	10,023	-	10,023	10,009
185 Office Administration-Mumbwa	10,023	-	10,023	10,009
186 Office Administration-Chibombo	10,023	-	10,023	10,009
187 Office Administration-Itezhi Tezhi	10,023	-	10,023	10,009
188 Office Administration - Chitambo	10,023	-	10,023	10,009
189 Office Administration - Ngabwe	10,023	-	10,023	10,009
190 Office Administration - Luano	10,023	-	10,023	10,009
191 Office Administration - Chisamba	10,023	-	10,023	10,009
<b>Programme Total</b>	<b>137,468</b>	<b>-</b>	<b>137,468</b>	<b>137,277</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,800	-	2,800	2,796
010 Labour Day	1,600	-	1,600	1,598
012 Public Service Day	2,800	-	2,800	2,796
020 International Women's Day	2,800	-	2,800	2,796
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>9,986</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	10,500	-	10,500	10,485
<b>Programme Total</b>	<b>10,500</b>	<b>-</b>	<b>10,500</b>	<b>10,485</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 Mainstreaming of HIV/aids	10,000	-	10,000	9,986
041 Main Streaming of Cross Cutting Issues	13,600	-	13,600	10,000
<b>Programme Total</b>	<b>23,600</b>	<b>-</b>	<b>23,600</b>	<b>19,986</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	3,000	-	3,000	2,996
009 Transport Management	64,167	-	64,167	64,078
<b>Programme Total</b>	<b>67,167</b>	<b>-</b>	<b>67,167</b>	<b>67,074</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
002 Inspection and Supervision of Programmes and Projects	76,160	-	76,160	76,054
<b>Programme Total</b>	<b>76,160</b>	<b>-</b>	<b>76,160</b>	<b>76,054</b>
<b>Unit Total</b>	<b>1,872,512</b>	<b>-</b>	<b>1,872,512</b>	<b>1,878,658</b>
<b>Department Total</b>	<b>1,872,512</b>	<b>-</b>	<b>1,872,512</b>	<b>1,878,658</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	176,072	-	176,072	180,877
002 Salaries Division II	216,305	-	216,305	222,208
003 Salaries Division III	65,851	-	65,851	67,648
005 Other Emoluments	14,291	-	14,291	4,894
<b>Programme Total</b>	<b>472,519</b>	<b>-</b>	<b>472,519</b>	<b>475,627</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	37,632	-	37,632	27,580
009 Payment for Utilities	15,024	-	15,024	15,003
015 Management and Coordination	58,251	-	58,251	50,170
181 Office Administration - Kabwe	-	-	-	6,000
182 Office Administration- Kapiri Mposhi	-	-	-	6,000
183 Office Administration-Mkushi	-	-	-	6,000
184 Office Administration-Serenje	-	-	-	6,000
188 Office Administration - Chitambo	-	-	-	6,000
190 Office Administration - Luano	-	-	-	6,000
200 Payment of Utilities - Ngabwe	-	-	-	6,000
<b>Programme Total</b>	<b>110,907</b>	<b>-</b>	<b>110,907</b>	<b>134,753</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,038	-	2,038	2,035
010 Labour Day	2,227	-	2,227	2,224
012 Public Service Day	2,227	-	2,227	2,224
020 International Women's Day	1,638	-	1,638	1,636
<b>Programme Total</b>	<b>8,130</b>	<b>-</b>	<b>8,130</b>	<b>8,119</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	10,749	-	10,749	10,734
<b>Programme Total</b>	<b>10,749</b>	<b>-</b>	<b>10,749</b>	<b>10,734</b>
<b>Programme: 6021 Culture and Development</b>				
<b>Activities:</b>				
001 Promotion of Arts and Culture	48,103	-	48,103	43,036
016 Coordination and Monitoring	10,635	-	10,635	10,620
<b>Programme Total</b>	<b>58,738</b>	<b>-</b>	<b>58,738</b>	<b>53,656</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	30,000	-	30,000	27,958
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>27,958</b>
<b>Programme: 6046 Cross Cutting Issues</b>				
<b>Activities:</b>				
044 Mainstreaming of HIV/aids	5,453	-	5,453	5,445
<b>Programme Total</b>	<b>5,453</b>	<b>-</b>	<b>5,453</b>	<b>5,445</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6070 Infrastructure Development (Central)</b>				
<b>Activities:</b>				
005 Construction of Cultural Centre	50,000	-	50,000	50,000
050 Drilling of Bore Holes with Steel Tank at Chigwell Mushy in Mkushi	40,000	-	40,000	40,000
052 Drilling of Bore Hole with Steel Tank at Kalama Kubwalo in Chibombo	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>130,000</b>
<b>Unit Total</b>	<b>826,496</b>	<b>-</b>	<b>826,496</b>	<b>846,292</b>
<b>Department Total</b>	<b>826,496</b>	<b>-</b>	<b>826,496</b>	<b>846,292</b>



**HEAD 92/26 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - CHIEFS AND TRADITIONAL AFFAIRS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	40,000
009 Payment for Utilities	-	-	-	12,000
<b>Programme Total</b>	-	-	-	<b>52,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	-	-	-	1,000
010 Labour Day	-	-	-	1,000
012 Public Service Day	-	-	-	1,000
020 International Women's Day	-	-	-	1,000
<b>Programme Total</b>	-	-	-	<b>4,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	-	-	-	7,000
<b>Programme Total</b>	-	-	-	<b>7,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
040 HIV/aids, Gender & Culture	-	-	-	12,000
<b>Programme Total</b>	-	-	-	<b>12,000</b>
<b>Programme: 6017 Chiefs Affairs</b>				
<b>Activities:</b>				
003 Chiefs Support	-	-	-	33,000
031 Coordination of Chiefs Affairs	-	-	-	20,000
<b>Programme Total</b>	-	-	-	<b>53,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	-	-	-	35,000
<b>Programme Total</b>	-	-	-	<b>35,000</b>
<b>Unit Total</b>	-	-	-	<b>163,000</b>
<b>Department Total</b>	-	-	-	<b>163,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	67,200	-	67,200	69,034
002 Salaries Division II	415,763	-	415,763	427,110
003 Salaries Division III	326,220	-	326,220	335,123
005 Other Emoluments	25,237	-	25,237	8,642
<b>Programme Total</b>	<b>834,420</b>	<b>-</b>	<b>834,420</b>	<b>839,909</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,393	-	45,393	45,330
009 Payment for Utilities	22,790	-	22,790	22,758
183 Office Administration-Mkushi	12,000	-	12,000	11,983
184 Office Administration-Serenje	12,000	-	12,000	11,983
<b>Programme Total</b>	<b>92,183</b>	<b>-</b>	<b>92,183</b>	<b>92,054</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,200	-	1,200	1,198
010 Labour Day	2,194	-	2,194	2,191
012 Public Service Day	1,600	-	1,600	1,598
020 International Women's Day	1,600	-	1,600	1,598
<b>Programme Total</b>	<b>6,594</b>	<b>-</b>	<b>6,594</b>	<b>6,585</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,700	-	7,700	20,000
<b>Programme Total</b>	<b>7,700</b>	<b>-</b>	<b>7,700</b>	<b>20,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	18,000	-	18,000	-
<b>Programme Total</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>-</b>
<b>Programme: 6012 Cross cutting issues</b>				
<b>Activities:</b>				
002 Mainstreaming of HIV/aids	10,000	-	10,000	9,986
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>9,986</b>
<b>Programme: 6033 Weather Station Management</b>				
<b>Activities:</b>				
004 Weather Monitoring	32,222	-	32,222	32,207
007 Monitoring and Maintenance of Weather Stations	29,000	-	29,000	39,594
011 Sensitisation and Monitoring of Climate	35,392	-	35,392	30,343
<b>Programme Total</b>	<b>96,614</b>	<b>-</b>	<b>96,614</b>	<b>102,144</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	24,381	-	24,381	24,347
<b>Programme Total</b>	<b>24,381</b>	<b>-</b>	<b>24,381</b>	<b>24,347</b>
<b>Unit Total</b>	<b>1,089,892</b>	<b>-</b>	<b>1,089,892</b>	<b>1,095,025</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,089,892</b>	<b>-</b>	<b>1,089,892</b>	<b>1,095,025</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	70,205	-	70,205	72,121
003 Salaries Division III	129,889	-	129,889	133,434
005 Other Emoluments	6,241	-	6,241	2,137
<b>Programme Total</b>	<b>206,335</b>	<b>-</b>	<b>206,335</b>	<b>207,692</b>
<b>Unit Total</b>	<b>206,335</b>	<b>-</b>	<b>206,335</b>	<b>207,692</b>
<b>Department Total</b>	<b>206,335</b>	<b>-</b>	<b>206,335</b>	<b>207,692</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	464,609	-	464,609	477,289
002 Salaries Division II	2,553,739	-	2,553,739	2,623,434
003 Salaries Division III	760,452	-	760,452	781,206
005 Other Emoluments	117,854	-	117,854	40,357
<b>Programme Total</b>	<b>3,896,654</b>	<b>-</b>	<b>3,896,654</b>	<b>3,922,286</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	25,772	-	25,772	25,736
009 Payment for Utilities	48,000	-	48,000	47,932
024 Office Administration - Districts	18,000	-	18,000	17,976
181 Office Administration - Kabwe	18,000	-	18,000	17,976
182 Office Administration- Kapiri Mposhi	18,000	-	18,000	17,976
183 Office Administration-Mkushi	18,000	-	18,000	17,976
184 Office Administration-Serenje	18,000	-	18,000	17,976
185 Office Administration-Mumbwa	18,000	-	18,000	17,976
186 Office Administration-Chibombo	18,000	-	18,000	17,976
187 Office Administration-Itezhi Tezhi	18,000	-	18,000	17,976
189 Office Administration - Ngabwe	18,000	-	18,000	17,976
190 Office Administration - Luano	18,000	-	18,000	17,976
191 Office Administration - Chisamba	18,000	-	18,000	17,976
<b>Programme Total</b>	<b>271,772</b>	<b>-</b>	<b>271,772</b>	<b>271,404</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,000	-	2,000	1,997
010 Labour Day	5,500	-	5,500	5,492
012 Public Service Day	2,000	-	2,000	1,997
020 International Women's Day	2,000	-	2,000	1,997
021 Shows and Exhibitions	2,000	-	2,000	1,997
092 International Literacy Day	2,000	-	2,000	1,997
<b>Programme Total</b>	<b>15,500</b>	<b>-</b>	<b>15,500</b>	<b>15,477</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	29,750	-	29,750	25,708
<b>Programme Total</b>	<b>29,750</b>	<b>-</b>	<b>29,750</b>	<b>25,708</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 Mainstreaming of HIV/aids	21,600	-	21,600	41,570
<b>Programme Total</b>	<b>21,600</b>	<b>-</b>	<b>21,600</b>	<b>41,570</b>
<b>Programme: 6019 Community Development</b>				
<b>Activities:</b>				
007 Non-formal Education and Skills Training	15,000	-	15,000	89,979
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>89,979</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	104,000	-	104,000	103,856
<b>Programme Total</b>	<b>104,000</b>	<b>-</b>	<b>104,000</b>	<b>103,856</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
004 Consolidation of Quarterly, Annual Work Plans and Monthly Reports	99,100	-	99,100	78,962
035 Development Planning and Monitoring	126,000	-	126,000	50,825
<b>Programme Total</b>	<b>225,100</b>	<b>-</b>	<b>225,100</b>	<b>129,787</b>
<b>Unit Total</b>	<b>4,579,376</b>	<b>-</b>	<b>4,579,376</b>	<b>4,600,067</b>
<b>Department Total</b>	<b>4,579,376</b>	<b>-</b>	<b>4,579,376</b>	<b>4,600,067</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	229,232	-	229,232	235,488
002 Salaries Division II	348,241	-	348,241	357,745
003 Salaries Division III	280,942	-	280,942	288,609
005 Other Emoluments	26,772	-	26,772	9,168
<b>Programme Total</b>	<b>885,187</b>	<b>-</b>	<b>885,187</b>	<b>891,010</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	25,152	-	25,152	25,118
015 Management and Coordination	9,000	-	9,000	8,987
375 Management and Coordination - Kabwe	9,000	-	9,000	8,987
<b>Programme Total</b>	<b>43,152</b>	<b>-</b>	<b>43,152</b>	<b>43,092</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,600	-	2,600	2,596
010 Labour Day	3,000	-	3,000	2,996
012 Public Service Day	2,600	-	2,600	2,596
020 International Women's Day	2,600	-	2,600	2,596
024 World Aids Day	2,600	-	2,600	2,596
043 Youth Week	25,000	-	25,000	24,965
<b>Programme Total</b>	<b>38,400</b>	<b>-</b>	<b>38,400</b>	<b>38,345</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,000	-	7,000	12,990
<b>Programme Total</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>12,990</b>
<b>Programme: 6034 Youth Development</b>				
<b>Activities:</b>				
002 Youth Training and Empowerment	27,000	-	27,000	20,962
004 Monitoring and Evaluation	21,500	-	21,500	21,470
014 Youth Development	80,000	-	80,000	79,889
<b>Programme Total</b>	<b>128,500</b>	<b>-</b>	<b>128,500</b>	<b>122,321</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	77,240	-	77,240	77,132
<b>Programme Total</b>	<b>77,240</b>	<b>-</b>	<b>77,240</b>	<b>77,132</b>
<b>Unit Total</b>	<b>1,179,479</b>	<b>-</b>	<b>1,179,479</b>	<b>1,184,890</b>
<b>Department Total</b>	<b>1,179,479</b>	<b>-</b>	<b>1,179,479</b>	<b>1,184,890</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	391,425	-	391,425	402,108
002 Salaries Division II	594,641	-	594,641	610,870
003 Salaries Division III	479,724	-	479,724	492,816
005 Other Emoluments	45,715	-	45,715	15,654
<b>Programme Total</b>	<b>1,511,505</b>	<b>-</b>	<b>1,511,505</b>	<b>1,521,448</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	35,330	-	35,330	35,280
009 Payment for Utilities	16,671	-	16,671	16,648
<b>Programme Total</b>	<b>52,001</b>	<b>-</b>	<b>52,001</b>	<b>51,928</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,200	-	1,200	1,198
010 Labour Day	1,600	-	1,600	1,598
012 Public Service Day	1,600	-	1,600	1,598
020 International Women's Day	1,600	-	1,600	1,598
<b>Programme Total</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>5,992</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	4,900	-	4,900	4,893
<b>Programme Total</b>	<b>4,900</b>	<b>-</b>	<b>4,900</b>	<b>4,893</b>
<b>Programme: 6024 Land Administration and Management</b>				
<b>Activities:</b>				
043 Construction of VIP Toilets -Katikulula	50,000	-	50,000	49,931
052 Construction of Staff House and VIP Toilet -Lukanda	250,000	-	250,000	249,653
518 Rehabilitation of Boreholes- Katikulula	49,700	-	49,700	49,631
520 Drilling of Boreholes - Masasabi	100,000	-	100,000	99,861
521 Drilling of Boreholes - Katanino	86,305	-	86,305	86,185
<b>Programme Total</b>	<b>536,005</b>	<b>-</b>	<b>536,005</b>	<b>535,261</b>
<b>Programme: 6027 Scheme Establishment and Resettlement</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation	59,000	-	59,000	48,918
003 Land Allocation	65,000	-	65,000	66,909
007 Demarcation of Plots	85,000	-	85,000	89,882
021 Land Acquisition (consultations)	28,734	-	28,734	31,694
<b>Programme Total</b>	<b>237,734</b>	<b>-</b>	<b>237,734</b>	<b>237,403</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	69,000	-	69,000	68,904
009 Transport Management	39,970	-	39,970	39,914
<b>Programme Total</b>	<b>108,970</b>	<b>-</b>	<b>108,970</b>	<b>108,818</b>
<b>Unit Total</b>	<b>2,457,115</b>	<b>-</b>	<b>2,457,115</b>	<b>2,465,743</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>2,457,115</b>	<b>-</b>	<b>2,457,115</b>	<b>2,465,743</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resource and Administration</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	233,830	-	233,830	240,212
002 Salaries Division II	110,768	-	110,768	113,791
003 Salaries Division III	35,747	-	35,747	36,723
005 Other Emoluments	11,863	-	11,863	4,062
<b>Programme Total</b>	<b>392,208</b>	<b>-</b>	<b>392,208</b>	<b>394,788</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	37,679	-	37,679	37,626
009 Payment for Utilities	8,760	-	8,760	8,747
<b>Programme Total</b>	<b>46,439</b>	<b>-</b>	<b>46,439</b>	<b>46,373</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	950	-	950	949
010 Labour Day	1,350	-	1,350	1,348
012 Public Service Day	1,750	-	1,750	1,748
020 International Women's' Day	2,000	-	2,000	1,997
021 Shows and Exhibitions	1,000	-	1,000	999
035 Commemoration of Gender Activism	4,200	-	4,200	4,194
057 Day of the African Child	6,600	-	6,600	6,591
165 International Children's Day of Broadcasting	2,825	-	2,825	2,821
181 International Day of the Girl Child	3,400	-	3,400	3,395
<b>Programme Total</b>	<b>24,075</b>	<b>-</b>	<b>24,075</b>	<b>24,042</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	11,400	-	11,400	11,384
<b>Programme Total</b>	<b>11,400</b>	<b>-</b>	<b>11,400</b>	<b>11,384</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
043 Meetings with the District Gender Sub-committees	28,500	-	28,500	25,461
064 Gender Mainstreaming	34,804	-	34,804	30,755
072 Empowerment of Clubs	33,224	-	33,224	40,178
<b>Programme Total</b>	<b>96,528</b>	<b>-</b>	<b>96,528</b>	<b>96,394</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
001 Child Advocacy and Sensitisation	18,102	-	18,102	15,077
002 Child Care and Compliance Inspection	38,000	-	38,000	40,947
006 Monitoring and Evaluation	7,020	-	7,020	7,010
<b>Programme Total</b>	<b>63,122</b>	<b>-</b>	<b>63,122</b>	<b>63,034</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	37,142	-	37,142	37,091
<b>Programme Total</b>	<b>37,142</b>	<b>-</b>	<b>37,142</b>	<b>37,091</b>
<b>Unit Total</b>	<b>670,914</b>	<b>-</b>	<b>670,914</b>	<b>673,106</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>670,914</b>	<b>-</b>	<b>670,914</b>	<b>673,106</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	443,625	-	443,625	455,732
002 Salaries Division II	428,251	-	428,251	439,939
003 Salaries Division III	259,756	-	259,756	266,845
005 Other Emoluments	35,294	-	35,294	12,086
<b>Programme Total</b>	<b>1,166,926</b>	<b>-</b>	<b>1,166,926</b>	<b>1,174,602</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,562	-	30,562	30,520
009 Payment for Utilities	5,000	-	5,000	4,994
015 Management and Coordination	24,145	-	24,145	31,111
016 Policy Implementation and Evaluation Reports	29,964	-	29,964	29,922
<b>Programme Total</b>	<b>89,671</b>	<b>-</b>	<b>89,671</b>	<b>96,547</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,134	-	2,134	2,131
010 Labour Day	3,000	-	3,000	2,996
012 Public Service Day	2,000	-	2,000	1,997
020 International Women's Day	3,000	-	3,000	2,996
<b>Programme Total</b>	<b>10,134</b>	<b>-</b>	<b>10,134</b>	<b>10,120</b>
<b>Programme: 6012 Cross Cutting</b>				
<b>Activities:</b>				
003 HIV & Aids/gender Mainstreaming Activities	27,417	-	27,417	20,379
<b>Programme Total</b>	<b>27,417</b>	<b>-</b>	<b>27,417</b>	<b>20,379</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	69,187	-	69,187	69,091
<b>Programme Total</b>	<b>69,187</b>	<b>-</b>	<b>69,187</b>	<b>69,091</b>
<b>Unit Total</b>	<b>1,363,335</b>	<b>-</b>	<b>1,363,335</b>	<b>1,370,739</b>
<b>02 Local Government And Housing</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,031	-	30,031	29,990
009 Payment for Utilities	13,100	-	13,100	13,083
<b>Programme Total</b>	<b>43,131</b>	<b>-</b>	<b>43,131</b>	<b>43,073</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	12,134	-	12,134	12,117
<b>Programme Total</b>	<b>12,134</b>	<b>-</b>	<b>12,134</b>	<b>12,117</b>
<b>Unit Total</b>	<b>55,265</b>	<b>-</b>	<b>55,265</b>	<b>55,190</b>
<b>Department Total</b>	<b>1,418,600</b>	<b>-</b>	<b>1,418,600</b>	<b>1,425,929</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	183,099	-	183,099	188,096
003 Salaries Division III	207,672	-	207,672	213,340
005 Other Emoluments	12,187	-	12,187	4,173
<b>Programme Total</b>	<b>402,958</b>	<b>-</b>	<b>402,958</b>	<b>405,609</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	61,171	-	61,171	61,086
009 Payment for Utilities	17,600	-	17,600	17,575
<b>Programme Total</b>	<b>78,771</b>	<b>-</b>	<b>78,771</b>	<b>78,661</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,234	-	2,234	2,231
010 Labour Day	5,312	-	5,312	5,305
012 Public Service Day	2,742	-	2,742	2,738
020 International Women's Day	2,400	-	2,400	2,397
<b>Programme Total</b>	<b>12,688</b>	<b>-</b>	<b>12,688</b>	<b>12,671</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	30,000	-	30,000	29,958
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>29,958</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	26,500	-	26,500	26,463
<b>Programme Total</b>	<b>26,500</b>	<b>-</b>	<b>26,500</b>	<b>26,463</b>
<b>Unit Total</b>	<b>550,917</b>	<b>-</b>	<b>550,917</b>	<b>553,362</b>
<b>02 Factory Inspection</b>				
<b>Programme: 6022 Occupation Assessment Services</b>				
<b>Activities:</b>				
002 Inspection of Factories	57,724	-	57,724	57,643
<b>Programme Total</b>	<b>57,724</b>	<b>-</b>	<b>57,724</b>	<b>57,643</b>
<b>Unit Total</b>	<b>57,724</b>	<b>-</b>	<b>57,724</b>	<b>57,643</b>
<b>Department Total</b>	<b>608,641</b>	<b>-</b>	<b>608,641</b>	<b>611,005</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	300,206	-	300,206	308,399
002 Salaries Division II	561,323	-	561,323	576,642
003 Salaries Division III	258,758	-	258,758	265,820
005 Other Emoluments	34,940	-	34,940	11,965
<b>Programme Total</b>	<b>1,155,227</b>	<b>-</b>	<b>1,155,227</b>	<b>1,162,826</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	73,552	-	73,552	73,451
009 Payment for Utilities	14,000	-	14,000	13,981
<b>Programme Total</b>	<b>87,552</b>	<b>-</b>	<b>87,552</b>	<b>87,432</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,600	-	1,600	1,598
010 Labour Day	2,400	-	2,400	2,397
012 Public Service Day	1,600	-	1,600	1,598
020 International Women's Day	1,400	-	1,400	1,398
021 Shows and Exhibitions	1,200	-	1,200	1,198
<b>Programme Total</b>	<b>8,200</b>	<b>-</b>	<b>8,200</b>	<b>8,189</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	48,000	-	48,000	47,933
<b>Programme Total</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>	<b>47,933</b>
<b>Programme: 6016 Development Planning Cadastral and Engineering Surveys</b>				
<b>Activities:</b>				
001 Updating of Survey Plans	29,082	-	29,082	29,042
<b>Programme Total</b>	<b>29,082</b>	<b>-</b>	<b>29,082</b>	<b>29,042</b>
<b>Programme: 6031 Town Development Control and Planning</b>				
<b>Activities:</b>				
005 Squatter Compound Upgrading	49,659	-	49,659	76,287
006 Structure and Local Plans Preparation	76,569	-	76,569	49,765
<b>Programme Total</b>	<b>126,228</b>	<b>-</b>	<b>126,228</b>	<b>126,052</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	14,658	-	14,658	14,979
078 Services - Consultancy, Studies, Fees, Technical Assistance	30,000	-	30,000	29,617
<b>Programme Total</b>	<b>44,658</b>	<b>-</b>	<b>44,658</b>	<b>44,596</b>
<b>Unit Total</b>	<b>1,498,947</b>	<b>-</b>	<b>1,498,947</b>	<b>1,506,070</b>
<b>Department Total</b>	<b>1,498,947</b>	<b>-</b>	<b>1,498,947</b>	<b>1,506,070</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resource and Administration Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	29,900	-	29,900	29,859
009 Payment for Utilities	9,600	-	9,600	9,587
<b>Programme Total</b>	<b>39,500</b>	<b>-</b>	<b>39,500</b>	<b>39,446</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,000	-	2,000	1,997
010 Labour Day	2,000	-	2,000	1,997
012 Public Service Day	2,000	-	2,000	1,997
020 International Women's Day	2,000	-	2,000	1,997
024 World Aids Day	2,000	-	2,000	1,997
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>9,985</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	28,000	-	28,000	25,961
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>25,961</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 Mainstreaming of HIV/aids	2,000	-	2,000	1,997
<b>Programme Total</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>1,997</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
002 Patrols, Inspections & Road Blocks	72,754	-	72,754	67,654
006 Services and Repairs	16,000	-	16,000	18,978
009 Transport Management	29,615	-	29,615	32,573
<b>Programme Total</b>	<b>118,369</b>	<b>-</b>	<b>118,369</b>	<b>119,205</b>
<b>Unit Total</b>	<b>197,869</b>	<b>-</b>	<b>197,869</b>	<b>196,594</b>
<b>Department Total</b>	<b>197,869</b>	<b>-</b>	<b>197,869</b>	<b>196,594</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	168,529	-	168,529	173,128
002 Salaries Division II	91,706	-	91,706	94,209
003 Salaries Division III	24,698	-	24,698	25,372
005 Other Emoluments	8,887	-	8,887	3,043
<b>Programme Total</b>	<b>293,820</b>	<b>-</b>	<b>293,820</b>	<b>295,752</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	47,127	-	47,127	47,062
009 Payment for Utilities	5,890	-	5,890	5,881
<b>Programme Total</b>	<b>53,017</b>	<b>-</b>	<b>53,017</b>	<b>52,943</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
002 African Sports Day	10,320	-	10,320	10,306
007 Independence Day	5,000	-	5,000	4,993
010 Labour Day	5,000	-	5,000	4,993
012 Public Service Day	5,000	-	5,000	4,993
013 Sporting Activities	5,000	-	5,000	4,993
020 International Women's Day	5,000	-	5,000	4,993
<b>Programme Total</b>	<b>35,320</b>	<b>-</b>	<b>35,320</b>	<b>35,271</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	26,680	-	26,680	26,643
<b>Programme Total</b>	<b>26,680</b>	<b>-</b>	<b>26,680</b>	<b>26,643</b>
<b>Programme: 6028 Sports and recreation</b>				
<b>Activities:</b>				
003 Sports for All	26,000	-	26,000	25,964
004 Sensitisation Campaign on Anti Doping Substance	16,000	-	16,000	15,978
005 Sports Festivals	10,000	-	10,000	9,986
006 Facilitation of Sports Activities	10,000	-	10,000	9,986
007 Strengthening Capacity in Sports Institutions	16,000	-	16,000	15,978
009 Structuring/capacity Building & Sports Tournament	10,000	-	10,000	9,986
010 Sensitisation and Awareness Campaign on HIV/aids Through Sport	66,600	-	66,600	66,507
<b>Programme Total</b>	<b>154,600</b>	<b>-</b>	<b>154,600</b>	<b>154,385</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	47,000	-	47,000	46,935
<b>Programme Total</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>46,935</b>
<b>Unit Total</b>	<b>610,437</b>	<b>-</b>	<b>610,437</b>	<b>611,929</b>
<b>Department Total</b>	<b>610,437</b>	<b>-</b>	<b>610,437</b>	<b>611,929</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	277,347	-	277,347	284,916
002 Salaries Division II	202,806	-	202,806	208,341
005 Other Emoluments	14,976	-	14,976	5,128
<b>Programme Total</b>	<b>495,129</b>	<b>-</b>	<b>495,129</b>	<b>498,385</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	83,801	-	83,801	83,684
009 Payment for Utilities	18,608	-	18,608	18,582
<b>Programme Total</b>	<b>102,409</b>	<b>-</b>	<b>102,409</b>	<b>102,266</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,504	-	1,504	1,502
010 Labour Day	1,504	-	1,504	1,502
012 Public Service Day	1,504	-	1,504	1,502
020 International Women's Day	2,148	-	2,148	2,145
<b>Programme Total</b>	<b>6,660</b>	<b>-</b>	<b>6,660</b>	<b>6,651</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	6,613	-	6,613	18,604
<b>Programme Total</b>	<b>6,613</b>	<b>-</b>	<b>6,613</b>	<b>18,604</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
041 Main Streaming of Cross Cutting Issues	66,714	-	66,714	50,621
<b>Programme Total</b>	<b>66,714</b>	<b>-</b>	<b>66,714</b>	<b>50,621</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	138,993	-	138,993	138,800
015 Preparation of Annual Progress Reports for NDPS	59,892	-	59,892	57,809
<b>Programme Total</b>	<b>198,885</b>	<b>-</b>	<b>198,885</b>	<b>196,609</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	106,955	-	106,955	106,806
<b>Programme Total</b>	<b>106,955</b>	<b>-</b>	<b>106,955</b>	<b>106,806</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
035 Development Planning and Monitoring	288,168	-	288,168	287,767
108 PDCC Meetings	146,900	-	146,900	152,696
<b>Programme Total</b>	<b>435,068</b>	<b>-</b>	<b>435,068</b>	<b>440,463</b>
<b>Programme: 6083 African Peer Review Mechanism(APRM)</b>				
<b>Activities:</b>				
001 African Peer Review Mechanism	40,000	-	40,000	39,944
Monitoring APRM Activities				
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>39,944</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>1,458,433</b>	<b>-</b>	<b>1,458,433</b>	<b>1,460,349</b>
<b>Department Total</b>	<b>1,458,433</b>	<b>-</b>	<b>1,458,433</b>	<b>1,460,349</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	537,314	-	537,314	551,978
002 Salaries Division II	1,453,482	-	1,453,482	1,493,150
005 Other Emoluments	62,090	-	62,090	21,261
<b>Programme Total</b>	<b>2,052,886</b>	<b>-</b>	<b>2,052,886</b>	<b>2,066,389</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	229,947	-	229,947	229,628
009 Payment for Utilities	34,346	-	34,346	34,298
015 Management and Coordination	24,084	-	24,084	24,051
016 Policy Implementation and Evaluation Reports	12,000	-	12,000	11,983
<b>Programme Total</b>	<b>300,377</b>	<b>-</b>	<b>300,377</b>	<b>299,960</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,000	-	2,000	1,997
010 Labour Day	9,000	-	9,000	8,988
012 Public Service Day	2,100	-	2,100	2,097
020 International Women's' Day	4,000	-	4,000	3,994
<b>Programme Total</b>	<b>17,100</b>	<b>-</b>	<b>17,100</b>	<b>17,076</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	160,878	-	160,878	160,655
<b>Programme Total</b>	<b>160,878</b>	<b>-</b>	<b>160,878</b>	<b>160,655</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	111,500	-	111,500	111,345
<b>Programme Total</b>	<b>111,500</b>	<b>-</b>	<b>111,500</b>	<b>111,345</b>
<b>Unit Total</b>	<b>2,642,741</b>	<b>-</b>	<b>2,642,741</b>	<b>2,655,425</b>
<b>02 Accounts Unit</b>				
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
002 Budgeting	194,334	-	194,334	164,064
003 Financial Reporting	78,658	-	78,658	83,549
005 Monitoring & Evaluation	87,100	-	87,100	116,979
007 Tracking of Audit Queries	64,000	-	64,000	63,911
009 Conducting Inventory on Fixed Assets	66,340	-	66,340	61,248
021 Integrated Financial Management and Information Systems - IFMIS	93,671	-	93,671	93,541
<b>Programme Total</b>	<b>584,103</b>	<b>-</b>	<b>584,103</b>	<b>583,292</b>
<b>Unit Total</b>	<b>584,103</b>	<b>-</b>	<b>584,103</b>	<b>583,292</b>
<b>Department Total</b>	<b>3,226,844</b>	<b>-</b>	<b>3,226,844</b>	<b>3,238,717</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,308,527	-	3,308,527	3,398,822
002 Salaries Division II	2,154,888	-	2,154,888	2,213,698
003 Salaries Division III	2,177,287	-	2,177,287	2,236,708
005 Other Emoluments	238,301	-	238,301	81,601
<b>Programme Total</b>	<b>7,879,003</b>	<b>-</b>	<b>7,879,003</b>	<b>7,930,829</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
181 Office Administration - Kabwe	77,340	-	77,340	77,234
182 Office Administration- Kapiri Mposhi	114,100	-	114,100	113,940
183 Office Administration-Mkushi	63,314	-	63,314	63,226
184 Office Administration-Serenje	45,674	-	45,674	45,610
185 Office Administration-Mumbwa	30,838	-	30,838	30,794
186 Office Administration-Chibombo	122,085	-	122,085	121,916
187 Office Administration-Itezhi Tezhi	95,397	-	95,397	95,265
188 Office Administration - Chitambo	45,674	-	45,674	45,610
189 Office Administration - Ngabwe	87,613	-	87,613	87,492
190 Office Administration - Luano	30,538	-	30,538	30,494
191 Office Administration - Chisamba	30,838	-	30,838	30,794
192 Payment of Utilities - Kabwe	23,014	-	23,014	22,981
193 Payment of Utilities - Kapiri Mposhi	33,080	-	33,080	33,034
194 Payment of Utilities - Chibombo	23,200	-	23,200	23,168
195 Payment of Utilities - Mkushi	14,600	-	14,600	14,579
196 Payment of Utilities - Serenje	11,178	-	11,178	11,162
197 Payment of Utilities - Mumbwa	30,677	-	30,677	30,635
198 Payment of Utilities - Ittezhi Tezhi	21,228	-	21,228	21,198
199 Payment of Utilities - Chisamba	30,677	-	30,677	30,635
200 Payment of Utilities - Ngabwe	12,200	-	12,200	12,183
201 Payment of Utilities - Luano	30,677	-	30,677	30,635
202 Payment for Utilities-Chitambo	11,178	-	11,178	11,162
205 Management and Coordination - Chibombo	18,008	-	18,008	17,983
206 Management and Coordination - Mkushi	17,034	-	17,034	17,010
207 Management and Coordination - Serenje	10,159	-	10,159	10,144
208 Management and Coordination - Mumbwa	20,034	-	20,034	20,006
209 Management and Coordination - Ittezhi Tezhi	21,550	-	21,550	21,520
210 Management and Coordination - Chisamba	20,034	-	20,034	20,006
211 Management and Coordination - Ngabwe	20,034	-	20,034	20,006
212 Management and Coordination - Luano	20,034	-	20,034	20,006
213 Management and Coordination - Chitambo	10,159	-	10,159	10,144
358 Management and Coordination - Kapiri Mposhi	17,112	-	17,112	17,089
375 Management and Coordination - Kabwe	27,790	-	27,790	27,751
<b>Programme Total</b>	<b>1,187,068</b>	<b>-</b>	<b>1,187,068</b>	<b>1,185,412</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
139 DDCC Meetings - Kabwe	10,000	-	10,000	9,985
140 DDCC Meetings - Kapiri Mposhi	5,000	-	5,000	4,993
141 DDCC Meetings - Mkushi	4,821	-	4,821	4,814
142 DDCC Meetings - Serenje	4,821	-	4,821	4,814
143 DDCC Meetings - Mumbwa	4,800	-	4,800	4,793
144 DDCC Meetings - Chibombo	7,000	-	7,000	6,991
145 DDCC Meetings - Itezhi Tezhi	7,000	-	7,000	6,990
146 DDCC Meeting - Chisamba	4,800	-	4,800	4,793
147 DDCC Meetings - Ngabwe	11,000	-	11,000	10,985
148 DDCC Meetings - Luano	4,800	-	4,800	4,793
149 DDCC Meetings - Chitambo	4,821	-	4,821	4,814
173 Public Functions - Kabwe	27,000	-	27,000	26,963
174 Public Functions - Kapiri Mposhi	22,568	-	22,568	22,537
175 Public Functions - Chibombo	34,150	-	34,150	34,103
176 Public Functions - Mkushi	9,500	-	9,500	9,487
177 Public Functions - Serenje	12,178	-	12,178	12,162
178 Public Functions - Mumbwa	46,414	-	46,414	46,349
179 Public Functions - Itezhi Tezhi	37,150	-	37,150	37,098
181 Public Functions - Ngabwe	27,000	-	27,000	26,963
182 Public Functions - Luano	46,414	-	46,414	46,349
183 Public Functions - Chitambo	12,178	-	12,178	12,162
184 Public Functions - Chisamba	46,414	-	46,414	46,349
<b>Programme Total</b>	<b>389,829</b>	<b>-</b>	<b>389,829</b>	<b>389,287</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
083 Staff Development - Kabwe	23,799	-	23,799	23,766
084 Staff Development - Kapiri Mposhi	10,000	-	10,000	9,986
085 Staff Development - Chibombo	6,500	-	6,500	6,491
086 Staff Development - Mkushi	20,281	-	20,281	20,253
087 Staff Development - Serenje	15,413	-	15,413	15,392
088 Staff Development - Mumbwa	21,813	-	21,813	21,782
089 Staff Development - Itezhi Tezhi	6,500	-	6,500	6,491
091 Staff Development - Ngabwe	15,000	-	15,000	14,979
092 Staff Development - Luano	21,813	-	21,813	21,782
093 Staff Development - Chitambo	15,413	-	15,413	15,392
110 Staff Development - Chisamba	21,813	-	21,813	21,782
<b>Programme Total</b>	<b>178,345</b>	<b>-</b>	<b>178,345</b>	<b>178,096</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
266 Financial Management - Kapiri Mposhi	12,443	-	12,443	12,426
270 Financial Management - Chibombo	3,542	-	3,542	3,537
<b>Programme Total</b>	<b>15,985</b>	<b>-</b>	<b>15,985</b>	<b>15,963</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
099 HIV & Aids/gender Mainstreaming Activities - Kabwe	6,000	-	6,000	5,992
100 HIV & Aids/gender Mainstreaming Activities - Kapiri Mposhi	7,640	-	7,640	7,629
101 HIV & Aids/gender Mainstreaming Activities - Chibombo	5,340	-	5,340	5,333
102 HIV & Aids/gender Mainstreaming Activities - Mkushi	7,150	-	7,150	7,140
103 HIV & Aids/gender Mainstreaming Activities - Serenje	22,189	-	22,189	22,158
104 HIV & Aids/gender Mainstreaming Activities - Mumbwa	17,151	-	17,151	17,127
105 HIV & Aids/gender Mainstreaming Activities - Itezhi Tezhi	8,000	-	8,000	7,988
106 HIV & Aids/gender Mainstreaming Activities - Chisamba	11,151	-	11,151	11,136
107 HIV & Aids/gender Mainstreaming Activities - Ngabwe	3,000	-	3,000	2,996
108 HIV & Aids/gender Mainstreaming Activities - Luano	17,151	-	17,151	17,127
109 HIV & Aids/gender Mainstreaming Activities - Chitambo	22,189	-	22,189	22,158
<b>Programme Total</b>	<b>126,961</b>	<b>-</b>	<b>126,961</b>	<b>126,784</b>
<b>Programme: 6017 Chiefs Affairs</b>				
<b>Activities:</b>				
009 Chiefs Support - Kapiri Mposhi	14,000	-	14,000	13,981
010 Chiefs Support - Chibombo	4,000	-	4,000	8,994
011 Chiefs Support - Mkushi	28,608	-	28,608	24,569
012 Chiefs Support - Serenje	7,331	-	7,331	18,321
013 Chiefs Support - Mumbwa	30,577	-	30,577	25,534
014 Chiefs Support - Itezhi Tezhi	27,000	-	27,000	26,962
015 Chiefs Support - Chisamba	36,577	-	36,577	26,526
016 Chiefs Support - Ngabwe	24,000	-	24,000	20,967
017 Chiefs Support - Luano	30,577	-	30,577	27,534
018 Chiefs Support - Chitambo	7,331	-	7,331	17,321
<b>Programme Total</b>	<b>210,001</b>	<b>-</b>	<b>210,001</b>	<b>210,709</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
075 Development Planning and Monitoring - Kabwe	54,000	-	54,000	53,925
076 Development Planning and Monitoring - Kapiri Mposhi	13,000	-	13,000	21,982
077 Development Planning and Monitoring - Chibombo	25,118	-	25,118	25,084
078 Development Planning and Monitoring - Mkushi	33,635	-	33,635	33,588
079 Development Planning and Monitoring - Serenje	120,000	-	120,000	110,833
080 Development Planning and Monitoring - Mumbwa	46,639	-	46,639	46,574
081 Development Planning and Monitoring - Itezhi Tezhi	25,118	-	25,118	35,083
082 Development Planning and Monitoring - Chisamba	46,641	-	46,641	46,576
083 Development Planning and Monitoring - Ngabwe	49,095	-	49,095	49,026
085 Development Planning and Monitoring - Chitambo	120,000	-	120,000	100,833
146 Development Planning and Monitoring - Luano	46,939	-	46,939	55,874
<b>Programme Total</b>	<b>580,185</b>	<b>-</b>	<b>580,185</b>	<b>579,378</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6070 Infrastructure Development(Central)</b>				
<b>Activities:</b>				
042 Completion of Office Block in Itezhi Tezhi	450,000	-	450,000	450,000
044 Completion of Wall Fence at VIP House in Kabwe	40,000	-	40,000	30,000
048 Rehabilitation of VIP House - Mkushi	10,000	-	10,000	-
049 Construction of Ablution Block - Mkushi	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>540,000</b>	<b>-</b>	<b>540,000</b>	<b>520,000</b>
<b>Unit Total</b>	<b>11,107,377</b>	<b>-</b>	<b>11,107,377</b>	<b>11,136,458</b>
<b>Department Total</b>	<b>11,107,377</b>	<b>-</b>	<b>11,107,377</b>	<b>11,136,458</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Internal Audit Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	328,065	-	328,065	337,018
002 Salaries Division II	294,097	-	294,097	302,123
005 Other Emoluments	19,404	-	19,404	6,645
<b>Programme Total</b>	<b>641,566</b>	<b>-</b>	<b>641,566</b>	<b>645,786</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	32,535	-	32,535	32,489
009 Payment for Utilities	7,043	-	7,043	7,033
<b>Programme Total</b>	<b>39,578</b>	<b>-</b>	<b>39,578</b>	<b>39,522</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	3,004	-	3,004	3,000
010 Labour Day	4,593	-	4,593	4,587
012 Public Service Day	6,360	-	6,360	6,351
020 International Women's Day	1,060	-	1,060	1,059
<b>Programme Total</b>	<b>15,017</b>	<b>-</b>	<b>15,017</b>	<b>14,997</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	30,333	-	30,333	30,290
<b>Programme Total</b>	<b>30,333</b>	<b>-</b>	<b>30,333</b>	<b>30,290</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee	25,000	-	25,000	28,965
002 Audit of Public Resources	134,370	-	134,370	130,183
<b>Programme Total</b>	<b>159,370</b>	<b>-</b>	<b>159,370</b>	<b>159,148</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	59,118	-	59,118	59,035
009 Transport Management	38,648	-	38,648	38,594
<b>Programme Total</b>	<b>97,766</b>	<b>-</b>	<b>97,766</b>	<b>97,629</b>
<b>Unit Total</b>	<b>983,630</b>	<b>-</b>	<b>983,630</b>	<b>987,372</b>
<b>Department Total</b>	<b>983,630</b>	<b>-</b>	<b>983,630</b>	<b>987,372</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource and Administration</b>				
<b>Programme: 6000 Personal emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	179,769	-	179,769	184,675
002 Salaries Division II	211,002	-	211,002	216,761
005 Other Emoluments	12,189	-	12,189	4,174
<b>Programme Total</b>	<b>402,960</b>	<b>-</b>	<b>402,960</b>	<b>405,610</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	58,876	-	58,876	58,794
015 Management and Coordination	27,462	-	27,462	27,424
<b>Programme Total</b>	<b>86,338</b>	<b>-</b>	<b>86,338</b>	<b>86,218</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,000	-	2,000	1,997
010 Labour Day	2,000	-	2,000	1,997
012 Public Service Day	2,000	-	2,000	1,997
020 International Women's Day	2,000	-	2,000	1,997
<b>Programme Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>7,988</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	18,680	-	18,680	16,654
011 Workshops and Seminars	14,000	-	14,000	10,981
<b>Programme Total</b>	<b>32,680</b>	<b>-</b>	<b>32,680</b>	<b>27,635</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
001 Tender Board Meetings	18,740	-	18,740	23,714
003 Tendering Process	60,513	-	60,513	60,429
<b>Programme Total</b>	<b>79,253</b>	<b>-</b>	<b>79,253</b>	<b>84,143</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	42,885	-	42,885	42,825
<b>Programme Total</b>	<b>42,885</b>	<b>-</b>	<b>42,885</b>	<b>42,825</b>
<b>Unit Total</b>	<b>652,116</b>	<b>-</b>	<b>652,116</b>	<b>654,419</b>
<b>Department Total</b>	<b>652,116</b>	<b>-</b>	<b>652,116</b>	<b>654,419</b>
<b>Head Total</b>	<b>82,583,724</b>	<b>-</b>	<b>82,583,724</b>	<b>64,656,749</b>

**HEAD 93/01 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Provincial Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,448,668	-	2,448,668	1,600,572
002 Salaries Division II	1,408,920	-	1,408,920	1,266,582
003 Salaries Division III	1,591,536	-	1,591,536	1,428,262
005 Other Emoluments	1,319,460	-	1,319,460	406,547
<b>Programme Total</b>	<b>6,768,584</b>	<b>-</b>	<b>6,768,584</b>	<b>4,701,963</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	627,080	-	627,080	510,374
009 Payment for Utilities	308,800	-	308,800	287,132
011 Parliamentary Session	406,500	-	406,500	277,904
013 Registry Services	170,590	-	170,590	110,295
014 Presidential and VIP Visits	120,500	-	120,500	112,023
015 Management and Coordination	100,000	-	100,000	92,956
125 Zambia/Congo Joint Permanent Commission Meeting	25,000	-	25,000	23,241
136 Records Management Data Base Training	-	-	-	50,000
137 Support to Permanent Secretary's Office	300,000	-	300,000	316,195
138 Support to Minister's Office	300,000	-	300,000	240,000
140 Human Resource Management	102,350	-	102,350	102,840
155 Settling in Allowance	150,000	-	150,000	150,000
353 Senior Citizens and Veteran Affairs	40,000	-	40,000	37,186
374 Human Resource Development Coordination	97,422	-	97,422	98,638
<b>Programme Total</b>	<b>2,748,242</b>	<b>-</b>	<b>2,748,242</b>	<b>2,408,784</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
006 Heroes and Unity Day	4,000	-	4,000	4,000
007 Independence Day	22,000	-	22,000	17,711
010 Labour Day	9,368	-	9,368	9,368
012 Public Service Day	4,000	-	4,000	4,000
014 Public Functions	4,000	-	4,000	4,000
019 Traditional Ceremonies	8,000	-	8,000	8,000
020 International Women's Day	5,000	-	5,000	4,600
021 Shows and Exhibitions	5,000	-	5,000	5,000
024 World Aids Day	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>66,368</b>	<b>-</b>	<b>66,368</b>	<b>61,679</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	118,000	-	118,000	166,797
<b>Programme Total</b>	<b>118,000</b>	<b>-</b>	<b>118,000</b>	<b>166,797</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	600,000	-	600,000	224,503
003 Suppliers of Goods and Services	300,000	-	300,000	301,212
<b>Programme Total</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>525,715</b>

**HEAD 93/01 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6014 Agriculture Support</b>				
<b>Activities:</b>				
002 Establishment of Out Grower Scheme (crop)	-	-	-	75,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>Programme: 6030 Tourism and investment promotion</b>				
<b>Activities:</b>				
001 Investment Promotion (contributions Towards Stands)	100,000	-	100,000	39,070
002 Tourism Promotions (cultural Tourism Carnival)	-	-	-	111,033
011 Tourism Marketing( Website and Directory)	-	-	-	48,000
026 Production of Tourism Promotional Materials	59,298	-	59,298	40,000
027 International and Domestic Fairs	80,000	-	80,000	96,650
028 Quarterly Meetings of the Northern Circuit Permanent Secretaries	80,128	-	80,128	62,518
<b>Programme Total</b>	<b>319,426</b>	<b>-</b>	<b>319,426</b>	<b>397,271</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
006 PDCC Meetings	180,000	-	180,000	80,000
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>80,000</b>
<b>Programme: 6036 Livestock and Fisheries Development</b>				
<b>Activities:</b>				
017 Fish Restocking of Small Water Bodies	-	-	-	75,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	25,000	-	25,000	25,000
014 Parliamentary Budget Hearing and Brief	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
005 Procurement of Utility Vehicle	-	-	-	720,000
006 Services and Repairs	300,000	-	300,000	300,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>1,020,000</b>
<b>Programme: 6071 Infrastructure Development(Northern)</b>				
<b>Activities:</b>				
014 Construction and Rehabilitation ( Rehabilitation of GRZ Rest Houses)	-	-	-	300,000
041 Construction of Office Block	1,928,978	-	1,928,978	1,349,999
066 Monitoring and Evaluation of Government Guest Houses	-	-	-	21,640
265 Procurement of Tents at Provincial Administration	150,000	-	150,000	-
488 Construction and Rehabilitation	50,000	-	50,000	-
<b>Programme Total</b>	<b>2,128,978</b>	<b>-</b>	<b>2,128,978</b>	<b>1,671,639</b>
<b>Unit Total</b>	<b>13,579,598</b>	<b>-</b>	<b>13,579,598</b>	<b>11,233,848</b>
<b>Department Total</b>	<b>13,579,598</b>	<b>-</b>	<b>13,579,598</b>	<b>11,233,848</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Zambia News and Information Services</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	531,762	-	531,762	513,886
002 Salaries Division II	904,800	-	904,800	874,384
003 Salaries Division III	486,720	-	486,720	470,358
<b>Programme Total</b>	<b>1,923,282</b>	<b>-</b>	<b>1,923,282</b>	<b>1,858,628</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,500	-	60,500	83,300
009 Payment for Utilities	30,886	-	30,886	38,000
<b>Programme Total</b>	<b>91,386</b>	<b>-</b>	<b>91,386</b>	<b>121,300</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	4,000	-	4,000	4,000
012 Public Service Day	4,400	-	4,400	4,400
020 International Women's Day	1,600	-	1,600	1,600
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	25,000	-	25,000	20,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>20,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	15,720	-	15,720	14,114
<b>Programme Total</b>	<b>15,720</b>	<b>-</b>	<b>15,720</b>	<b>14,114</b>
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
002 Mobile Video & Public Address Services	62,364	-	62,364	88,808
003 News Gathering	87,366	-	87,366	85,050
010 Procurement of Cameras in Districts	100,000	-	100,000	-
<b>Programme Total</b>	<b>249,730</b>	<b>-</b>	<b>249,730</b>	<b>173,858</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	-	-	-	25,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Unit Total</b>	<b>2,315,118</b>	<b>-</b>	<b>2,315,118</b>	<b>2,222,900</b>
<b>Department Total</b>	<b>2,315,118</b>	<b>-</b>	<b>2,315,118</b>	<b>2,222,900</b>

## 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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Rural Roads Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	80,418	-	80,418	77,715
002 Salaries Division II	246,280	-	246,280	189,759
003 Salaries Division III	1,412,568	-	1,412,568	1,365,083
<b>Programme Total</b>	<b>1,739,266</b>	<b>-</b>	<b>1,739,266</b>	<b>1,632,557</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	23,405	-	23,405	-
009 Payment for Utilities	19,404	-	19,404	-
052 Office Equipment Maintenance	12,660	-	12,660	-
<b>Programme Total</b>	<b>55,469</b>	<b>-</b>	<b>55,469</b>	<b>-</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,600	-	1,600	-
010 Labour Day	5,000	-	5,000	-
012 Public Service Day	1,200	-	1,200	-
020 International Women's Day	2,000	-	2,000	-
021 Shows and Exhibitions	2,000	-	2,000	-
024 World Aids Day	2,000	-	2,000	-
043 Youth Week	1,200	-	1,200	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	5,000	-	5,000	-
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Programme: 6028 Sports and recreation</b>				
<b>Activities:</b>				
003 Sports for All	3,000	-	3,000	-
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	5,736	-	5,736	-
<b>Programme Total</b>	<b>5,736</b>	<b>-</b>	<b>5,736</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	400,000	-	400,000	-
011 Payment of Insurance	211,000	-	211,000	-
029 Procurement of Tyres and Tubes	800,000	-	800,000	-
<b>Programme Total</b>	<b>1,411,000</b>	<b>-</b>	<b>1,411,000</b>	<b>-</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6071 Infrastructure Development(Northern)</b>				
<b>Activities:</b>				
055 Establishment of Camp Sites	150,000	-	150,000	-
066 Monitoring and Evaluation	60,000	-	60,000	-
068 Procurement of Materials and Services	361,802	-	361,802	-
117 Road Condition Surveys	50,000	-	50,000	-
124 Construction of Chifwile-Chasasha (45kms) Luwingu	1,304,841	-	1,304,841	-
125 Construction of Chipoka Tanka Mukunta John Road (60kms) Mbala	1,650,537	-	1,650,537	-
126 Construction of Chitoshi Muyembe Nkandabana ((37.5kms)Mporokoso	1,115,917	-	1,115,917	-
128 Construction of Kalongo-Musakanya (50kms) Mpulungu	937,834	-	937,834	-
129 Construction of Kanshishe Matipa Maela Road (65kms) Chilubi	1,588,427	-	1,588,427	-
130 Rehabilitation of GRZ Buildings	63,300	-	63,300	-
131 Construction of Kapoko Mbete Road (20kms) Mpulungu	620,000	-	620,000	-
132 Construction of Kaputa Mumanga Road (8kms) Kaputa	711,847	-	711,847	-
198 Construction of Itinti-henry Kapata Road (20kms) - Mungwi	724,028	-	724,028	-
199 Construction of Kalafya Changa Road (10kms) Mungwi	392,820	-	392,820	-
259 Construction of Mwamba Ngoma-Selu Roads (32kms) Kasama	823,799	-	823,799	-
261 Rehabilitation of Roma Mukupa Katandula Road (84.6kms) Nsama	1,662,988	-	1,662,988	-
267 Rehabilitation of Kambobe Nsume Road (15kms)	540,041	-	540,041	-
268 Rehabilitation of Mutima Sitwaye Road (15kms) Kaputa	454,683	-	454,683	-
309 Establishment of Camp Sites	158,250	-	158,250	-
657 Procurement of Equipment	4,100,971	-	4,100,971	-
<b>Programme Total</b>	<b>17,472,085</b>	<b>-</b>	<b>17,472,085</b>	<b>-</b>
<b>Unit Total</b>	<b>20,736,556</b>	<b>-</b>	<b>20,736,556</b>	<b>1,632,557</b>
<b>Department Total</b>	<b>20,736,556</b>	<b>-</b>	<b>20,736,556</b>	<b>1,632,557</b>

**HEAD 93/04 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - CHIEFS AFFAIRS**

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Chiefs Affairs</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	25,000	-	25,000	17,432
009 Payment for Utilities	10,000	-	10,000	12,780
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>30,212</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	12,200	-	12,200	5,000
020 International Women's Day	4,400	-	4,400	3,000
<b>Programme Total</b>	<b>16,600</b>	<b>-</b>	<b>16,600</b>	<b>8,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Programme: 6017 Chiefs affairs</b>				
<b>Activities:</b>				
001 Arbitration on Land Disputes	8,000	-	8,000	8,000
002 Arbitration on Succession Disputes	8,000	-	8,000	8,000
003 Chiefs Support	60,000	-	60,000	45,000
004 Monitoring of Village Registration and Operations of Royal Establishments	60,000	-	60,000	73,240
005 Traditional Ceremonies	20,000	-	20,000	60,000
006 Provincial Council of Chiefs' Meetings	40,000	-	40,000	-
009 Monitoring of Construction of Chiefs Palaces	-	-	-	37,379
<b>Programme Total</b>	<b>196,000</b>	<b>-</b>	<b>196,000</b>	<b>231,619</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>Unit Total</b>	<b>252,600</b>	<b>-</b>	<b>252,600</b>	<b>294,831</b>
<b>Department Total</b>	<b>252,600</b>	<b>-</b>	<b>252,600</b>	<b>294,831</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Buildings Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	381,732	-	381,732	368,900
002 Salaries Division II	1,021,800	-	1,021,800	987,451
003 Salaries Division III	2,984,280	-	2,984,280	2,883,961
<b>Programme Total</b>	<b>4,387,812</b>	<b>-</b>	<b>4,387,812</b>	<b>4,240,312</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	150,000	-	150,000	281,102
009 Payment for Utilities	50,000	-	50,000	187,200
014 Presidential and VIP Visits	10,000	-	10,000	62,216
018 Office Administration for Office Equipment	-	-	-	50,000
<b>Programme Total</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>580,518</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	5,600	-	5,600	5,600
012 Public Service Day	2,880	-	2,880	2,880
020 International Women's Day	3,200	-	3,200	3,200
<b>Programme Total</b>	<b>11,680</b>	<b>-</b>	<b>11,680</b>	<b>11,680</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	71,009	-	71,009	80,000
<b>Programme Total</b>	<b>71,009</b>	<b>-</b>	<b>71,009</b>	<b>80,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	3,300	-	3,300	5,000
<b>Programme Total</b>	<b>3,300</b>	<b>-</b>	<b>3,300</b>	<b>5,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	77,600	-	77,600	77,600
012 Procurement of Motorbikes	70,000	-	70,000	70,000
029 Procurement of Tyres and Tubes	20,400	-	20,400	26,000
<b>Programme Total</b>	<b>168,000</b>	<b>-</b>	<b>168,000</b>	<b>173,600</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6071 Infrastructure Development(Northern)</b>				
<b>Activities:</b>				
031 Construction of Mothers Shelter Phase 1 at Chitimukulu	-	-	-	150,000
066 Monitoring and Evaluation	-	-	-	72,500
114 Construction of Chaba Police in Chilubi	250,000	-	250,000	200,000
118 Completion of Storage Shed at Mofu in Chilubi	300,000	-	300,000	250,000
256 Completion of Youth Skills in Chilubi District	75,000	-	75,000	100,000
266 Rehabilitation of Building Department Office Block in Kasama District	150,000	-	150,000	70,000
321 Improvements of Water Reticulation System in Mporokoso District	330,000	-	330,000	300,000
488 Construction and Rehabilitation of Government Building	200,000	-	200,000	100,000
566 Completion of Irrigation at Muswilo in Mpulungu District	300,000	-	300,000	-
627 Completion of Juvenile Cell at Police Station in Mbala	-	-	-	285,145
676 Rehabilitation of Irrigation at Ngulula in Mungwi District.	300,000	-	300,000	-
681 Completion of Wall Fence at Permanent Secretary's Residence	400,000	-	400,000	130,000
<b>Programme Total</b>	<b>2,305,000</b>	<b>-</b>	<b>2,305,000</b>	<b>1,657,645</b>
<b>Unit Total</b>	<b>7,162,801</b>	<b>-</b>	<b>7,162,801</b>	<b>6,754,755</b>
<b>Department Total</b>	<b>7,162,801</b>	<b>-</b>	<b>7,162,801</b>	<b>6,754,755</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	301,314	-	301,314	291,185
002 Salaries Division II	1,362,060	-	1,362,060	1,316,273
003 Salaries Division III	543,348	-	543,348	525,083
<b>Programme Total</b>	<b>2,206,722</b>	<b>-</b>	<b>2,206,722</b>	<b>2,132,541</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	88,744	-	88,744	30,000
008 Office Administration - Mungwi District	-	-	-	13,100
009 Payment for Utilities	40,000	-	40,000	41,934
010 Officer Administration - Mbala District	-	-	-	13,100
012 Office Administration- Kasama District	-	-	-	13,800
014 Office Administration - Luwingu	-	-	-	13,100
016 Office Administration - Chilubi	-	-	-	13,100
017 Office Administration - Kaputa	-	-	-	14,200
018 Office Administration - Mpulungu	-	-	-	13,100
019 Office Administration - Nsama	-	-	-	14,200
020 Office Administration - Mporokoso	-	-	-	13,800
<b>Programme Total</b>	<b>128,744</b>	<b>-</b>	<b>128,744</b>	<b>193,434</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,970	-	1,970	1,970
010 Labour Day	3,760	-	3,760	3,760
012 Public Service Day	1,490	-	1,490	1,490
014 Public Functions	1,490	-	1,490	-
021 Shows and Exhibitions	1,890	-	1,890	1,890
137 National Tree Planting Day	4,000	-	4,000	4,000
138 World Forestry Day	1,290	-	1,290	1,290
<b>Programme Total</b>	<b>15,890</b>	<b>-</b>	<b>15,890</b>	<b>14,400</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	31,290	-	31,290	-
<b>Programme Total</b>	<b>31,290</b>	<b>-</b>	<b>31,290</b>	<b>-</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	5,500	-	5,500	5,500
<b>Programme Total</b>	<b>5,500</b>	<b>-</b>	<b>5,500</b>	<b>5,500</b>
<b>Unit Total</b>	<b>2,388,146</b>	<b>-</b>	<b>2,388,146</b>	<b>2,345,875</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>02 Forestry Unit</b>				
<b>Programme: 6023 Forest Protection and Management</b>				
<b>Activities:</b>				
001 Blitz Patrols	50,210	-	50,210	63,101
006 Forestry Maintenance	10,000	-	10,000	10,000
007 Pine Tree Production Kasama and Mporokoso	-	-	-	20,000
010 Afforestation and Reforestation	45,210	-	45,210	60,000
012 Bee Keeping Extension	40,920	-	40,920	-
013 Bee Keeping Community Training	13,350	-	13,350	6,614
092 Forest Sanitation and Fire Break Maintenance	70,000	-	70,000	-
123 Forest Maintenance  Kasama and Mporokoso	-	-	-	50,000
<b>Programme Total</b>	<b>229,690</b>	<b>-</b>	<b>229,690</b>	<b>209,715</b>
<b>Programme: 6029 Support to Forest Business Enterprises</b>				
<b>Activities:</b>				
005 Monitoring and Evaluation	80,000	-	80,000	40,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>40,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	50,000	-	50,000	40,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>40,000</b>
<b>Unit Total</b>	<b>359,690</b>	<b>-</b>	<b>359,690</b>	<b>289,715</b>
<b>Department Total</b>	<b>2,747,836</b>	<b>-</b>	<b>2,747,836</b>	<b>2,635,590</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Lands Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	160,836	-	160,836	155,429
002 Salaries Division II	126,360	-	126,360	122,112
003 Salaries Division III	74,880	-	74,880	72,363
<b>Programme Total</b>	<b>362,076</b>	<b>-</b>	<b>362,076</b>	<b>349,904</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	36,302	-	36,302	27,902
009 Payment for Utilities	8,553	-	8,553	18,336
<b>Programme Total</b>	<b>44,855</b>	<b>-</b>	<b>44,855</b>	<b>46,238</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	2,012	-	2,012	2,012
012 Public Service Day	1,280	-	1,280	1,280
021 Shows and Exhibitions	1,970	-	1,970	1,970
<b>Programme Total</b>	<b>5,262</b>	<b>-</b>	<b>5,262</b>	<b>5,262</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	16,800	-	16,800	-
<b>Programme Total</b>	<b>16,800</b>	<b>-</b>	<b>16,800</b>	<b>-</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Suppliers of Goods and Services	4,526	-	4,526	-
<b>Programme Total</b>	<b>4,526</b>	<b>-</b>	<b>4,526</b>	<b>-</b>
<b>Programme: 6024 Land Administration and Management</b>				
<b>Activities:</b>				
001 Ground Rate Collection	31,200	-	31,200	39,786
003 Land Development Inspection	10,000	-	10,000	10,000
008 Monitoring and Evaluation	7,500	-	7,500	7,500
009 Processing of Land Applications	15,700	-	15,700	15,700
014 Land Development Awareness	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>79,400</b>	<b>-</b>	<b>79,400</b>	<b>87,986</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	6,400	-	6,400	5,500
<b>Programme Total</b>	<b>6,400</b>	<b>-</b>	<b>6,400</b>	<b>5,500</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	17,000	-	17,000	17,000
<b>Programme Total</b>	<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>17,000</b>
<b>Unit Total</b>	<b>536,319</b>	<b>-</b>	<b>536,319</b>	<b>511,890</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>536,319</b>	<b>-</b>	<b>536,319</b>	<b>511,890</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Survey Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	266,760	-	266,760	257,793
003 Salaries Division III	110,916	-	110,916	107,187
<b>Programme Total</b>	<b>377,676</b>	<b>-</b>	<b>377,676</b>	<b>364,980</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,859	-	55,859	69,350
009 Payment for Utilities	9,450	-	9,450	12,999
<b>Programme Total</b>	<b>65,309</b>	<b>-</b>	<b>65,309</b>	<b>82,349</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,400	-	2,400	1,500
010 Labour Day	2,000	-	2,000	2,000
012 Public Service Day	1,600	-	1,600	1,600
020 International Women's Day	1,800	-	1,800	1,800
021 Shows and Exhibitions	1,400	-	1,400	1,400
<b>Programme Total</b>	<b>9,200</b>	<b>-</b>	<b>9,200</b>	<b>8,300</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
035 Training and Development	18,974	-	18,974	-
<b>Programme Total</b>	<b>18,974</b>	<b>-</b>	<b>18,974</b>	<b>-</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Suppliers of Goods and Services	21,659	-	21,659	20,092
<b>Programme Total</b>	<b>21,659</b>	<b>-</b>	<b>21,659</b>	<b>20,092</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
031 Management of Bank Accounts	1,940	-	1,940	1,800
<b>Programme Total</b>	<b>1,940</b>	<b>-</b>	<b>1,940</b>	<b>1,800</b>
<b>Programme: 6016 Cadastral and Engineering Surveys</b>				
<b>Activities:</b>				
005 Cadastral Surveys	50,000	-	50,000	91,868
006 Monitoring and Evaluation	30,000	-	30,000	-
007 Survey of GRZ Properties	20,000	-	20,000	-
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>91,868</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	4,312	-	4,312	6,000
<b>Programme Total</b>	<b>4,312</b>	<b>-</b>	<b>4,312</b>	<b>6,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	20,482	-	20,482	18,500
029 Procurement of Tyres and Tubes	23,716	-	23,716	18,000
<b>Programme Total</b>	<b>44,198</b>	<b>-</b>	<b>44,198</b>	<b>36,500</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>643,268</b>	<b>-</b>	<b>643,268</b>	<b>611,889</b>
<b>Department Total</b>	<b>643,268</b>	<b>-</b>	<b>643,268</b>	<b>611,889</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Water Affairs Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	651,768	-	651,768	421,664
002 Salaries Division II	709,800	-	709,800	685,939
003 Salaries Division III	1,013,220	-	1,013,220	979,160
<b>Programme Total</b>	<b>2,374,788</b>	<b>-</b>	<b>2,374,788</b>	<b>2,086,763</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	48,962	-	48,962	72,200
009 Payment for Utilities	48,000	-	48,000	69,676
<b>Programme Total</b>	<b>96,962</b>	<b>-</b>	<b>96,962</b>	<b>141,876</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	5,240	-	5,240	5,240
012 Public Service Day	1,880	-	1,880	1,888
085 World Water Day	15,623	-	15,623	13,494
<b>Programme Total</b>	<b>22,743</b>	<b>-</b>	<b>22,743</b>	<b>20,622</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	24,449	-	24,449	28,449
<b>Programme Total</b>	<b>24,449</b>	<b>-</b>	<b>24,449</b>	<b>28,449</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	10,800	-	10,800	34,500
<b>Programme Total</b>	<b>10,800</b>	<b>-</b>	<b>10,800</b>	<b>34,500</b>
<b>Programme: 6032 Water Resource Management</b>				
<b>Activities:</b>				
001 Flow Measurement on Main Hydrological Networks	73,448	-	73,448	42,258
002 Maintenance of Hydrometric Stations	37,761	-	37,761	25,747
010 Water Rights Inspections	31,824	-	31,824	-
013 Water Quality Control	101,833	-	101,833	59,191
019 Surface Water Management	39,736	-	39,736	25,194
<b>Programme Total</b>	<b>284,602</b>	<b>-</b>	<b>284,602</b>	<b>152,390</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	7,567	-	7,567	11,721
<b>Programme Total</b>	<b>7,567</b>	<b>-</b>	<b>7,567</b>	<b>11,721</b>
<b>Programme: 6071 Infrastructure Development(Northern)</b>				
<b>Activities:</b>				
017 Construction of Boreholes , Kasama, Luwingu, Kaputa	139,800	-	139,800	160,984
050 Rehabilitation of Boreholes/wells Kasama, Luwingu ,Mporokoso & Mpulungu	-	-	-	59,385
077 Rehabilitation of Dams	200,000	-	200,000	91,504
090 Spring Development in Katopola Village in Luwingu District	-	-	-	30,137
<b>Programme Total</b>	<b>339,800</b>	<b>-</b>	<b>339,800</b>	<b>342,010</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>3,161,711</b>	<b>-</b>	<b>3,161,711</b>	<b>2,818,331</b>
<b>Department Total</b>	<b>3,161,711</b>	<b>-</b>	<b>3,161,711</b>	<b>2,818,331</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Labour and Factories Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	247,936	-	247,936	239,601
002 Salaries Division II	82,680	-	82,680	79,901
<b>Programme Total</b>	<b>330,616</b>	<b>-</b>	<b>330,616</b>	<b>319,502</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	90,960	-	90,960	94,510
008 Office Administration - Nsama District	-	-	-	24,012
009 Payment for Utilities	22,975	-	22,975	20,800
032 Payment of Utilities - Nsama District	-	-	-	4,000
155 Settling in Allowance	30,000	-	30,000	-
<b>Programme Total</b>	<b>143,935</b>	<b>-</b>	<b>143,935</b>	<b>143,322</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,600	-	1,600	1,600
010 Labour Day	20,000	-	20,000	20,000
012 Public Service Day	1,600	-	1,600	1,600
<b>Programme Total</b>	<b>23,200</b>	<b>-</b>	<b>23,200</b>	<b>23,200</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	-	-	-	29,224
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,224</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	28,219
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,219</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
010 Prevention of Child Labour	30,550	-	30,550	10,000
<b>Programme Total</b>	<b>30,550</b>	<b>-</b>	<b>30,550</b>	<b>10,000</b>
<b>Programme: 6022 Enforcement of Labour laws</b>				
<b>Activities:</b>				
003 Labour Inspections	46,649	-	46,649	25,000
006 Industrial Collective Dispute Resolution	36,700	-	36,700	-
<b>Programme Total</b>	<b>83,349</b>	<b>-</b>	<b>83,349</b>	<b>25,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	3,000	-	3,000	3,000
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	11,200	-	11,200	12,500
<b>Programme Total</b>	<b>11,200</b>	<b>-</b>	<b>11,200</b>	<b>12,500</b>
<b>Unit Total</b>	<b>625,850</b>	<b>-</b>	<b>625,850</b>	<b>593,967</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>625,850</b>	<b>-</b>	<b>625,850</b>	<b>593,967</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Social Development Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	968,328	-	968,328	935,777
002 Salaries Division II	1,119,160	-	1,119,160	1,081,538
003 Salaries Division III	472,680	-	472,680	456,790
<b>Programme Total</b>	<b>2,560,168</b>	<b>-</b>	<b>2,560,168</b>	<b>2,474,105</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	80,000	-	80,000	104,837
009 Payment for Utilities	26,400	-	26,400	28,800
<b>Programme Total</b>	<b>106,400</b>	<b>-</b>	<b>106,400</b>	<b>133,637</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	2,800	-	2,800	2,800
012 Public Service Day	2,400	-	2,400	2,400
020 International Women's Day	2,800	-	2,800	2,800
<b>Programme Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	30,000	-	30,000	66,030
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>66,030</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	30,000	-	30,000	36,400
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>36,400</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
005 Juvenile Justice and Child Welfare	59,025	-	59,025	50,000
<b>Programme Total</b>	<b>59,025</b>	<b>-</b>	<b>59,025</b>	<b>50,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	30,100	-	30,100	20,000
029 Procurement of Tyres and Tubes	20,000	-	20,000	10,000
<b>Programme Total</b>	<b>50,100</b>	<b>-</b>	<b>50,100</b>	<b>30,000</b>
<b>Programme: 6041 Social Welfare Development</b>				
<b>Activities:</b>				
005 Support to Incapacitated Households	141,600	-	141,600	70,800
<b>Programme Total</b>	<b>141,600</b>	<b>-</b>	<b>141,600</b>	<b>70,800</b>
<b>Unit Total</b>	<b>2,990,293</b>	<b>-</b>	<b>2,990,293</b>	<b>2,873,972</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>2,990,293</b>	<b>-</b>	<b>2,990,293</b>	<b>2,873,972</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Cultural Services Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	220,896	-	220,896	213,470
002 Salaries Division II	84,240	-	84,240	81,408
003 Salaries Division III	37,440	-	37,440	36,181
<b>Programme Total</b>	<b>342,576</b>	<b>-</b>	<b>342,576</b>	<b>331,059</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	54,097	-	54,097	72,117
008 Office Administration - Nsama District	-	-	-	12,000
009 Payment for Utilities	10,800	-	10,800	10,800
155 Settling in Allowance	14,474	-	14,474	-
<b>Programme Total</b>	<b>79,371</b>	<b>-</b>	<b>79,371</b>	<b>94,917</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,156	-	2,156	1,000
010 Labour Day	2,156	-	2,156	1,000
012 Public Service Day	2,156	-	2,156	1,000
020 International Women's Day	2,156	-	2,156	1,000
024 World Aids Day	2,156	-	2,156	1,000
<b>Programme Total</b>	<b>10,780</b>	<b>-</b>	<b>10,780</b>	<b>5,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	-	-	-	24,600
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,600</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	33,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6021 Culture and Development</b>				
<b>Activities:</b>				
002 Monitoring and Evaluation	-	-	-	5,000
008 Promotion of Arts and Culture - Nsama	-	-	-	32,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	-	-	-	32,595
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,595</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6053 Promotion of Cultural Industries</b>				
<b>Activities:</b>				
001 Cultural Industries	80,000	-	80,000	112,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>112,000</b>
<b>Programme: 6071 Infrastructure Development(Northern)</b>				
<b>Activities:</b>				
258 Cultural Centres	200,000	-	200,000	-
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Unit Total</b>	<b>712,727</b>	<b>-</b>	<b>712,727</b>	<b>675,171</b>
<b>Department Total</b>	<b>712,727</b>	<b>-</b>	<b>712,727</b>	<b>675,171</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Civil Aviation Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	80,418	-	80,418	77,715
002 Salaries Division II	499,680	-	499,680	482,883
003 Salaries Division III	182,988	-	182,988	176,837
<b>Programme Total</b>	<b>763,086</b>	<b>-</b>	<b>763,086</b>	<b>737,435</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	49,333	-	49,333	40,815
009 Payment for Utilities	3,000	-	3,000	7,650
014 Presidential and VIP Visits	3,250	-	3,250	4,000
155 Settling in Allowance	22,059	-	22,059	22,059
<b>Programme Total</b>	<b>77,642</b>	<b>-</b>	<b>77,642</b>	<b>74,524</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,400	-	1,400	1,400
010 Labour Day	2,618	-	2,618	2,618
<b>Programme Total</b>	<b>4,018</b>	<b>-</b>	<b>4,018</b>	<b>4,018</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	14,000	-	14,000	7,000
<b>Programme Total</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>	<b>7,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	31,456	-	31,456	31,456
003 Suppliers of Goods and Services	28,970	-	28,970	18,970
<b>Programme Total</b>	<b>60,426</b>	<b>-</b>	<b>60,426</b>	<b>50,426</b>
<b>Programme: 6013 Management of Air Fields</b>				
<b>Activities:</b>				
001 Maintenance and Inspection of Aerodromes	25,000	-	25,000	20,000
002 Vegetation Control	30,000	-	30,000	28,000
<b>Programme Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>48,000</b>
<b>Programme: 6032 Water Resource Management</b>				
<b>Activities:</b>				
009 Water Resource Management	6,500	-	6,500	-
<b>Programme Total</b>	<b>6,500</b>	<b>-</b>	<b>6,500</b>	<b>-</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	3,000	-	3,000	3,000
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	75,000	-	75,000	96,500
029 Procurement of Tyres and Tubes	-	-	-	12,495
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>108,995</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6071 Infrastructure Development</b>				
<b>Activities:</b>				
130 Rehabilitation of GRZ Buildings	5,255	-	5,255	11,755
<b>Programme Total</b>	<b>5,255</b>	<b>-</b>	<b>5,255</b>	<b>11,755</b>
<b>Unit Total</b>	<b>1,063,927</b>	<b>-</b>	<b>1,063,927</b>	<b>1,045,153</b>
<b>Department Total</b>	<b>1,063,927</b>	<b>-</b>	<b>1,063,927</b>	<b>1,045,153</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Meteorological Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	215,280	-	215,280	208,043
003 Salaries Division III	37,440	-	37,440	36,181
<b>Programme Total</b>	<b>252,720</b>	<b>-</b>	<b>252,720</b>	<b>244,224</b>
<b>Programme: 6033 Weather Station Management</b>				
<b>Activities:</b>				
002 Installation of Weather Equipment	20,000	-	20,000	-
003 Weather Awareness	36,000	-	36,000	34,000
004 Weather Monitoring	50,000	-	50,000	25,400
<b>Programme Total</b>	<b>106,000</b>	<b>-</b>	<b>106,000</b>	<b>59,400</b>
<b>Unit Total</b>	<b>358,720</b>	<b>-</b>	<b>358,720</b>	<b>303,624</b>
<b>02 Weather Observation Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	47,940	-	47,940	61,300
009 Payment for Utilities	17,400	-	17,400	29,321
012 Office Administration-Mpulungu	-	-	-	7,992
013 Office Administration-Mungwi	-	-	-	12,000
052 Office Equipment Maintenance	15,550	-	15,550	5,000
155 Settling in Allowance	3,382	-	3,382	-
<b>Programme Total</b>	<b>84,272</b>	<b>-</b>	<b>84,272</b>	<b>115,613</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	2,200	-	2,200	2,200
021 Shows and Exhibitions	1,440	-	1,440	1,440
089 World Meteorological Day	3,000	-	3,000	3,000
<b>Programme Total</b>	<b>6,640</b>	<b>-</b>	<b>6,640</b>	<b>6,640</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	15,000	-	15,000	10,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>10,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>Unit Total</b>	<b>110,912</b>	<b>-</b>	<b>110,912</b>	<b>142,253</b>
<b>Department Total</b>	<b>469,632</b>	<b>-</b>	<b>469,632</b>	<b>445,877</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Community Development Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,392,439	-	1,392,439	1,267,916
002 Salaries Division II	5,385,264	-	5,385,264	4,764,931
003 Salaries Division III	560,772	-	560,772	541,921
<b>Programme Total</b>	<b>7,338,475</b>	<b>-</b>	<b>7,338,475</b>	<b>6,574,768</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	228,260	-	228,260	238,503
009 Payment for Utilities	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>288,260</b>	<b>-</b>	<b>288,260</b>	<b>298,503</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	8,000	-	8,000	7,000
012 Public Service Day	1,287	-	1,287	1,000
020 International Women's Day	2,320	-	2,320	2,000
092 International Literacy Day	3,857	-	3,857	3,000
<b>Programme Total</b>	<b>15,464</b>	<b>-</b>	<b>15,464</b>	<b>13,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	40,000	-	40,000	20,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>20,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	65,000	-	65,000	40,000
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>40,000</b>
<b>Programme: 6019 Community Development</b>				
<b>Activities:</b>				
001 Community Based Projects(sensitization of Community)	15,533	-	15,533	10,000
003 Coordination and Monitoring	-	-	-	16,071
006 Women Development	20,000	-	20,000	-
007 Non-formal Education and Skills Training (training of Vulnerable Youths/teaching Materials)	30,009	-	30,009	40,000
041 Community Mobilisation at District Level (awareness on Women Empowerment and Self Help Project)	13,504	-	13,504	10,000
<b>Programme Total</b>	<b>79,046</b>	<b>-</b>	<b>79,046</b>	<b>76,071</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
009 Tendering Process (procurement of Tools at Mungwi Skills)	-	-	-	40,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	10,000	-	10,000	15,369
012 Procurement of Motorbikes	60,000	-	60,000	-
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>15,369</b>
<b>Programme: 6071 Infrastructure Development(Northern)</b>				
<b>Activities:</b>				
133 Rehabilitation of Infrastructure (skills Development Centre in Mungwi)	-	-	-	200,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Unit Total</b>	<b>7,902,245</b>	<b>-</b>	<b>7,902,245</b>	<b>7,283,711</b>
<b>Department Total</b>	<b>7,902,245</b>	<b>-</b>	<b>7,902,245</b>	<b>7,283,711</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Youth Development Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	80,418	-	80,418	213,472
002 Salaries Division II	141,960	-	141,960	88,946
003 Salaries Division III	74,880	-	74,880	72,363
<b>Programme Total</b>	<b>297,258</b>	<b>-</b>	<b>297,258</b>	<b>374,779</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	50,000	-	50,000	75,872
009 Payment for Utilities	10,500	-	10,500	10,500
<b>Programme Total</b>	<b>60,500</b>	<b>-</b>	<b>60,500</b>	<b>86,372</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	2,470	-	2,470	2,384
043 Youth Week	24,800	-	24,800	24,800
<b>Programme Total</b>	<b>27,270</b>	<b>-</b>	<b>27,270</b>	<b>27,184</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	14,578	-	14,578	-
<b>Programme Total</b>	<b>14,578</b>	<b>-</b>	<b>14,578</b>	<b>-</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	15,000	-	15,000	12,000
002 Personnel Related Arrears	14,000	-	14,000	10,000
<b>Programme Total</b>	<b>29,000</b>	<b>-</b>	<b>29,000</b>	<b>22,000</b>
<b>Programme: 6034 Youth Development</b>				
<b>Activities:</b>				
002 Youth Training and Empowerment	60,515	-	60,515	20,000
003 Resettlement of Vulnerable Youths	21,500	-	21,500	25,945
004 Monitoring and Evaluation	-	-	-	15,000
<b>Programme Total</b>	<b>82,015</b>	<b>-</b>	<b>82,015</b>	<b>60,945</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	3,235	-	3,235	4,470
<b>Programme Total</b>	<b>3,235</b>	<b>-</b>	<b>3,235</b>	<b>4,470</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
006 Monitoring and Evaluation	16,606	-	16,606	15,000
<b>Programme Total</b>	<b>16,606</b>	<b>-</b>	<b>16,606</b>	<b>15,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6071 Infrastructure Development</b>				
<b>Activities:</b>				
020 Completion of Youth Skill Centre at Mpulungu Youth Skills Centre	-	-	-	130,000
068 Procurement of Equipment for Chilubi	-	-	-	80,000
133 Rehabilitation of Infrastructure (skills Development Centre Luwingu Youth Centre)	225,000	-	225,000	-
<b>Programme Total</b>	<b>225,000</b>	<b>-</b>	<b>225,000</b>	<b>210,000</b>
<b>Unit Total</b>	<b>755,462</b>	<b>-</b>	<b>755,462</b>	<b>800,750</b>
<b>Department Total</b>	<b>755,462</b>	<b>-</b>	<b>755,462</b>	<b>800,750</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Resettlement Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	140,478	-	140,478	135,756
002 Salaries Division II	132,600	-	132,600	128,143
003 Salaries Division III	110,916	-	110,916	107,187
<b>Programme Total</b>	<b>383,994</b>	<b>-</b>	<b>383,994</b>	<b>371,086</b>
<b>Unit Total</b>	<b>383,994</b>	<b>-</b>	<b>383,994</b>	<b>371,086</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Technical Administration Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	28,064	-	28,064	28,666
009 Payment for Utilities	9,650	-	9,650	9,650
<b>Programme Total</b>	<b>37,714</b>	<b>-</b>	<b>37,714</b>	<b>38,316</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,256	-	2,256	-
010 Labour Day	2,977	-	2,977	2,977
020 International Women's Day	1,532	-	1,532	1,532
042 Stakeholders' Meetings	4,200	-	4,200	4,200
<b>Programme Total</b>	<b>10,965</b>	<b>-</b>	<b>10,965</b>	<b>8,709</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	24,100	-	24,100	-
<b>Programme Total</b>	<b>24,100</b>	<b>-</b>	<b>24,100</b>	<b>-</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	19,598	-	19,598	13,598
<b>Programme Total</b>	<b>19,598</b>	<b>-</b>	<b>19,598</b>	<b>13,598</b>
<b>Programme: 6027 Scheme Establishment and Resettlement</b>				
<b>Activities:</b>				
003 Land Allocation	15,000	-	15,000	-
007 Demarcation of Farms in Mukupa Kaoma Resettlement Scheme in Mporokoso	50,600	-	50,600	64,000
008 Water Supply Development in Mukupa Kaoma Resettlement Scheme in Mporokoso	-	-	-	48,000
009 Access Road Development in Mukupa Kaoma in Mporokoso	-	-	-	92,000
010 Land Allocation in Mukupa Kaoma Resettlement Scheme in Mporokoso	-	-	-	15,000
493 Scheme Layout Plan Development	21,000	-	21,000	-
<b>Programme Total</b>	<b>86,600</b>	<b>-</b>	<b>86,600</b>	<b>219,000</b>
<b>Programme: 6071 Infrastructure Development(Northern)</b>				
<b>Activities:</b>				
001 Access Road Development	100,000	-	100,000	-
097 Completion of Storage Shed Slab in Chamfubu in Mungwi	-	-	-	49,453
120 Schemes Water Supply Development	75,000	-	75,000	-
<b>Programme Total</b>	<b>175,000</b>	<b>-</b>	<b>175,000</b>	<b>49,453</b>
<b>Unit Total</b>	<b>353,977</b>	<b>-</b>	<b>353,977</b>	<b>329,076</b>
<b>Department Total</b>	<b>737,971</b>	<b>-</b>	<b>737,971</b>	<b>700,162</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Child Affairs Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	220,896	-	220,896	213,470
<b>Programme Total</b>	<b>220,896</b>	<b>-</b>	<b>220,896</b>	<b>213,470</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	59,945	-	59,945	60,121
009 Payment for Utilities	20,340	-	20,340	24,807
<b>Programme Total</b>	<b>80,285</b>	<b>-</b>	<b>80,285</b>	<b>84,928</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,080	-	1,080	1,080
010 Labour Day	1,600	-	1,600	1,600
012 Public Service Day	1,080	-	1,080	1,080
020 International Women's Day	2,280	-	2,280	2,280
024 World Aids Day	1,080	-	1,080	-
057 Day of the African Child	15,000	-	15,000	14,568
165 International Children's Day of Broadcasting	6,000	-	6,000	4,278
<b>Programme Total</b>	<b>28,120</b>	<b>-</b>	<b>28,120</b>	<b>24,886</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
041 Main Streaming of Cross Cutting Issues	16,000	-	16,000	16,000
<b>Programme Total</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>	<b>16,000</b>
<b>Programme: 6018 Child and Women Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
001 Child Advocacy and Sensitisation	116,075	-	116,075	35,047
017 Women Empowerment, Communication and Advocacy	-	-	-	36,397
<b>Programme Total</b>	<b>116,075</b>	<b>-</b>	<b>116,075</b>	<b>71,444</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	10,000	-	10,000	33,332
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>33,332</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
006 Monitoring and Evaluation	20,000	-	20,000	20,999
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,999</b>
<b>Unit Total</b>	<b>491,376</b>	<b>-</b>	<b>491,376</b>	<b>465,059</b>
<b>Department Total</b>	<b>491,376</b>	<b>-</b>	<b>491,376</b>	<b>465,059</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Provincial Local Government Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	657,228	-	657,228	635,135
002 Salaries Division II	140,400	-	140,400	135,680
003 Salaries Division III	112,320	-	112,320	108,525
<b>Programme Total</b>	<b>909,948</b>	<b>-</b>	<b>909,948</b>	<b>879,340</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	71,011	-	71,011	68,907
009 Payment for Utilities	15,000	-	15,000	15,000
012 Office Administration-(DHID)	-	-	-	12,500
032 Payment of Utilities - (DHID)	-	-	-	9,900
<b>Programme Total</b>	<b>86,011</b>	<b>-</b>	<b>86,011</b>	<b>106,307</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,400	-	2,400	1,100
010 Labour Day	4,000	-	4,000	4,000
012 Public Service Day	1,600	-	1,600	-
<b>Programme Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>5,100</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	40,400	-	40,400	30,200
<b>Programme Total</b>	<b>40,400</b>	<b>-</b>	<b>40,400</b>	<b>30,200</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	20,000	-	20,000	-
003 Suppliers of Goods and Services	-	-	-	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
004 Inspection Audits	27,500	-	27,500	27,500
<b>Programme Total</b>	<b>27,500</b>	<b>-</b>	<b>27,500</b>	<b>27,500</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	3,234	-	3,234	3,234
<b>Programme Total</b>	<b>3,234</b>	<b>-</b>	<b>3,234</b>	<b>3,234</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	28,000	-	28,000	28,000
078 Services and Repairs (DHID)	-	-	-	24,500
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>52,500</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
002 Inspection and Supervision of Programmes and Projects	80,804	-	80,804	72,160
008 Inspection and Monitoring of Programmes and Projects (DHID)	-	-	-	30,000
<b>Programme Total</b>	<b>80,804</b>	<b>-</b>	<b>80,804</b>	<b>102,160</b>
<b>Programme: 6059 Decentralization</b>				
<b>Activities:</b>				
002 Decentralisation, Implementation Plan and Sensitization of Districts	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>Programme: 6071 Infrastructure Development</b>				
<b>Activities:</b>				
085 Rehabilitation of Office Blocks	30,000	-	30,000	35,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>35,000</b>
<b>Unit Total</b>	<b>1,248,897</b>	<b>-</b>	<b>1,248,897</b>	<b>1,276,341</b>
<b>Department Total</b>	<b>1,248,897</b>	<b>-</b>	<b>1,248,897</b>	<b>1,276,341</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Physical Planning Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	462,150	-	462,150	446,614
002 Salaries Division II	217,040	-	217,040	209,744
003 Salaries Division III	37,440	-	37,440	36,181
<b>Programme Total</b>	<b>716,630</b>	<b>-</b>	<b>716,630</b>	<b>692,539</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	69,600	-	69,600	55,923
009 Payment for Utilities	20,198	-	20,198	18,300
<b>Programme Total</b>	<b>89,798</b>	<b>-</b>	<b>89,798</b>	<b>74,223</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	3,800	-	3,800	3,800
021 Shows and Exhibitions	1,920	-	1,920	1,000
<b>Programme Total</b>	<b>5,720</b>	<b>-</b>	<b>5,720</b>	<b>4,800</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	70,000	-	70,000	45,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>45,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	10,000	-	10,000	6,500
002 Personnel Related Arrears	25,000	-	25,000	-
003 Suppliers of Goods and Services	8,000	-	8,000	-
<b>Programme Total</b>	<b>43,000</b>	<b>-</b>	<b>43,000</b>	<b>6,500</b>
<b>Programme: 6031 Town Planning and Development Control</b>				
<b>Activities:</b>				
005 Squatter Compound Upgrading	17,900	-	17,900	-
011 Updating Township Layout Plans-Luwingu, Nsama	18,000	-	18,000	15,100
050 Monitoring and Evaluation (support to NPPA)	70,000	-	70,000	23,600
<b>Programme Total</b>	<b>105,900</b>	<b>-</b>	<b>105,900</b>	<b>38,700</b>
<b>Programme: 6037 Development of Geographical Information Systems</b>				
<b>Activities:</b>				
006 Establishment of Geographical Information System (training)	50,000	-	50,000	70,100
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>70,100</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	2,000	-	2,000	3,600
<b>Programme Total</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>3,600</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	-	-	-	22,200
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,200</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
001 Monitoring of the Built Environment	35,260	-	35,260	30,272
<b>Programme Total</b>	<b>35,260</b>	<b>-</b>	<b>35,260</b>	<b>30,272</b>
<b>Programme: 6071 Infrastructure Development</b>				
<b>Activities:</b>				
085 Rehabilitation of Office Blocks	13,500	-	13,500	-
<b>Programme Total</b>	<b>13,500</b>	<b>-</b>	<b>13,500</b>	<b>-</b>
<b>Unit Total</b>	<b>1,131,808</b>	<b>-</b>	<b>1,131,808</b>	<b>987,934</b>
<b>Department Total</b>	<b>1,131,808</b>	<b>-</b>	<b>1,131,808</b>	<b>987,934</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Sports Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	140,478	-	140,478	135,756
002 Salaries Division II	54,600	-	54,600	52,765
003 Salaries Division III	36,036	-	36,036	34,825
<b>Programme Total</b>	<b>231,114</b>	<b>-</b>	<b>231,114</b>	<b>223,346</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	71,398	-	71,398	72,039
009 Payment for Utilities	15,700	-	15,700	15,700
<b>Programme Total</b>	<b>87,098</b>	<b>-</b>	<b>87,098</b>	<b>87,739</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
002 African Sports Day	3,230	-	3,230	2,177
010 Labour Day	1,614	-	1,614	1,610
043 Youth Week	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>6,844</b>	<b>-</b>	<b>6,844</b>	<b>5,787</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	14,578	-	14,578	25,958
<b>Programme Total</b>	<b>14,578</b>	<b>-</b>	<b>14,578</b>	<b>25,958</b>
<b>Programme: 6028 Sports and recreation</b>				
<b>Activities:</b>				
005 Sports Festivals	5,950	-	5,950	5,000
006 Facilitation of Sports Activities	89,422	-	89,422	75,688
040 Establishment and Rehabilitation of Play Parks in Mwanje-Mporokoso	150,000	-	150,000	100,000
<b>Programme Total</b>	<b>245,372</b>	<b>-</b>	<b>245,372</b>	<b>180,688</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	3,064	-	3,064	3,064
<b>Programme Total</b>	<b>3,064</b>	<b>-</b>	<b>3,064</b>	<b>3,064</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	-	-	-	17,207
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,207</b>
<b>Programme: 6071 Infrastructure Development</b>				
<b>Activities:</b>				
148 Rehabilitation of Sports Infrastructure in Mbala and Kaputa	120,000	-	120,000	120,000
<b>Programme Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>
<b>Unit Total</b>	<b>708,070</b>	<b>-</b>	<b>708,070</b>	<b>663,789</b>
<b>Department Total</b>	<b>708,070</b>	<b>-</b>	<b>708,070</b>	<b>663,789</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Regional Planning Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,586	-	100,586	95,394
009 Payment for Utilities	43,080	-	43,080	43,080
015 Management and Coordination	200,000	-	200,000	52,575
<b>Programme Total</b>	<b>343,666</b>	<b>-</b>	<b>343,666</b>	<b>191,049</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,199	-	1,199	1,199
010 Labour Day	1,199	-	1,199	1,199
012 Public Service Day	1,199	-	1,199	1,199
<b>Programme Total</b>	<b>3,597</b>	<b>-</b>	<b>3,597</b>	<b>3,597</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	30,000	-	30,000	-
127 Exchange Visits	-	-	-	60,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>60,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	70,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
001 Data Collection and Analysis	10,000	-	10,000	10,000
002 Establishing a Provincial Database Centre	-	-	-	20,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>30,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
004 Mainstreaming of Environmental Issues	20,000	-	20,000	10,180
008 Monitoring of Gender Mainstreaming	10,002	-	10,002	10,000
<b>Programme Total</b>	<b>30,002</b>	<b>-</b>	<b>30,002</b>	<b>20,180</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
002 Co-ordination of the Preparation of Pdps and Ddps	34,207	-	34,207	114,975
006 Budgeting/profiling & Tracking	30,763	-	30,763	19,964
014 Parliamentary Budget Hearing and Brief	50,509	-	50,509	29,800
015 Preparation of Annual Progress Reports	-	-	-	15,555
<b>Programme Total</b>	<b>115,479</b>	<b>-</b>	<b>115,479</b>	<b>180,294</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	20,000	-	20,000	39,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>39,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
002 Inspection and Supervision of Programmes and Projects	79,358	-	79,358	55,470
003 Evaluation of Programmes and Projects	24,380	-	24,380	62,201
004 Consolidation of Quarterly, Annual Work Plans and Monthly Reports	14,500	-	14,500	8,690
035 Development Planning and Monitoring	165,330	-	165,330	-
<b>Programme Total</b>	<b>283,568</b>	<b>-</b>	<b>283,568</b>	<b>126,361</b>
<b>Programme: 6071 Infrastructure Development(Northern)</b>				
<b>Activities:</b>				
086 Rehabilitation of Provincial Planning Unit Offices	-	-	-	57,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,000</b>
<b>Unit Total</b>	<b>836,312</b>	<b>-</b>	<b>836,312</b>	<b>777,481</b>
<b>Department Total</b>	<b>836,312</b>	<b>-</b>	<b>836,312</b>	<b>777,481</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Accounting Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	569,868	-	569,868	550,711
002 Salaries Division II	436,800	-	436,800	422,117
<b>Programme Total</b>	<b>1,006,668</b>	<b>-</b>	<b>1,006,668</b>	<b>972,828</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	125,000	-	125,000	125,000
009 Payment for Utilities	33,000	-	33,000	33,000
015 Management and Coordination	149,650	-	149,650	90,035
052 Office Equipment Maintenance	10,000	-	10,000	-
<b>Programme Total</b>	<b>317,650</b>	<b>-</b>	<b>317,650</b>	<b>248,035</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,800	-	2,800	2,800
010 Labour Day	4,260	-	4,260	4,260
012 Public Service Day	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>9,060</b>	<b>-</b>	<b>9,060</b>	<b>9,060</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	160,623	-	160,623	175,623
<b>Programme Total</b>	<b>160,623</b>	<b>-</b>	<b>160,623</b>	<b>175,623</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	33,851	-	33,851	-
<b>Programme Total</b>	<b>33,851</b>	<b>-</b>	<b>33,851</b>	<b>-</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Adjustment to Financial Statements	60,000	-	60,000	60,000
006 Payroll Management	13,887	-	13,887	6,000
007 Tracking of Audit Queries	89,480	-	89,480	89,480
021 Integrated Financial Management and Information Systems - IFMIS	122,530	-	122,530	102,530
272 Monitoring & Evaluation (supervisory)	68,080	-	68,080	68,080
<b>Programme Total</b>	<b>353,977</b>	<b>-</b>	<b>353,977</b>	<b>326,090</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	-	-	-	3,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	16,000	-	16,000	16,000
<b>Programme Total</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>	<b>16,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	-	-	-	73,405
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,405</b>
<b>Programme: 6071 Infrastructure Development(Northern)</b>				
<b>Activities:</b>				
135 Rehabilitation of Office Block-PACU	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Unit Total</b>	<b>1,922,829</b>	<b>-</b>	<b>1,922,829</b>	<b>1,824,041</b>
<b>Department Total</b>	<b>1,922,829</b>	<b>-</b>	<b>1,922,829</b>	<b>1,824,041</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	5,269,212	-	5,269,212	5,072,706
002 Salaries Division II	2,932,434	-	2,932,434	2,663,509
003 Salaries Division III	1,010,880	-	1,010,880	974,231
<b>Programme Total</b>	<b>9,212,526</b>	<b>-</b>	<b>9,212,526</b>	<b>8,710,446</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration- Kasama	426,470	-	426,470	54,607
008 Office Administration - Mpulungu	-	-	-	54,607
009 Payment for Utilities - Kasama	83,960	-	83,960	15,128
012 Office Administration-Mbala	-	-	-	54,607
015 Management and Coordination	138,000	-	138,000	-
017 Office Administration - Luwingu	-	-	-	54,385
018 Maintenance of Office Equipment	18,000	-	18,000	18,000
019 Office Administration - Mporokoso	-	-	-	54,607
020 Office Administration - Chilubi	-	-	-	59,607
021 Office Administration - Nsama	-	-	-	59,607
022 Office Administration - Kaputa	-	-	-	59,607
023 Office Administration - Mungwi	-	-	-	54,607
032 Payment of Utilities - Mbala	-	-	-	15,128
033 Payment of Utilities - Mpulungu	-	-	-	15,128
034 Payment of Utilities - Luwingu	-	-	-	15,128
035 Payment of Utilities - Mporokoso	-	-	-	15,128
052 Office Equipment Maintenance	15,000	-	15,000	-
065 Payment for Utilities - Chilubi	-	-	-	18,328
078 Payment for Utilities - Nsama	-	-	-	18,328
083 Payment for Utilities - Kaputa	-	-	-	18,328
090 Payment for Utilities - Mungwi	-	-	-	16,328
204 DDCC Meetings - Kasama	-	-	-	4,000
220 DDCC Meetings - Mbala	-	-	-	4,000
221 DDCC Meetings - Mpulungu	-	-	-	4,000
222 DDCC Meetings - Luwingu	-	-	-	4,000
223 DDCC Meetings - Mporokoso	-	-	-	4,000
224 DDCC Meetings - Chilubi	-	-	-	4,000
225 DDCC Meetings - Kaputa	-	-	-	4,000
226 DDCC Meetings - Mungwi	-	-	-	4,000
227 DDCC Meetings - Nsama	-	-	-	4,000
<b>Programme Total</b>	<b>681,430</b>	<b>-</b>	<b>681,430</b>	<b>707,193</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day- Kasama	2,400	-	2,400	5,000
010 Labour Day	13,557	-	13,557	13,557
012 Public Service Day	2,400	-	2,400	2,400
019 Traditional Ceremonies	4,000	-	4,000	4,000
020 International Women's Day	2,000	-	2,000	4,000
021 Shows and Exhibitions	4,000	-	4,000	4,000
043 Youth Week	4,000	-	4,000	4,000
240 Independence Day- Mbala	-	-	-	1,266
241 Independence Day- Mpulungu	-	-	-	1,266
242 Independence Day- Luwingu	-	-	-	1,266
243 Independence Day- Mporokoso	-	-	-	1,266
244 Independence Day- Chilubi	-	-	-	1,266
245 Independence Day- Nsama	-	-	-	1,266
246 Independence Day- Kaputa	-	-	-	1,266
247 Independence Day- Mungwi	-	-	-	1,266
<b>Programme Total</b>	<b>32,357</b>	<b>-</b>	<b>32,357</b>	<b>47,085</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
035 Training and Development	25,000	-	25,000	35,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>35,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	50,739	-	50,739	50,739
002 Personnel Related Arrears	90,000	-	90,000	90,000
003 Suppliers of Goods and Services	70,000	-	70,000	70,000
<b>Programme Total</b>	<b>210,739</b>	<b>-</b>	<b>210,739</b>	<b>210,739</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
006 PDCC Meetings	100,000	-	100,000	169,596
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>169,596</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	44,148	-	44,148	70,000
<b>Programme Total</b>	<b>44,148</b>	<b>-</b>	<b>44,148</b>	<b>70,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	75,000	-	75,000	75,000
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6041 Social Welfare Development</b>				
<b>Activities:</b>				
019 Senior Citizens and Veterans Affairs- Mungwi	-	-	-	5,035
020 Senior Citizens and Veterans Affairs- Kaputa	-	-	-	5,035
021 Senior Citizens and Veterans Affairs- Nsama	-	-	-	5,035
022 Senior Citizens and Veterans Affairs - Kasama	72,000	-	72,000	5,035
023 Senior Citizens and Veterans Affairs- Mbala	-	-	-	5,035
024 Senior Citizens and Veterans Affairs- Mpulungu	-	-	-	5,035
025 Senior Citizens and Veterans Affairs- Luwingu	-	-	-	5,035
026 Senior Citizens and Veterans Affairs- Chilubi	-	-	-	5,035
027 Senior Citizens and Veterans Affairs- Mporokoso	-	-	-	5,035
<b>Programme Total</b>	<b>72,000</b>	<b>-</b>	<b>72,000</b>	<b>45,315</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
004 Consolidation of Quarterly, Annual Work Plans and Monthly Reports	39,733	-	39,733	39,733
<b>Programme Total</b>	<b>39,733</b>	<b>-</b>	<b>39,733</b>	<b>39,733</b>
<b>Programme: 6071 Infrastructure Development(Northern)</b>				
<b>Activities:</b>				
008 Completion of Dinning Hall at Mungwi Technical School	-	-	-	150,000
009 Completion of Staff Houses in Chilubi at Matipa	-	-	-	100,000
010 Completion of Embankments at Maela, Mukubwa, Chichile in Chilubi	-	-	-	132,554
012 Procurement of Conference Room Chairs at Dc Mungwi	-	-	-	60,000
015 Water Reticulation at Chelstone Compound in Luwingu	-	-	-	150,000
016 Completion of Ablution Block/water Reticulation at Kasama Dc	-	-	-	150,000
020 Clearing of Canals in Chilubi	-	-	-	270,000
024 Completion of Weirs at Kalungwishi River in Nsama, Kaputa	-	-	-	200,000
068 Procurement of Equipment for Youth Training Centre in Mpulungu	-	-	-	150,000
079 Rehabilitation of Ipusukilo Market in Luwingu	-	-	-	140,000
087 Rehabilitation of Dc House in Kaputa	-	-	-	170,000
088 Completion of Chitimukulu Police Post in Mungwi	-	-	-	100,000
121 Completion of Storage Shed at Chifwile in Luwingu	350,000	-	350,000	-
122 Construction of Youth Training Centre (phase II) in Mbala	700,000	-	700,000	400,000
123 Construction of 1 X 3 Class Room Block at Lubushi in Mporokoso	300,000	-	300,000	-
127 Construction of Crossing Point at Mumanga in Kaputa	300,000	-	300,000	-
149 Construction of Modern Bus Station in Kasama	700,000	-	700,000	320,000
257 Construction of Kaputa Market	500,000	-	500,000	120,000
260 Completion of Staff House at Mwando in Nsama	250,000	-	250,000	-
262 Completion of Police Post at Kampinda in Nsama	300,000	-	300,000	170,000
263 Construction of Sports Centre a Muzabwela Ground-Mpulungu	330,000	-	330,000	250,000
264 Construction of Staff House at Mapulanga Rural Health Centre - Luwingu	300,000	-	300,000	100,000
<b>Programme Total</b>	<b>4,030,000</b>	<b>-</b>	<b>4,030,000</b>	<b>3,132,554</b>
<b>Unit Total</b>	<b>14,522,933</b>	<b>-</b>	<b>14,522,933</b>	<b>13,242,661</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>14,522,933</b>	<b>-</b>	<b>14,522,933</b>	<b>13,242,661</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Internal Audit Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	188,136	-	188,136	181,812
002 Salaries Division II	54,600	-	54,600	52,765
<b>Programme Total</b>	<b>242,736</b>	<b>-</b>	<b>242,736</b>	<b>234,577</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	18,700	-	18,700	16,383
009 Payment for Utilities	7,200	-	7,200	7,200
015 Management and Coordination	79,960	-	79,960	30,000
<b>Programme Total</b>	<b>105,860</b>	<b>-</b>	<b>105,860</b>	<b>53,583</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	1,160	-	1,160	1,160
<b>Programme Total</b>	<b>1,160</b>	<b>-</b>	<b>1,160</b>	<b>1,160</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	70,000	-	70,000	77,400
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>77,400</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	32,000	-	32,000	21,920
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>21,920</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee	15,000	-	15,000	20,000
004 Inspection Audits	46,000	-	46,000	41,000
006 Risk Assessment	18,180	-	18,180	20,702
008 Monitoring, Verification and Inspection of Projects	12,120	-	12,120	37,500
035 Revenue Audit	37,900	-	37,900	48,900
<b>Programme Total</b>	<b>129,200</b>	<b>-</b>	<b>129,200</b>	<b>168,102</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	2,400	-	2,400	2,400
<b>Programme Total</b>	<b>2,400</b>	<b>-</b>	<b>2,400</b>	<b>2,400</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	32,600	-	32,600	32,400
<b>Programme Total</b>	<b>32,600</b>	<b>-</b>	<b>32,600</b>	<b>32,400</b>
<b>Unit Total</b>	<b>615,956</b>	<b>-</b>	<b>615,956</b>	<b>591,542</b>
<b>Department Total</b>	<b>615,956</b>	<b>-</b>	<b>615,956</b>	<b>591,542</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Procurement and Supplies Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	188,136	-	188,136	181,812
002 Salaries Division II	163,800	-	163,800	158,294
<b>Programme Total</b>	<b>351,936</b>	<b>-</b>	<b>351,936</b>	<b>340,106</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	95,908	-	95,908	120,094
009 Payment for Utilities	18,000	-	18,000	15,504
015 Management and Coordination	120,000	-	120,000	116,557
<b>Programme Total</b>	<b>233,908</b>	<b>-</b>	<b>233,908</b>	<b>252,155</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	2,000	-	2,000	-
012 Public Service Day	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>2,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	60,000	-	60,000	50,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>50,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	15,000	-	15,000	8,590
002 Personnel Related Arrears	20,000	-	20,000	10,000
003 Suppliers of Goods and Services	-	-	-	20,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>38,590</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
003 Tendering Process (adverts)	-	-	-	46,600
008 Monitoring and Evaluation (site Visits)	80,000	-	80,000	20,999
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>67,599</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Programme: 6071 Infrastructure Development</b>				
<b>Activities:</b>				
130 Rehabilitation of GRZ Buildings	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Unit Total</b>	<b>814,844</b>	<b>-</b>	<b>814,844</b>	<b>770,450</b>
<b>Department Total</b>	<b>814,844</b>	<b>-</b>	<b>814,844</b>	<b>770,450</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Controller of Government Transport Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	24,760	-	24,760	38,849
009 Payment for Utilities	11,394	-	11,394	22,800
<b>Programme Total</b>	<b>36,154</b>	<b>-</b>	<b>36,154</b>	<b>61,649</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,400	-	2,400	1,000
<b>Programme Total</b>	<b>2,400</b>	<b>-</b>	<b>2,400</b>	<b>1,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	15,092	-	15,092	15,092
<b>Programme Total</b>	<b>15,092</b>	<b>-</b>	<b>15,092</b>	<b>15,092</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
001 Monitoring and Inspections	130,438	-	130,438	94,000
006 Services and Repairs	21,684	-	21,684	18,275
<b>Programme Total</b>	<b>152,122</b>	<b>-</b>	<b>152,122</b>	<b>112,275</b>
<b>Unit Total</b>	<b>205,768</b>	<b>-</b>	<b>205,768</b>	<b>190,016</b>
<b>Department Total</b>	<b>205,768</b>	<b>-</b>	<b>205,768</b>	<b>190,016</b>
<b>Head Total</b>	<b>88,892,707</b>	<b>-</b>	<b>88,892,707</b>	<b>63,924,668</b>

**HEAD 94/01 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Provincial Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	832,000	-	832,000	1,031,948
002 Salaries Division II	954,720	-	954,720	982,178
003 Salaries Division III	926,172	-	926,172	838,656
005 Other Emoluments	96,816	-	96,816	36,742
006 Salaries - Super Scale	514,291	-	514,291	514,291
<b>Programme Total</b>	<b>3,323,999</b>	<b>-</b>	<b>3,323,999</b>	<b>3,403,815</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	421,134	-	421,134	452,001
009 Payment for Utilities	130,000	-	130,000	164,000
013 Registry Services	22,000	-	22,000	26,000
052 Office Equipment Maintenance	130,766	-	130,766	140,500
137 Support to Permanent Secretary's Office	333,300	-	333,300	387,300
138 Support to Minister's Office	302,500	-	302,500	372,000
<b>Programme Total</b>	<b>1,339,700</b>	<b>-</b>	<b>1,339,700</b>	<b>1,541,801</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	20,000	-	20,000	20,000
010 Labour Day	-	-	-	23,000
012 Public Service Day	10,000	-	10,000	10,000
019 Traditional Ceremonies	30,000	-	30,000	45,000
020 International Women's Day	12,000	-	12,000	12,000
021 Shows and Exhibitions	4,000	-	4,000	4,000
<b>Programme Total</b>	<b>76,000</b>	<b>-</b>	<b>76,000</b>	<b>114,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	132,720	-	132,720	215,000
<b>Programme Total</b>	<b>132,720</b>	<b>-</b>	<b>132,720</b>	<b>215,000</b>
<b>Programme: 6005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
001 Barotse Royal Treaty Obligation	150,000	-	150,000	150,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	55,113	-	55,113	56,113
003 Suppliers of Goods and Services	-	-	-	300,000
<b>Programme Total</b>	<b>55,113</b>	<b>-</b>	<b>55,113</b>	<b>356,113</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
001 HIV/aids, Gender and Disability	53,028	-	53,028	53,028
<b>Programme Total</b>	<b>53,028</b>	<b>-</b>	<b>53,028</b>	<b>53,028</b>

**HEAD 94/01 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6014 Agriculture Support</b>				
<b>Activities:</b>				
004 Cashew Nut Production	150,000	-	150,000	180,000
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>180,000</b>
<b>Programme: 6030 Tourism and investment promotion</b>				
<b>Activities:</b>				
025 Tourism Product Identification and Investment Promotion	-	-	-	150,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
003 Procurement of Vehicles for Monitoring	400,000	-	400,000	-
006 Services and Repairs	200,000	-	200,000	125,000
009 Transport Management	450,000	-	450,000	480,000
<b>Programme Total</b>	<b>1,050,000</b>	<b>-</b>	<b>1,050,000</b>	<b>605,000</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
062 Monitoring and Evaluation of PRP Projects	-	-	-	400,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
<b>Programme: 6902 Human Resources Management</b>				
<b>Activities:</b>				
001 Replacement	35,000	-	35,000	37,300
002 Payroll Management	33,000	-	33,000	51,000
003 Performance Management Package	-	-	-	50,000
<b>Programme Total</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>	<b>138,300</b>
<b>Unit Total</b>	<b>6,398,560</b>	<b>-</b>	<b>6,398,560</b>	<b>7,307,057</b>
<b>Department Total</b>	<b>6,398,560</b>	<b>-</b>	<b>6,398,560</b>	<b>7,307,057</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	944,658	-	944,658	1,550,886
002 Salaries Division II	1,063,920	-	1,063,920	898,080
003 Salaries Division III	695,916	-	695,916	712,980
005 Other Emoluments	81,135	-	81,135	4,021
<b>Programme Total</b>	<b>2,785,629</b>	<b>-</b>	<b>2,785,629</b>	<b>3,165,967</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	124,590	-	124,590	97,040
009 Payment for Utilities	14,300	-	14,300	15,500
019 Office Administration - Kaoma	8,000	-	8,000	9,600
020 Office Administration - Sesheke	8,000	-	8,000	9,600
021 Office Administration - Lukulu	8,000	-	8,000	9,600
022 Office Administration - Kalabo	8,000	-	8,000	9,600
023 Office Administration - Shang'ombo	8,000	-	8,000	9,600
141 Office Administration - Senanga	8,000	-	8,000	9,600
142 Office Administration - Mulobezi	8,000	-	8,000	9,600
327 Office Administration -Nkeyema	8,000	-	8,000	9,600
328 Office Administration-Limulunga	8,000	-	8,000	9,600
329 Office Administration-Luampa	8,000	-	8,000	9,600
331 Office Administration-Mwandi	8,000	-	8,000	9,600
332 Office Administration-Nalolo	8,000	-	8,000	9,600
333 Office Administration-Sikongo	8,000	-	8,000	9,600
334 Office Administration-Sioma	8,000	-	8,000	9,600
346 Office Administration - Mitete	8,000	-	8,000	9,600
<b>Programme Total</b>	<b>258,890</b>	<b>-</b>	<b>258,890</b>	<b>256,540</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	3,500
012 Public Service Day	2,000	-	2,000	2,000
020 International Women's Day	2,250	-	2,250	4,000
021 Shows and Exhibitions	2,256	-	2,256	3,000
<b>Programme Total</b>	<b>6,506</b>	<b>-</b>	<b>6,506</b>	<b>12,500</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	15,057	-	15,057	40,000
<b>Programme Total</b>	<b>15,057</b>	<b>-</b>	<b>15,057</b>	<b>40,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	21,386	-	21,386	-
<b>Programme Total</b>	<b>21,386</b>	<b>-</b>	<b>21,386</b>	<b>-</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
002 Mobile Video & Public Address Services	60,000	-	60,000	-
003 News Gathering	36,000	-	36,000	30,000
004 Press Coverage	12,000	-	12,000	12,000
012 Cameras and Video Editing Software	-	-	-	130,000
013 Corruption Awareness Campaign	18,000	-	18,000	18,000
<b>Programme Total</b>	<b>126,000</b>	<b>-</b>	<b>126,000</b>	<b>190,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	25,000	-	25,000	15,000
009 Transport Management	41,000	-	41,000	41,000
<b>Programme Total</b>	<b>66,000</b>	<b>-</b>	<b>66,000</b>	<b>56,000</b>
<b>Unit Total</b>	<b>3,279,468</b>	<b>-</b>	<b>3,279,468</b>	<b>3,721,007</b>
<b>Department Total</b>	<b>3,279,468</b>	<b>-</b>	<b>3,279,468</b>	<b>3,721,007</b>

**HEAD 94/03 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - RURAL ROADS**

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 RURAL ROADS UNIT</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	1,012,440	-	1,012,440	1,062,360
003 Salaries Division III	585,000	-	585,000	547,560
005 Other Emoluments	47,923	-	47,923	18,321
<b>Programme Total</b>	<b>1,645,363</b>	<b>-</b>	<b>1,645,363</b>	<b>1,628,241</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	73,746	-	73,746	-
009 Payment for Utilities	21,600	-	21,600	-
<b>Programme Total</b>	<b>95,346</b>	<b>-</b>	<b>95,346</b>	<b>-</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
012 Public Service Day	3,000	-	3,000	-
020 International Women's Day	3,000	-	3,000	-
021 Shows and Exhibitions	2,500	-	2,500	-
<b>Programme Total</b>	<b>8,500</b>	<b>-</b>	<b>8,500</b>	<b>-</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	16,800	-	16,800	-
<b>Programme Total</b>	<b>16,800</b>	<b>-</b>	<b>16,800</b>	<b>-</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	148,224	-	148,224	-
<b>Programme Total</b>	<b>148,224</b>	<b>-</b>	<b>148,224</b>	<b>-</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
111 Corruption and Drug Abuse Awareness	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	5,500	-	5,500	-
009 Transport Management	12,568	-	12,568	-
<b>Programme Total</b>	<b>18,068</b>	<b>-</b>	<b>18,068</b>	<b>-</b>

**HEAD 94/03 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - RURAL ROADS**

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6072 Infrastructure Development(Western)</b>				
<b>Activities:</b>				
017 Construction of M9-lombelombe (u12)	1,218,181	-	1,218,181	-
027 Construction of Sichili - Nawinda Road (rd235)	1,218,181	-	1,218,181	-
039 Human Development	60,000	-	60,000	-
061 Road Condition Surveys	230,000	-	230,000	-
062 Roads Equipment Operations	7,811,033	-	7,811,033	-
068 Construction of M10-nomai Road	1,088,063	-	1,088,063	-
071 Construction of Suunda Road (0.9km)	395,000	-	395,000	-
073 Construction of Mukukutu Road (4.0km)	850,000	-	850,000	-
074 Construction of Nangweshi-Sinjembela Road(8.0km)	1,218,181	-	1,218,181	-
075 Construction of Mwandansengo - Luampa Road(10.0km)	1,218,181	-	1,218,181	-
076 Clearing and Dredging of Canals	1,000,000	-	1,000,000	-
092 Construction of D792-lwanchuma (u2)	1,218,181	-	1,218,181	-
<b>Programme Total</b>	<b>17,525,001</b>	<b>-</b>	<b>17,525,001</b>	<b>-</b>
<b>Unit Total</b>	<b>19,467,302</b>	<b>-</b>	<b>19,467,302</b>	<b>1,628,241</b>
<b>Department Total</b>	<b>19,467,302</b>	<b>-</b>	<b>19,467,302</b>	<b>1,628,241</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Buildings Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	542,568	-	542,568	1,272,516
002 Salaries Division II	1,424,280	-	1,424,280	1,186,920
003 Salaries Division III	291,096	-	291,096	255,060
005 Other Emoluments	67,738	-	67,738	87,564
<b>Programme Total</b>	<b>2,325,682</b>	<b>-</b>	<b>2,325,682</b>	<b>2,802,060</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	73,884	-	73,884	102,184
009 Payment for Utilities	25,800	-	25,800	26,200
017 Office Administration - Mongu	10,000	-	10,000	12,000
019 Office Administration - Kaoma	10,000	-	10,000	12,000
020 Office Administration - Sesheke	10,000	-	10,000	12,000
021 Office Administration - Lukulu	10,000	-	10,000	12,000
022 Office Administration - Kalabo	10,000	-	10,000	12,000
023 Office Administration - Shang'ombo	10,000	-	10,000	12,000
141 Office Administration - Senanga	10,000	-	10,000	12,000
142 Office Administration - Mulobezi	10,000	-	10,000	12,000
327 Office Administration -Nkeyema	10,000	-	10,000	12,000
328 Office Administration-Limulunga	10,000	-	10,000	12,000
329 Office Administration-Luampa	10,000	-	10,000	12,000
330 Office Administration-Mitete	10,000	-	10,000	12,000
331 Office Administration-Mwandi	10,000	-	10,000	12,000
332 Office Administration-Nalolo	10,000	-	10,000	12,000
333 Office Administration-Sikongo	10,000	-	10,000	12,000
334 Office Administration-Sioma	10,000	-	10,000	12,000
<b>Programme Total</b>	<b>259,684</b>	<b>-</b>	<b>259,684</b>	<b>320,384</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	3,000
012 Public Service Day	5,000	-	5,000	2,500
020 International Women's Day	3,000	-	3,000	2,000
021 Shows and Exhibitions	5,000	-	5,000	3,000
<b>Programme Total</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>	<b>10,500</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	11,200	-	11,200	42,000
<b>Programme Total</b>	<b>11,200</b>	<b>-</b>	<b>11,200</b>	<b>42,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	63,201	-	63,201	70,000
<b>Programme Total</b>	<b>63,201</b>	<b>-</b>	<b>63,201</b>	<b>70,000</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	49,650	-	49,650	30,800
009 Transport Management	31,000	-	31,000	47,400
<b>Programme Total</b>	<b>80,650</b>	<b>-</b>	<b>80,650</b>	<b>78,200</b>
<b>Programme: 6061 Infrastructure Development</b>				
<b>Activities:</b>				
118 Construction of Shang'ombo Dc Office	80,000	-	80,000	-
120 Rehabilitation of Department of Buildings Offices	100,000	-	100,000	-
<b>Programme Total</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>-</b>
<b>Programme: 6072 Infrastructure Development(Western)</b>				
<b>Activities:</b>				
043 Maintenance of Government Buildings	200,000	-	200,000	300,000
047 Rehabilitation of Conference Hall/ Ablution	100,000	-	100,000	-
065 Wall Fence Construction- Senanga Dc	-	-	-	100,000
077 Rehabilitation and Furnishing of Guest Houses	300,000	-	300,000	100,000
078 Construction of VIP Toilets - Forestry Check Point	50,000	-	50,000	-
079 Construction of Dormitories - Kaoma Youth Centre	200,000	-	200,000	-
080 Rehabilitation of Guest House - Sesheke	100,000	-	100,000	-
081 Construction of Place of Safety	100,000	-	100,000	-
082 Rehabilitation of VIP Toilets - Old Mongu Stadium	80,000	-	80,000	-
083 Rehabilitation of Provincial Administration Offices	100,000	-	100,000	150,000
084 Rehabilitation of Labour Dept. - Offices	50,000	-	50,000	-
085 Construction of Mourners Shelter	50,000	-	50,000	-
086 Construction of Apron at Senanga Guest House	20,000	-	20,000	-
087 Electrification District Administration Office - Sikongo	10,000	-	10,000	-
088 Completion of Office Block - Cultural Services	100,000	-	100,000	-
089 Rehabilitation of Senanga Prison	100,000	-	100,000	-
095 Rehabilitation of PSU Offices	-	-	-	50,000
<b>Programme Total</b>	<b>1,560,000</b>	<b>-</b>	<b>1,560,000</b>	<b>700,000</b>
<b>Unit Total</b>	<b>4,493,417</b>	<b>-</b>	<b>4,493,417</b>	<b>4,023,144</b>
<b>Department Total</b>	<b>4,493,417</b>	<b>-</b>	<b>4,493,417</b>	<b>4,023,144</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Forestry Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	622,986	-	622,986	672,474
002 Salaries Division II	1,952,040	-	1,952,040	1,957,680
003 Salaries Division III	1,876,680	-	1,876,680	1,876,680
005 Other Emoluments	129,035	-	129,035	46,288
<b>Programme Total</b>	<b>4,580,741</b>	<b>-</b>	<b>4,580,741</b>	<b>4,553,122</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	146,013	-	146,013	73,763
009 Payment for Utilities	14,800	-	14,800	16,900
017 Office Administration - Mongu	7,500	-	7,500	10,000
019 Office Administration - Kaoma	7,500	-	7,500	10,000
020 Office Administration - Sesheke	7,500	-	7,500	10,000
021 Office Administration - Lukulu	7,500	-	7,500	10,000
022 Office Administration - Kalabo	7,500	-	7,500	10,000
023 Office Administration - Shang'ombo	7,500	-	7,500	10,000
141 Office Administration - Senanga	7,500	-	7,500	10,000
142 Office Administration - Mulobezi	7,500	-	7,500	10,000
327 Office Administration -Nkeyema	12,100	-	12,100	10,000
328 Office Administration-Limulunga	7,500	-	7,500	10,000
329 Office Administration-Luampa	7,500	-	7,500	10,000
330 Office Administration-Mitete	7,500	-	7,500	10,000
331 Office Administration-Mwandi	12,100	-	12,100	10,000
332 Office Administration-Nalolo	7,500	-	7,500	10,000
333 Office Administration-Sikongo	7,500	-	7,500	10,000
334 Office Administration-Sioma	7,500	-	7,500	10,000
<b>Programme Total</b>	<b>290,013</b>	<b>-</b>	<b>290,013</b>	<b>250,663</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,500
012 Public Service Day	4,260	-	4,260	3,000
137 National Tree Planting Day	5,000	-	5,000	5,000
138 World Forestry Day	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>14,260</b>	<b>-</b>	<b>14,260</b>	<b>17,500</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	303,727	-	303,727	100,000
<b>Programme Total</b>	<b>303,727</b>	<b>-</b>	<b>303,727</b>	<b>100,000</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6023 Forest Protection and Management</b>				
<b>Activities:</b>				
006 Forestry Maintenance	40,000	-	40,000	-
008 Forestry Maintenance - Shang'ombo	10,000	-	10,000	10,000
010 Afforestation and Reforestation	320,000	-	320,000	-
012 Bee Keeping Extension	50,000	-	50,000	-
022 Forestry Maintenance - Lukulu	10,000	-	10,000	10,000
039 Forestry Maintenance - Mongu	10,000	-	10,000	10,000
040 Forestry Maintenance - Kaoma	10,000	-	10,000	10,000
050 Forestry Maintenance - Senanga	10,000	-	10,000	10,000
051 Forestry Maintenance - Sesheke	10,000	-	10,000	10,000
052 Forestry Maintenance - Kalabo	10,000	-	10,000	10,000
053 Forestry Management - Mulobezi	10,000	-	10,000	10,000
073 Forestry Management - Mwandu	10,000	-	10,000	10,000
074 Forestry Management - Sikongo	10,000	-	10,000	10,000
075 Forestry Management - Limulunga	10,000	-	10,000	10,000
076 Forestry Management - Nalolo	10,000	-	10,000	10,000
077 Forestry Management - Nkeyema	10,000	-	10,000	10,000
078 Forestry Management - Sioma	10,000	-	10,000	10,000
079 Forestry Management - Luampa	10,000	-	10,000	10,000
080 Forestry Management - Mitete	10,000	-	10,000	10,000
093 Purchase of Motor Bikes for Forestry Patrols	-	-	-	90,000
<b>Programme Total</b>	<b>570,000</b>	<b>-</b>	<b>570,000</b>	<b>250,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	31,556	-	31,556	14,800
009 Transport Management	24,024	-	24,024	26,186
<b>Programme Total</b>	<b>55,580</b>	<b>-</b>	<b>55,580</b>	<b>40,986</b>
<b>Unit Total</b>	<b>5,814,321</b>	<b>-</b>	<b>5,814,321</b>	<b>5,212,271</b>
<b>Department Total</b>	<b>5,814,321</b>	<b>-</b>	<b>5,814,321</b>	<b>5,212,271</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Lands Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	220,896	-	220,896	80,418
002 Salaries Division II	84,240	-	84,240	81,120
003 Salaries Division III	74,880	-	74,880	74,880
005 Other Emoluments	11,400	-	11,400	2,690
<b>Programme Total</b>	<b>391,416</b>	<b>-</b>	<b>391,416</b>	<b>239,108</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	66,743	-	66,743	80,673
009 Payment for Utilities	10,070	-	10,070	19,200
<b>Programme Total</b>	<b>76,813</b>	<b>-</b>	<b>76,813</b>	<b>99,873</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	3,000
012 Public Service Day	2,000	-	2,000	2,000
020 International Women's Day	1,000	-	1,000	1,000
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>6,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	1,103	-	1,103	-
<b>Programme Total</b>	<b>1,103</b>	<b>-</b>	<b>1,103</b>	<b>-</b>
<b>Programme: 6024 Land Administration and Management</b>				
<b>Activities:</b>				
001 Ground Rate Collection	40,000	-	40,000	38,000
009 Processing of Land Applications	30,000	-	30,000	23,328
015 Informal Settlement and Development Regularisation of Tenure	30,000	-	30,000	25,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>86,328</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	16,300	-	16,300	14,400
009 Transport Management	35,600	-	35,600	38,924
<b>Programme Total</b>	<b>51,900</b>	<b>-</b>	<b>51,900</b>	<b>53,324</b>
<b>Unit Total</b>	<b>624,232</b>	<b>-</b>	<b>624,232</b>	<b>484,633</b>
<b>Department Total</b>	<b>624,232</b>	<b>-</b>	<b>624,232</b>	<b>484,633</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Survey Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	107,718	-	107,718	107,718
002 Salaries Division II	87,360	-	87,360	98,280
003 Salaries Division III	74,880	-	74,880	74,880
005 Other Emoluments	8,090	-	8,090	3,196
<b>Programme Total</b>	<b>278,048</b>	<b>-</b>	<b>278,048</b>	<b>284,074</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,250	-	45,250	60,000
009 Payment for Utilities	3,550	-	3,550	12,600
<b>Programme Total</b>	<b>48,800</b>	<b>-</b>	<b>48,800</b>	<b>72,600</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	1,500
012 Public Service Day	1,500	-	1,500	1,500
020 International Women's Day	-	-	-	1,500
021 Shows and Exhibitions	-	-	-	1,500
<b>Programme Total</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>6,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	-	-	-	10,815
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,815</b>
<b>Programme: 6016 Cadastral and Engineering Surveys</b>				
<b>Activities:</b>				
005 Cadastral Surveys	26,500	-	26,500	15,000
<b>Programme Total</b>	<b>26,500</b>	<b>-</b>	<b>26,500</b>	<b>15,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	7,000	-	7,000	14,500
009 Transport Management	16,560	-	16,560	42,524
<b>Programme Total</b>	<b>23,560</b>	<b>-</b>	<b>23,560</b>	<b>57,024</b>
<b>Unit Total</b>	<b>378,408</b>	<b>-</b>	<b>378,408</b>	<b>445,513</b>
<b>Department Total</b>	<b>378,408</b>	<b>-</b>	<b>378,408</b>	<b>445,513</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Water Affairs Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	936,078	-	936,078	968,328
002 Salaries Division II	1,018,680	-	1,018,680	989,640
003 Salaries Division III	586,404	-	586,404	586,404
005 Other Emoluments	76,235	-	76,235	28,955
<b>Programme Total</b>	<b>2,617,397</b>	<b>-</b>	<b>2,617,397</b>	<b>2,573,327</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	72,805	-	72,805	98,285
009 Payment for Utilities	11,700	-	11,700	25,920
017 Office Administration - Mongu	10,000	-	10,000	10,000
019 Office Administration - Kaoma	10,000	-	10,000	10,000
020 Office Administration - Sesheke	10,000	-	10,000	10,000
021 Office Administration - Lukulu	10,000	-	10,000	10,000
022 Office Administration - Kalabo	10,000	-	10,000	10,000
023 Office Administration - Shang'ombo	10,000	-	10,000	10,000
141 Office Administration - Senanga	10,000	-	10,000	10,000
142 Office Administration - Mulobezi	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>164,505</b>	<b>-</b>	<b>164,505</b>	<b>204,205</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,500
012 Public Service Day	4,000	-	4,000	4,500
024 World Aids Day	3,000	-	3,000	3,000
085 World Water Day	3,000	-	3,000	5,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>17,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	173,462	-	173,462	118,762
<b>Programme Total</b>	<b>173,462</b>	<b>-</b>	<b>173,462</b>	<b>118,762</b>
<b>Programme: 6032 Water Resource Management</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation	-	-	-	50,000
016 Surveying and Designing of New Dams	50,000	-	50,000	-
024 Rehabilitation of Water Points	100,000	-	100,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>50,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	14,000	-	14,000	17,800
009 Transport Management	22,000	-	22,000	44,160
<b>Programme Total</b>	<b>36,000</b>	<b>-</b>	<b>36,000</b>	<b>61,960</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6072 Infrastructure Development(Western)</b>				
<b>Activities:</b>				
031 Construction/rehabilitation of Boreholes/wells	520,000	-	520,000	-
069 Drilling of Borehole - Mulambwa Clinic	30,000	-	30,000	-
<b>Programme Total</b>	<b>550,000</b>	<b>-</b>	<b>550,000</b>	<b>-</b>
<b>Unit Total</b>	<b>3,701,364</b>	<b>-</b>	<b>3,701,364</b>	<b>3,025,254</b>
<b>Department Total</b>	<b>3,701,364</b>	<b>-</b>	<b>3,701,364</b>	<b>3,025,254</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Labour and Factories Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	670,644	-	670,644	744,876
002 Salaries Division II	574,080	-	574,080	590,760
003 Salaries Division III	73,476	-	73,476	73,476
005 Other Emoluments	51,501	-	51,501	16,035
<b>Programme Total</b>	<b>1,369,701</b>	<b>-</b>	<b>1,369,701</b>	<b>1,425,147</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	94,097	-	94,097	74,600
009 Payment for Utilities	2,000	-	2,000	19,000
019 Office Administration - Kaoma	-	-	-	10,000
020 Office Administration - Sesheke	-	-	-	10,000
021 Office Administration - Lukulu	-	-	-	10,000
022 Office Administration - Kalabo	-	-	-	10,000
023 Office Administration - Shang'ombo	-	-	-	10,000
141 Office Administration - Senanga	-	-	-	10,000
327 Office Administration -Nkeyema	-	-	-	10,000
328 Office Administration-Limulunga	-	-	-	10,000
329 Office Administration-Luampa	-	-	-	10,000
330 Office Administration-Mitete	-	-	-	10,000
331 Office Administration-Mwandi	-	-	-	10,000
332 Office Administration-Nalolo	-	-	-	10,000
333 Office Administration-Sikongo	-	-	-	10,000
334 Office Administration-Sioma	-	-	-	10,000
<b>Programme Total</b>	<b>96,097</b>	<b>-</b>	<b>96,097</b>	<b>233,600</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	153,240	-	153,240	7,000
012 Public Service Day	1,000	-	1,000	1,000
020 International Women's Day	2,400	-	2,400	1,000
021 Shows and Exhibitions	3,500	-	3,500	1,000
<b>Programme Total</b>	<b>160,140</b>	<b>-</b>	<b>160,140</b>	<b>10,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	11,836	-	11,836	-
<b>Programme Total</b>	<b>11,836</b>	<b>-</b>	<b>11,836</b>	<b>-</b>
<b>Programme: 6022 Enforcement of Labour laws</b>				
<b>Activities:</b>				
001 Awareness Creation	12,000	-	12,000	12,000
003 Labour Inspections	96,342	-	96,342	41,000
<b>Programme Total</b>	<b>108,342</b>	<b>-</b>	<b>108,342</b>	<b>53,000</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	9,000	-	9,000	12,710
009 Transport Management	23,000	-	23,000	18,000
<b>Programme Total</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>30,710</b>
<b>Unit Total</b>	<b>1,778,116</b>	<b>-</b>	<b>1,778,116</b>	<b>1,752,457</b>
<b>Department Total</b>	<b>1,778,116</b>	<b>-</b>	<b>1,778,116</b>	<b>1,752,457</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Social Development Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,464,282	-	1,464,282	1,751,394
002 Salaries Division II	1,330,920	-	1,330,920	1,327,200
003 Salaries Division III	110,916	-	110,916	110,916
005 Other Emoluments	87,184	-	87,184	36,296
<b>Programme Total</b>	<b>2,993,302</b>	<b>-</b>	<b>2,993,302</b>	<b>3,225,806</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	63,642	-	63,642	81,325
009 Payment for Utilities	11,100	-	11,100	17,200
017 Office Administration - Mongu	10,000	-	10,000	10,000
019 Office Administration - Kaoma	10,000	-	10,000	10,008
020 Office Administration - Sesheke	10,000	-	10,000	10,008
021 Office Administration - Lukulu	10,000	-	10,000	10,008
022 Office Administration - Kalabo	10,000	-	10,000	10,008
023 Office Administration - Shang'ombo	10,000	-	10,000	10,000
141 Office Administration - Senanga	10,000	-	10,000	10,000
142 Office Administration - Mulobezi	10,000	-	10,000	10,008
<b>Programme Total</b>	<b>154,742</b>	<b>-</b>	<b>154,742</b>	<b>178,565</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	6,000
012 Public Service Day	2,400	-	2,400	4,000
020 International Women's Day	3,000	-	3,000	6,000
<b>Programme Total</b>	<b>5,400</b>	<b>-</b>	<b>5,400</b>	<b>16,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	13,300	-	13,300	14,389
<b>Programme Total</b>	<b>13,300</b>	<b>-</b>	<b>13,300</b>	<b>14,389</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	46,544	-	46,544	-
<b>Programme Total</b>	<b>46,544</b>	<b>-</b>	<b>46,544</b>	<b>-</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
022 Support to OVCs'	210,000	-	210,000	180,000
<b>Programme Total</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>180,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	21,000	-	21,000	17,600
009 Transport Management	22,600	-	22,600	28,616
<b>Programme Total</b>	<b>43,600</b>	<b>-</b>	<b>43,600</b>	<b>46,216</b>
<b>Unit Total</b>	<b>3,466,888</b>	<b>-</b>	<b>3,466,888</b>	<b>3,660,976</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>3,466,888</b>	<b>-</b>	<b>3,466,888</b>	<b>3,660,976</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Culture Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	751,062	-	751,062	965,772
002 Salaries Division II	294,840	-	294,840	424,440
005 Other Emoluments	31,377	-	31,377	15,820
<b>Programme Total</b>	<b>1,077,279</b>	<b>-</b>	<b>1,077,279</b>	<b>1,406,032</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	17,636	-	17,636	49,350
009 Payment for Utilities	5,794	-	5,794	5,394
017 Office Administration - Mongu	15,000	-	15,000	15,000
020 Office Administration - Sesheke	15,000	-	15,000	15,000
327 Office Administration -Nkeyema	11,250	-	11,250	11,250
328 Office Administration-Limulunga	11,250	-	11,250	11,250
329 Office Administration-Luampa	11,250	-	11,250	11,250
330 Office Administration-Mitete	11,250	-	11,250	11,250
331 Office Administration-Mwandi	11,250	-	11,250	11,250
332 Office Administration-Nalolo	11,250	-	11,250	11,250
333 Office Administration-Sikongo	11,250	-	11,250	11,250
334 Office Administration-Sioma	11,250	-	11,250	11,250
<b>Programme Total</b>	<b>143,430</b>	<b>-</b>	<b>143,430</b>	<b>174,744</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	3,000
014 Public Functions	1,620	-	1,620	2,000
019 Traditional Ceremonies	18,000	-	18,000	18,000
020 International Women's Day	-	-	-	1,000
<b>Programme Total</b>	<b>19,620</b>	<b>-</b>	<b>19,620</b>	<b>24,000</b>
<b>Programme: 6021 Culture and Development</b>				
<b>Activities:</b>				
001 Promotion of Arts and Culture	60,000	-	60,000	35,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>35,000</b>
<b>Programme: 6030 Tourism and investment promotion</b>				
<b>Activities:</b>				
002 Tourism Promotions	40,000	-	40,000	15,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>15,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	17,523	-	17,523	10,000
009 Transport Management	18,000	-	18,000	24,000
<b>Programme Total</b>	<b>35,523</b>	<b>-</b>	<b>35,523</b>	<b>34,000</b>
<b>Programme: 6061 Infrastructure Development</b>				
<b>Activities:</b>				
113 Construction of Ultra Modern Cultural Village	250,000	-	250,000	-
<b>Programme Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6072 Infrastructure Development(Western)</b>				
<b>Activities:</b>				
005 Construction of Wall Fence	-	-	-	150,000
<b>Programme Total</b>	-	-	-	<b>150,000</b>
<b>Unit Total</b>	<b>1,625,852</b>	-	<b>1,625,852</b>	<b>1,838,776</b>
<b>Department Total</b>	<b>1,625,852</b>	-	<b>1,625,852</b>	<b>1,838,776</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Civil Aviation Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	382,951	-	382,951	340,398
003 Salaries Division III	103,968	-	103,968	103,968
005 Other Emoluments	14,132	-	14,132	5,057
<b>Programme Total</b>	<b>501,051</b>	<b>-</b>	<b>501,051</b>	<b>449,423</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	76,385	-	76,385	90,140
009 Payment for Utilities	37,200	-	37,200	17,600
019 Office Administration - Kaoma	10,000	-	10,000	15,000
020 Office Administration - Sesheke	10,000	-	10,000	15,000
021 Office Administration - Lukulu	10,000	-	10,000	-
022 Office Administration - Kalabo	10,000	-	10,000	15,000
141 Office Administration - Senanga	10,000	-	10,000	15,000
<b>Programme Total</b>	<b>163,585</b>	<b>-</b>	<b>163,585</b>	<b>167,740</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,000
012 Public Service Day	3,000	-	3,000	3,000
020 International Women's Day	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>12,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	39,300	-	39,300	37,300
<b>Programme Total</b>	<b>39,300</b>	<b>-</b>	<b>39,300</b>	<b>37,300</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	11,324	-	11,324	29,853
<b>Programme Total</b>	<b>11,324</b>	<b>-</b>	<b>11,324</b>	<b>29,853</b>
<b>Programme: 6013 Management of Air Fields</b>				
<b>Activities:</b>				
002 Vegetation Control	100,000	-	100,000	50,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>50,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	20,980	-	20,980	34,000
009 Transport Management	52,000	-	52,000	29,000
<b>Programme Total</b>	<b>72,980</b>	<b>-</b>	<b>72,980</b>	<b>63,000</b>
<b>Unit Total</b>	<b>896,240</b>	<b>-</b>	<b>896,240</b>	<b>809,316</b>
<b>Department Total</b>	<b>896,240</b>	<b>-</b>	<b>896,240</b>	<b>809,316</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Meteorology Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	80,418	-	80,418	-
002 Salaries Division II	566,976	-	566,976	527,736
003 Salaries Division III	148,356	-	148,356	148,356
005 Other Emoluments	23,872	-	23,872	7,694
<b>Programme Total</b>	<b>819,622</b>	<b>-</b>	<b>819,622</b>	<b>683,786</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	74,670	-	74,670	67,000
009 Payment for Utilities	21,000	-	21,000	22,000
017 Office Administration - Mongu	20,000	-	20,000	19,960
019 Office Administration - Kaoma	20,000	-	20,000	19,960
020 Office Administration - Sesheke	20,000	-	20,000	19,960
022 Office Administration - Kalabo	20,000	-	20,000	19,960
141 Office Administration - Senanga	20,000	-	20,000	19,960
<b>Programme Total</b>	<b>195,670</b>	<b>-</b>	<b>195,670</b>	<b>188,800</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	2,000
012 Public Service Day	-	-	-	2,000
020 International Women's Day	1,600	-	1,600	2,500
021 Shows and Exhibitions	2,400	-	2,400	3,000
089 World Meteorological Day	6,400	-	6,400	5,000
120 HIV/aids Workplace Sensitisation and Awareness Activities	3,000	-	3,000	-
<b>Programme Total</b>	<b>13,400</b>	<b>-</b>	<b>13,400</b>	<b>14,500</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,800	-	7,800	-
<b>Programme Total</b>	<b>7,800</b>	<b>-</b>	<b>7,800</b>	<b>-</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	14,713	-	14,713	-
<b>Programme Total</b>	<b>14,713</b>	<b>-</b>	<b>14,713</b>	<b>-</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6033 Weather Station Management</b>				
<b>Activities:</b>				
002 Installation of Weather Equipment	10,000	-	10,000	10,000
003 Weather Awareness	10,000	-	10,000	9,080
004 Weather Monitoring	21,600	-	21,600	18,000
005 Weather Forecast, Analysis and Transmission	9,124	-	9,124	12,000
006 Refurbishing of Weather Stations	34,000	-	34,000	10,000
007 Monitoring and Maintenance of Weather Stations	-	-	-	17,900
013 Climate Change Adoption and Awareness	-	-	-	50,000
015 Procurement of Meteorology Data Entry Sheets	15,646	-	15,646	7,000
016 Assessment of Extreme Weather Events	4,000	-	4,000	8,000
<b>Programme Total</b>	<b>104,370</b>	<b>-</b>	<b>104,370</b>	<b>141,980</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	28,000	-	28,000	13,600
009 Transport Management	28,600	-	28,600	29,000
<b>Programme Total</b>	<b>56,600</b>	<b>-</b>	<b>56,600</b>	<b>42,600</b>
<b>Programme: 6072 Infrastructure Development(Western)</b>				
<b>Activities:</b>				
003 Borehole Drilling	-	-	-	50,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Unit Total</b>	<b>1,212,175</b>	<b>-</b>	<b>1,212,175</b>	<b>1,121,666</b>
<b>Department Total</b>	<b>1,212,175</b>	<b>-</b>	<b>1,212,175</b>	<b>1,121,666</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Community Development Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,079,676	-	1,079,676	1,338,337
002 Salaries Division II	5,229,480	-	5,229,480	5,137,080
003 Salaries Division III	176,076	-	176,076	182,988
005 Other Emoluments	194,557	-	194,557	65,521
<b>Programme Total</b>	<b>6,679,789</b>	<b>-</b>	<b>6,679,789</b>	<b>6,723,926</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	94,530	-	94,530	87,472
009 Payment for Utilities	22,800	-	22,800	26,400
017 Office Administration - Mongu	2,500	-	2,500	10,000
019 Office Administration - Kaoma	2,500	-	2,500	10,000
020 Office Administration - Sesheke	2,500	-	2,500	10,000
021 Office Administration - Lukulu	2,500	-	2,500	10,000
022 Office Administration - Kalabo	2,500	-	2,500	10,000
023 Office Administration - Shang'ombo	2,500	-	2,500	10,000
141 Office Administration - Senanga	2,500	-	2,500	10,000
142 Office Administration - Mulobezi	3,300	-	3,300	10,000
327 Office Administration -Nkeyema	3,300	-	3,300	10,000
328 Office Administration-Limulunga	3,300	-	3,300	10,000
329 Office Administration-Luampa	3,300	-	3,300	10,000
330 Office Administration-Mitete	3,300	-	3,300	10,000
331 Office Administration-Mwandi	3,300	-	3,300	10,000
332 Office Administration-Nalolo	3,300	-	3,300	10,000
333 Office Administration-Sikongo	3,300	-	3,300	10,000
334 Office Administration-Sioma	3,300	-	3,300	10,000
<b>Programme Total</b>	<b>164,530</b>	<b>-</b>	<b>164,530</b>	<b>273,872</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	2,000
012 Public Service Day	3,000	-	3,000	3,000
020 International Women's Day	5,000	-	5,000	4,000
092 International Literacy Day	10,000	-	10,000	5,000
<b>Programme Total</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>14,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	47,800	-	47,800	40,000
023 Training in Fish Farming	50,000	-	50,000	-
<b>Programme Total</b>	<b>97,800</b>	<b>-</b>	<b>97,800</b>	<b>40,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	86,709	-	86,709	-
<b>Programme Total</b>	<b>86,709</b>	<b>-</b>	<b>86,709</b>	<b>-</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6019 Community Development</b>				
<b>Activities:</b>				
009 Support to Women's Groups (Mongu)	12,500	-	12,500	-
010 Support to Women's Groups (Senanga)	12,500	-	12,500	-
011 Support to Women's Groups (Shang'ombo)	12,500	-	12,500	-
012 Support to Women's Groups (Lukulu)	12,500	-	12,500	-
013 Support to Women's Groups (Kaoma)	12,500	-	12,500	-
014 Support to Women's Groups (sesheke)	12,500	-	12,500	-
015 Support to Women's Groups (Kalabo)	12,500	-	12,500	-
016 Monitoring of Women Groups	-	-	-	60,000
027 Skills Training	100,000	-	100,000	-
045 Support to Women's Groups (Mitete)	12,500	-	12,500	-
046 Support to Women's Groups (Mulobezi)	12,500	-	12,500	-
048 Support to Women's Groups (Mwandi)	12,500	-	12,500	-
050 Support to Women's Groups (Sikongo)	12,500	-	12,500	-
052 Support to Women's Groups (Limulunga)	12,500	-	12,500	-
054 Support to Women's Groups (Nalolo)	12,500	-	12,500	-
055 Support to Women's Groups (Nkeyema)	12,500	-	12,500	-
056 Support to Women's Groups (Sioma)	12,500	-	12,500	-
057 Support to Women's Groups (Luampa)	12,500	-	12,500	-
058 Support to Self Help Projects	50,000	-	50,000	-
<b>Programme Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>60,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	8,000	-	8,000	14,400
009 Transport Management	26,560	-	26,560	28,520
<b>Programme Total</b>	<b>34,560</b>	<b>-</b>	<b>34,560</b>	<b>42,920</b>
<b>Unit Total</b>	<b>7,431,388</b>	<b>-</b>	<b>7,431,388</b>	<b>7,154,718</b>
<b>Department Total</b>	<b>7,431,388</b>	<b>-</b>	<b>7,431,388</b>	<b>7,154,718</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Youth Development Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	248,196	-	248,196	248,196
002 Salaries Division II	43,680	-	43,680	-
003 Salaries Division III	74,880	-	74,880	110,916
005 Other Emoluments	11,003	-	11,003	4,086
<b>Programme Total</b>	<b>377,759</b>	<b>-</b>	<b>377,759</b>	<b>363,198</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	44,245	-	44,245	61,075
009 Payment for Utilities	6,000	-	6,000	19,200
<b>Programme Total</b>	<b>50,245</b>	<b>-</b>	<b>50,245</b>	<b>80,275</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	3,000
012 Public Service Day	1,000	-	1,000	1,000
020 International Women's Day	1,360	-	1,360	1,500
043 Youth Week	8,000	-	8,000	15,000
<b>Programme Total</b>	<b>10,360</b>	<b>-</b>	<b>10,360</b>	<b>20,500</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,770	-	7,770	-
<b>Programme Total</b>	<b>7,770</b>	<b>-</b>	<b>7,770</b>	<b>-</b>
<b>Programme: 6005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
023 Support to Namuso - Youth Skills Training	70,000	-	70,000	70,000
026 Support to Kaoma - Youth Training Centre	70,000	-	70,000	70,000
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>140,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	16,602	-	16,602	-
<b>Programme Total</b>	<b>16,602</b>	<b>-</b>	<b>16,602</b>	<b>-</b>
<b>Programme: 6034 Youth Development</b>				
<b>Activities:</b>				
002 Youth Training and Empowerment	40,000	-	40,000	70,000
004 Monitoring and Evaluation	-	-	-	50,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>120,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	11,000	-	11,000	11,000
009 Transport Management	24,000	-	24,000	32,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>43,000</b>
<b>Unit Total</b>	<b>677,736</b>	<b>-</b>	<b>677,736</b>	<b>766,973</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>677,736</b>	<b>-</b>	<b>677,736</b>	<b>766,973</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Resettlement Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	220,896	-	220,896	140,478
002 Salaries Division II	40,560	-	40,560	-
003 Salaries Division III	145,548	-	145,548	145,548
005 Other Emoluments	12,210	-	12,210	3,255
<b>Programme Total</b>	<b>419,214</b>	<b>-</b>	<b>419,214</b>	<b>289,281</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	84,138	-	84,138	81,638
009 Payment for Utilities	8,400	-	8,400	12,000
<b>Programme Total</b>	<b>92,538</b>	<b>-</b>	<b>92,538</b>	<b>93,638</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,000
012 Public Service Day	-	-	-	2,000
020 International Women's Day	-	-	-	1,000
021 Shows and Exhibitions	3,000	-	3,000	3,000
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>10,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	-	-	-	12,770
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,770</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	19,725	-	19,725	8,171
<b>Programme Total</b>	<b>19,725</b>	<b>-</b>	<b>19,725</b>	<b>8,171</b>
<b>Programme: 6027 Scheme Establishment and Resettlement</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation	-	-	-	40,000
002 Land Acquisition for Settlement	11,003	-	11,003	11,000
003 Land Allocation	12,156	-	12,156	15,156
022 Rehabilitation of Access Roads	100,000	-	100,000	-
<b>Programme Total</b>	<b>123,159</b>	<b>-</b>	<b>123,159</b>	<b>66,156</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	21,100	-	21,100	20,000
009 Transport Management	24,024	-	24,024	25,372
<b>Programme Total</b>	<b>45,124</b>	<b>-</b>	<b>45,124</b>	<b>45,372</b>
<b>Programme: 6072 Infrastructure Development(Western)</b>				
<b>Activities:</b>				
003 Borehole Drilling	90,000	-	90,000	-
<b>Programme Total</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>
<b>Unit Total</b>	<b>792,760</b>	<b>-</b>	<b>792,760</b>	<b>525,388</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>792,760</b>	<b>-</b>	<b>792,760</b>	<b>525,388</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Child Affairs Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	220,896	-	220,896	220,916
003 Salaries Division III	36,036	-	36,036	36,036
005 Other Emoluments	8,373	-	8,373	2,924
<b>Programme Total</b>	<b>265,305</b>	<b>-</b>	<b>265,305</b>	<b>259,876</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	58,901	-	58,901	71,200
009 Payment for Utilities	7,950	-	7,950	14,400
<b>Programme Total</b>	<b>66,851</b>	<b>-</b>	<b>66,851</b>	<b>85,600</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	3,000
012 Public Service Day	1,800	-	1,800	2,000
020 International Women's Day	2,400	-	2,400	4,000
035 Commemoration of Gender Activism	-	-	-	3,500
057 Day of the African Child	11,000	-	11,000	20,000
165 International Children's Day of Broadcasting	3,000	-	3,000	6,000
191 International Day of the Girl Child	-	-	-	6,000
<b>Programme Total</b>	<b>18,200</b>	<b>-</b>	<b>18,200</b>	<b>44,500</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	4,424	-	4,424	-
<b>Programme Total</b>	<b>4,424</b>	<b>-</b>	<b>4,424</b>	<b>-</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
011 Child Policy Dissemination	-	-	-	15,000
024 Skills Training for Orphans and Vulnerable Children and Child Protection	300,000	-	300,000	300,000
<b>Programme Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>315,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	-	-	-	8,000
009 Transport Management	15,616	-	15,616	22,000
<b>Programme Total</b>	<b>15,616</b>	<b>-</b>	<b>15,616</b>	<b>30,000</b>
<b>Unit Total</b>	<b>670,396</b>	<b>-</b>	<b>670,396</b>	<b>734,976</b>
<b>Department Total</b>	<b>670,396</b>	<b>-</b>	<b>670,396</b>	<b>734,976</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Local Government Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	248,196	-	248,196	355,914
002 Salaries Division II	152,880	-	152,880	152,880
003 Salaries Division III	112,320	-	112,320	112,320
005 Other Emoluments	15,402	-	15,402	7,068
<b>Programme Total</b>	<b>528,798</b>	<b>-</b>	<b>528,798</b>	<b>628,182</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	99,720	-	99,720	83,000
009 Payment for Utilities	6,000	-	6,000	19,200
<b>Programme Total</b>	<b>105,720</b>	<b>-</b>	<b>105,720</b>	<b>102,200</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	2,500
012 Public Service Day	1,500	-	1,500	1,500
020 International Women's Day	1,500	-	1,500	1,500
021 Shows and Exhibitions	2,000	-	2,000	-
239 Local Government Week	-	-	-	3,000
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>8,500</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	15,530	-	15,530	20,000
129 Establishment and Training of Ward Development Committees	150,000	-	150,000	155,000
<b>Programme Total</b>	<b>165,530</b>	<b>-</b>	<b>165,530</b>	<b>175,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	14,461	-	14,461	12,000
<b>Programme Total</b>	<b>14,461</b>	<b>-</b>	<b>14,461</b>	<b>12,000</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
004 Inspection Audits	49,200	-	49,200	42,000
026 Monitoring Local Councils	49,200	-	49,200	50,000
<b>Programme Total</b>	<b>98,400</b>	<b>-</b>	<b>98,400</b>	<b>92,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	49,200	-	49,200	30,000
009 Transport Management	55,616	-	55,616	43,240
<b>Programme Total</b>	<b>104,816</b>	<b>-</b>	<b>104,816</b>	<b>73,240</b>
<b>Programme: 6059 Decentralization</b>				
<b>Activities:</b>				
002 Decentralisation, Implementation Plan and Sensitization of Districts	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Unit Total</b>	<b>1,022,725</b>	<b>-</b>	<b>1,022,725</b>	<b>1,191,122</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,022,725</b>	<b>-</b>	<b>1,022,725</b>	<b>1,191,122</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Physical Planning and Housing Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	107,718	-	107,718	140,478
002 Salaries Division II	124,800	-	124,800	124,800
003 Salaries Division III	36,036	-	36,036	36,036
005 Other Emoluments	8,057	-	8,057	3,428
<b>Programme Total</b>	<b>276,611</b>	<b>-</b>	<b>276,611</b>	<b>304,742</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	112,234	-	112,234	88,926
009 Payment for Utilities	11,500	-	11,500	15,100
<b>Programme Total</b>	<b>123,734</b>	<b>-</b>	<b>123,734</b>	<b>104,026</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	3,000
012 Public Service Day	3,600	-	3,600	2,950
020 International Women's Day	700	-	700	1,000
<b>Programme Total</b>	<b>4,300</b>	<b>-</b>	<b>4,300</b>	<b>6,950</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	14,000	-	14,000	-
<b>Programme Total</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>	<b>-</b>
<b>Programme: 6031 Town Planning and Development Control</b>				
<b>Activities:</b>				
007 Layout Plans Preparation	200,000	-	200,000	50,000
049 Provincial Planning Authority Meetings	-	-	-	22,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>72,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	18,281	-	18,281	17,000
009 Transport Management	24,119	-	24,119	24,000
<b>Programme Total</b>	<b>42,400</b>	<b>-</b>	<b>42,400</b>	<b>41,000</b>
<b>Unit Total</b>	<b>661,045</b>	<b>-</b>	<b>661,045</b>	<b>528,718</b>
<b>Department Total</b>	<b>661,045</b>	<b>-</b>	<b>661,045</b>	<b>528,718</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Controller of Government Transport Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	59,495	-	59,495	71,300
009 Payment for Utilities	13,200	-	13,200	13,750
<b>Programme Total</b>	<b>72,695</b>	<b>-</b>	<b>72,695</b>	<b>85,050</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	11,000	-	11,000	19,836
<b>Programme Total</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>	<b>19,836</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
002 Patrols, Inspections & Road Blocks	37,465	-	37,465	37,377
006 Services and Repairs	19,500	-	19,500	13,100
009 Transport Management	23,000	-	23,000	17,227
<b>Programme Total</b>	<b>79,965</b>	<b>-</b>	<b>79,965</b>	<b>67,704</b>
<b>Unit Total</b>	<b>163,660</b>	<b>-</b>	<b>163,660</b>	<b>172,590</b>
<b>Department Total</b>	<b>163,660</b>	<b>-</b>	<b>163,660</b>	<b>172,590</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Sports Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	220,896	-	220,896	420,896
002 Salaries Division II	-	-	-	42,120
003 Salaries Division III	37,440	-	37,440	37,440
005 Other Emoluments	7,750	-	7,750	3,419
<b>Programme Total</b>	<b>266,086</b>	<b>-</b>	<b>266,086</b>	<b>503,875</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	39,610	-	39,610	35,995
009 Payment for Utilities	8,922	-	8,922	8,400
<b>Programme Total</b>	<b>48,532</b>	<b>-</b>	<b>48,532</b>	<b>44,395</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
002 African Sports Day	7,100	-	7,100	4,000
010 Labour Day	-	-	-	3,000
012 Public Service Day	-	-	-	2,000
020 International Women's Day	-	-	-	2,000
043 Youth Week	-	-	-	8,000
172 Youth Day Celebration	-	-	-	4,000
<b>Programme Total</b>	<b>7,100</b>	<b>-</b>	<b>7,100</b>	<b>23,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	13,593	-	13,593	-
<b>Programme Total</b>	<b>13,593</b>	<b>-</b>	<b>13,593</b>	<b>-</b>
<b>Programme: 6028 Sports and recreation</b>				
<b>Activities:</b>				
003 Sports for All	13,000	-	13,000	30,000
005 Sports Festivals	20,000	-	20,000	40,000
034 Establishment of Various Sport Disciplines	10,000	-	10,000	20,000
038 Procurement of Sporting Equipment	80,000	-	80,000	20,000
043 Identification and Rehabilitation of Multi - Sport Complex	-	-	-	100,000
<b>Programme Total</b>	<b>123,000</b>	<b>-</b>	<b>123,000</b>	<b>210,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	5,518	-	5,518	13,500
009 Transport Management	38,482	-	38,482	23,000
<b>Programme Total</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>	<b>36,500</b>
<b>Unit Total</b>	<b>502,311</b>	<b>-</b>	<b>502,311</b>	<b>817,770</b>
<b>Department Total</b>	<b>502,311</b>	<b>-</b>	<b>502,311</b>	<b>817,770</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Provincial Planning Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
005 Other Emoluments	5,000	-	5,000	-
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	107,140	-	107,140	108,540
009 Payment for Utilities	22,800	-	22,800	22,800
<b>Programme Total</b>	<b>129,940</b>	<b>-</b>	<b>129,940</b>	<b>131,340</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,000
012 Public Service Day	6,300	-	6,300	3,000
020 International Women's Day	-	-	-	600
022 World Population Day	8,700	-	8,700	2,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>9,600</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	33,480	-	33,480	80,000
127 Training in Management Information Systems	50,880	-	50,880	-
128 Training in Output Based Budgeting	26,320	-	26,320	-
<b>Programme Total</b>	<b>110,680</b>	<b>-</b>	<b>110,680</b>	<b>80,000</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
001 Data Collection and Analysis	38,520	-	38,520	15,000
013 Enhancement of Provincial Data Base	-	-	-	15,000
335 Management of Provincial Website	30,840	-	30,840	20,000
<b>Programme Total</b>	<b>69,360</b>	<b>-</b>	<b>69,360</b>	<b>50,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 Mainstreaming of HIV/aids	-	-	-	30,000
064 Gender Mainstreaming	-	-	-	24,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,000</b>
<b>Programme: 6030 Tourism and investment promotion</b>				
<b>Activities:</b>				
025 Tourism Product Identification and Investment Promotion	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
001 Consultative Tours to Districts	84,500	-	84,500	84,500
004 Preparation of District Development Plans	-	-	-	100,000
006 Budgeting/profiling & Tracking	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>184,500</b>	<b>-</b>	<b>184,500</b>	<b>284,500</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	51,000	-	51,000	30,000
009 Transport Management	57,000	-	57,000	67,000
011 Payment of Insurance	20,000	-	20,000	-
029 Procurement of Tyres and Tubes	13,000	-	13,000	-
<b>Programme Total</b>	<b>141,000</b>	<b>-</b>	<b>141,000</b>	<b>97,000</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
004 Consolidation of Quarterly, Annual Work Plans and Monthly Reports	20,000	-	20,000	12,000
103 Attending DDCC Meetings	-	-	-	24,000
108 PDCC Meetings	50,000	-	50,000	90,000
112 Promotion of Investment Opportunities and Economic Diversification	60,000	-	60,000	30,000
121 Monitoring and Evaluation of Projects	50,000	-	50,000	100,000
139 Inter Technical Committee on Population Meetings	30,000	-	30,000	10,000
140 Preparation of Progress Reports	20,000	-	20,000	20,000
145 District Development Coordinating Meetings	25,000	-	25,000	-
149 Mainstreaming of Climate Change Adaptation Activities	-	-	-	40,000
<b>Programme Total</b>	<b>255,000</b>	<b>-</b>	<b>255,000</b>	<b>326,000</b>
<b>Unit Total</b>	<b>935,480</b>	<b>-</b>	<b>935,480</b>	<b>1,032,440</b>
<b>Department Total</b>	<b>935,480</b>	<b>-</b>	<b>935,480</b>	<b>1,032,440</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Provincial Accounting Control Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	569,868	-	569,868	569,868
002 Salaries Division II	1,037,400	-	1,037,400	1,135,680
005 Other Emoluments	48,218	-	48,218	19,409
<b>Programme Total</b>	<b>1,655,486</b>	<b>-</b>	<b>1,655,486</b>	<b>1,724,957</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	239,795	-	239,795	173,041
009 Payment for Utilities	73,200	-	73,200	92,400
<b>Programme Total</b>	<b>312,995</b>	<b>-</b>	<b>312,995</b>	<b>265,441</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	6,000
012 Public Service Day	7,000	-	7,000	7,000
020 International Women's Day	9,000	-	9,000	9,000
<b>Programme Total</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>	<b>22,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	98,314	-	98,314	85,000
<b>Programme Total</b>	<b>98,314</b>	<b>-</b>	<b>98,314</b>	<b>85,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	11,957	-	11,957	-
<b>Programme Total</b>	<b>11,957</b>	<b>-</b>	<b>11,957</b>	<b>-</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
002 Budgeting	50,000	-	50,000	50,000
004 GRZ Revenue Monitoring	46,990	-	46,990	64,660
006 Payroll Management	16,010	-	16,010	20,410
007 Tracking of Audit Queries	52,200	-	52,200	75,200
014 Financial Management	51,200	-	51,200	51,200
026 IFMIS	50,000	-	50,000	65,000
271 Below the Line Accounts Management	46,612	-	46,612	39,212
<b>Programme Total</b>	<b>313,012</b>	<b>-</b>	<b>313,012</b>	<b>365,682</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
112 Fraud and Corruption Awareness Programme	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
005 Procurement of Utility Vehicle	-	-	-	400,000
006 Services and Repairs	32,500	-	32,500	34,600
009 Transport Management	31,231	-	31,231	38,000
<b>Programme Total</b>	<b>63,731</b>	<b>-</b>	<b>63,731</b>	<b>472,600</b>
<b>Unit Total</b>	<b>2,511,495</b>	<b>-</b>	<b>2,511,495</b>	<b>2,975,680</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>2,511,495</b>	<b>-</b>	<b>2,511,495</b>	<b>2,975,680</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 District Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	7,783,566	-	7,783,566	7,767,792
002 Salaries Division II	2,886,480	-	2,886,480	3,593,520
003 Salaries Division III	1,699,776	-	1,699,776	1,779,336
005 Other Emoluments	358,475	-	358,475	139,540
<b>Programme Total</b>	<b>12,728,297</b>	<b>-</b>	<b>12,728,297</b>	<b>13,280,188</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
017 Office Administration - Mongu	117,460	-	117,460	140,075
019 Office Administration - Kaoma	131,910	-	131,910	142,075
020 Office Administration - Sesheke	131,574	-	131,574	142,050
021 Office Administration - Lukulu	130,710	-	130,710	140,250
022 Office Administration - Kalabo	128,310	-	128,310	140,250
023 Office Administration - Shang'ombo	130,110	-	130,110	140,050
065 Payment for Utilities - Kaoma	9,600	-	9,600	18,000
070 Payment for Utilities - Sesheke	9,936	-	9,936	18,000
071 Payment for Utilities - Senanga	8,400	-	8,400	18,000
072 Payment for Utilities - Mongu	14,400	-	14,400	18,000
078 Payment for Utilities - Lukulu	10,800	-	10,800	18,000
083 Payment for Utilities - Kalabo	13,200	-	13,200	18,000
090 Payment for Utilities - Shang'ombo	11,400	-	11,400	18,000
141 Office Administration - Senanga	148,111	-	148,111	140,050
142 Office Administration - Mulobezi	141,510	-	141,510	146,400
327 Office Administration -Nkeyema	129,610	-	129,610	147,900
328 Office Administration-Limulunga	133,710	-	133,710	146,950
329 Office Administration-Luampa	127,110	-	127,110	144,400
330 Office Administration-Mitete	140,640	-	140,640	146,400
331 Office Administration-Mwandi	136,760	-	136,760	146,000
332 Office Administration-Nalolo	133,210	-	133,210	146,000
333 Office Administration-Sikongo	132,152	-	132,152	147,900
334 Office Administration-Sioma	130,710	-	130,710	149,300
335 Payment for Utilities - Limulunga	7,800	-	7,800	18,000
336 Payment for Utilities - Luampa	14,400	-	14,400	18,000
337 Payment for Utilities - Mitete	9,000	-	9,000	18,000
338 Payment for Utilities - Mulobezi	-	-	-	15,000
339 Payment for Utilities - Mwandi	4,750	-	4,750	18,000
340 Payment for Utilities - Nalolo	8,300	-	8,300	18,000
341 Payment for Utilities - Nkeyema	11,900	-	11,900	15,000
342 Payment for Utilities - Sikongo	9,358	-	9,358	18,000
343 Payment for Utilities - Sioma	10,800	-	10,800	18,000
<b>Programme Total</b>	<b>2,277,641</b>	<b>-</b>	<b>2,277,641</b>	<b>2,588,050</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
004 DDCC Meetings - Kalabo	10,000	-	10,000	10,000
240 DDCC Meetings - Limulunga	10,000	-	10,000	10,000
241 DDCC Meetings - Luampa	10,000	-	10,000	10,000
242 DDCC Meetings - Mitete	10,000	-	10,000	10,000
243 DDCC Meetings - Mulobezi	10,000	-	10,000	10,000
244 DDCC Meetings - Mwandi	10,000	-	10,000	10,000
245 DDCC Meetings - Nalolo	10,000	-	10,000	10,000
246 DDCC Meetings - Nkeyema	10,000	-	10,000	10,000
247 DDCC Meetings - Sikongo	10,000	-	10,000	10,000
248 DDCC Meetings - Sioma	10,000	-	10,000	10,000
265 DDCC Meetings - Senanga	10,000	-	10,000	10,000
266 DDCC Meetings - Sesheke	10,000	-	10,000	10,000
267 DDCC Meetings - Shang'ombo	10,000	-	10,000	10,000
268 DDCC Meetings - Mongu	10,000	-	10,000	10,000
269 DDCC Meetings - Lukulu	10,000	-	10,000	10,000
270 DDCC Meetings - Kaoma	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>160,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	61,972	-	61,972	-
<b>Programme Total</b>	<b>61,972</b>	<b>-</b>	<b>61,972</b>	<b>-</b>

**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		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
<b>Programme: 6044 Development Planning and Monitoring</b>					
<b>Activities:</b>					
113	Project Monitoring and Evaluation for District Sub Committee - Kalabo	10,000	-	10,000	20,000
114	Project Monitoring and Evaluation for District Sub Committee - Kaoma	10,000	-	10,000	20,000
115	Project Monitoring and Evaluation for District Sub Committee - Lukulu	10,000	-	10,000	20,000
116	Project Monitoring and Evaluation for District Sub Committee - Mongu	10,000	-	10,000	20,000
117	Project Monitoring and Evaluation for District Sub Committee - Senanga	10,000	-	10,000	20,000
118	Project Monitoring and Evaluation for District Sub Committee - Sesheke	10,000	-	10,000	20,000
119	Project Monitoring and Evaluation for District Sub Committee - Shang'ombo	10,000	-	10,000	20,000
120	Project Monitoring and Evaluation for District Sub Committee-Mulobezi	10,000	-	10,000	20,000
126	Project Monitoring and Evaluation for District Sub Committee-Mwandi	10,000	-	10,000	20,000
127	Project Monitoring and Evaluation for District Sub Committee-Sikongo	10,000	-	10,000	20,000
128	Project Monitoring and Evaluation for District Sub Committee-Mitete	10,000	-	10,000	20,000
130	Project Monitoring and Evaluation for District Sub Committee-Limulunga	10,000	-	10,000	20,000
132	Project Monitoring and Evaluation for District Sub Committee-Sioma	10,000	-	10,000	20,000
134	Project Monitoring and Evaluation for District Sub Committee-Luampa	10,000	-	10,000	20,000
135	Project Monitoring and Evaluation for District Sub Committee-Nkeyema	10,000	-	10,000	20,000
136	Project Monitoring and Evaluation for District Sub Committee-Nalolo	10,000	-	10,000	20,000
<b>Programme Total</b>		<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>320,000</b>
<b>Programme: 6072 Infrastructure Development</b>					
<b>Activities:</b>					
568	Street Lighting-airport to Boma-Kalabo	100,000	-	100,000	-
<b>Programme Total</b>		<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
<b>Unit Total</b>		<b>15,487,910</b>	<b>-</b>	<b>15,487,910</b>	<b>16,348,238</b>
<b>Department Total</b>		<b>15,487,910</b>	<b>-</b>	<b>15,487,910</b>	<b>16,348,238</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Internal Audit Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	188,136	-	188,136	107,718
002 Salaries Division II	54,600	-	54,600	135,018
005 Other Emoluments	7,282	-	7,282	2,762
<b>Programme Total</b>	<b>250,018</b>	<b>-</b>	<b>250,018</b>	<b>245,498</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	88,670	-	88,670	92,302
009 Payment for Utilities	36,893	-	36,893	28,000
<b>Programme Total</b>	<b>125,563</b>	<b>-</b>	<b>125,563</b>	<b>120,302</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	4,000
012 Public Service Day	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>6,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	37,800	-	37,800	36,853
<b>Programme Total</b>	<b>37,800</b>	<b>-</b>	<b>37,800</b>	<b>36,853</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee	20,000	-	20,000	28,000
004 Inspection Audits	173,289	-	173,289	52,000
009 Payroll Audit	-	-	-	65,000
035 Revenue Audit	-	-	-	72,000
<b>Programme Total</b>	<b>193,289</b>	<b>-</b>	<b>193,289</b>	<b>217,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	16,000	-	16,000	29,200
009 Transport Management	30,000	-	30,000	24,400
<b>Programme Total</b>	<b>46,000</b>	<b>-</b>	<b>46,000</b>	<b>53,600</b>
<b>Unit Total</b>	<b>654,670</b>	<b>-</b>	<b>654,670</b>	<b>679,253</b>
<b>Department Total</b>	<b>654,670</b>	<b>-</b>	<b>654,670</b>	<b>679,253</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Marine and Inland Waters Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	71,350	-	71,350	60,840
009 Payment for Utilities	11,200	-	11,200	12,000
<b>Programme Total</b>	<b>82,550</b>	<b>-</b>	<b>82,550</b>	<b>72,840</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	3,000
012 Public Service Day	3,000	-	3,000	1,800
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>4,800</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	26,400	-	26,400	24,900
009 Transport Management	26,057	-	26,057	43,000
<b>Programme Total</b>	<b>52,457</b>	<b>-</b>	<b>52,457</b>	<b>67,900</b>
<b>Programme: 6072 Infrastructure Development(Western)</b>				
<b>Activities:</b>				
076 Clearing and Dredging of Canals	-	-	-	300,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>Unit Total</b>	<b>138,007</b>	<b>-</b>	<b>138,007</b>	<b>445,540</b>
<b>Department Total</b>	<b>138,007</b>	<b>-</b>	<b>138,007</b>	<b>445,540</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Provincial Procurement Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	334,374
002 Salaries Division II	-	-	-	87,360
005 Other Emoluments	-	-	-	4,799
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>426,533</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	74,858	-	74,858	85,956
009 Payment for Utilities	16,800	-	16,800	13,800
<b>Programme Total</b>	<b>91,658</b>	<b>-</b>	<b>91,658</b>	<b>99,756</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	-	-	-	3,000
012 Public Service Day	2,500	-	2,500	2,500
020 International Women's Day	6,000	-	6,000	1,500
<b>Programme Total</b>	<b>8,500</b>	<b>-</b>	<b>8,500</b>	<b>7,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	28,800	-	28,800	25,000
<b>Programme Total</b>	<b>28,800</b>	<b>-</b>	<b>28,800</b>	<b>25,000</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
003 Tendering Process	26,176	-	26,176	25,000
008 Monitoring and Evaluation (site Visits)	-	-	-	30,000
<b>Programme Total</b>	<b>26,176</b>	<b>-</b>	<b>26,176</b>	<b>55,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	17,400	-	17,400	20,900
009 Transport Management	19,040	-	19,040	38,000
<b>Programme Total</b>	<b>36,440</b>	<b>-</b>	<b>36,440</b>	<b>58,900</b>
<b>Unit Total</b>	<b>191,574</b>	<b>-</b>	<b>191,574</b>	<b>672,189</b>
<b>Department Total</b>	<b>191,574</b>	<b>-</b>	<b>191,574</b>	<b>672,189</b>

**HEAD 94/56 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - CHIEFS AND TRADITIONAL AFFAIRS**

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Chiefs and Traditional Affairs</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	41,063	-	41,063	71,675
009 Payment for Utilities	20,400	-	20,400	15,600
017 Office Administration - Mongu	10,000	-	10,000	12,000
019 Office Administration - Kaoma	10,000	-	10,000	12,000
020 Office Administration - Sesheke	10,000	-	10,000	12,000
<b>Programme Total</b>	<b>91,463</b>	<b>-</b>	<b>91,463</b>	<b>123,275</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	-	-	-	4,500
012 Public Service Day	3,000	-	3,000	3,000
020 International Women's Day	1,200	-	1,200	1,200
<b>Programme Total</b>	<b>4,200</b>	<b>-</b>	<b>4,200</b>	<b>8,700</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
062 Training of Traditional Leaders on Culture, HIV and Aids	-	-	-	11,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,500</b>
<b>Programme: 6017 Chiefs Affairs</b>				
<b>Activities:</b>				
005 Traditional Ceremonies	85,000	-	85,000	55,000
027 Chiefdom Profiling	19,520	-	19,520	12,000
028 Documentation of Traditions	21,960	-	21,960	14,560
029 Village Registration	35,840	-	35,840	12,000
030 Chiefdom Development Fund	43,047	-	43,047	39,000
<b>Programme Total</b>	<b>205,367</b>	<b>-</b>	<b>205,367</b>	<b>132,560</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	14,000	-	14,000	18,200
009 Transport Management	35,600	-	35,600	31,600
080 Procurement of Speed Boat	150,000	-	150,000	-
<b>Programme Total</b>	<b>199,600</b>	<b>-</b>	<b>199,600</b>	<b>49,800</b>
<b>Unit Total</b>	<b>500,630</b>	<b>-</b>	<b>500,630</b>	<b>325,835</b>
<b>Department Total</b>	<b>500,630</b>	<b>-</b>	<b>500,630</b>	<b>325,835</b>
<b>Head Total</b>	<b>85,478,130</b>	<b>-</b>	<b>85,478,130</b>	<b>69,401,741</b>

**HEAD 95/01 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Provincial Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,051,066	-	3,051,066	4,155,889
002 Salaries Division II	1,593,296	-	1,593,296	2,698,119
003 Salaries Division III	2,032,424	-	2,032,424	2,728,518
005 Other Emoluments	1,291,187	-	1,291,187	108,922
<b>Programme Total</b>	<b>7,967,973</b>	<b>-</b>	<b>7,967,973</b>	<b>9,691,448</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	1,073,339	-	1,073,339	1,235,539
009 Payment for Utilities	125,100	-	125,100	155,060
011 Parliamentary Session	190,917	-	190,917	237,836
137 Support to Permanent Secretary's Office	268,000	-	268,000	268,000
138 Support to Minister's Office	94,200	-	94,200	94,200
365 Consultative Meetings	43,284	-	43,284	43,284
<b>Programme Total</b>	<b>1,794,840</b>	<b>-</b>	<b>1,794,840</b>	<b>2,033,919</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	10,000	-	10,000	10,000
010 Labour Day	20,000	-	20,000	30,500
020 International Women's Day	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>50,500</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	192,620	-	192,620	192,620
<b>Programme Total</b>	<b>192,620</b>	<b>-</b>	<b>192,620</b>	<b>192,620</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	200,000	-	200,000	321,896
003 Suppliers of Goods and Services	80,453	-	80,453	77,815
<b>Programme Total</b>	<b>280,453</b>	<b>-</b>	<b>280,453</b>	<b>399,711</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 Mainstreaming of HIV/aids	45,600	-	45,600	-
<b>Programme Total</b>	<b>45,600</b>	<b>-</b>	<b>45,600</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	411,137	-	411,137	411,137
009 Transport Management	-	-	-	470,000
<b>Programme Total</b>	<b>411,137</b>	<b>-</b>	<b>411,137</b>	<b>881,137</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
006 Monitoring and Evaluation	102,240	-	102,240	102,240
<b>Programme Total</b>	<b>102,240</b>	<b>-</b>	<b>102,240</b>	<b>102,240</b>



**HEAD 95/01 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6045 Office Equipment</b>				
<b>Activities:</b>				
033 Office Administration	130,000	-	130,000	-
<b>Programme Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>-</b>
<b>Programme: 6062 Human Resource Management &amp; Development</b>				
<b>Activities:</b>				
014 Process Human Resource Cases	38,183	-	38,183	39,500
<b>Programme Total</b>	<b>38,183</b>	<b>-</b>	<b>38,183</b>	<b>39,500</b>
<b>Unit Total</b>	<b>11,003,046</b>	<b>-</b>	<b>11,003,046</b>	<b>13,391,075</b>
<b>Department Total</b>	<b>11,003,046</b>	<b>-</b>	<b>11,003,046</b>	<b>13,391,075</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Services</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	544,556	-	544,556	544,556
002 Salaries Division II	273,465	-	273,465	273,465
003 Salaries Division III	232,733	-	232,733	232,733
005 Other Emoluments	89,798	-	89,798	7,575
<b>Programme Total</b>	<b>1,140,552</b>	<b>-</b>	<b>1,140,552</b>	<b>1,058,329</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	193,076	-	193,076	180,296
008 Office Administration - Katete District	43,050	-	43,050	35,700
009 Payment for Utilities	30,000	-	30,000	28,000
012 Office Administration-Lundazi	43,450	-	43,450	35,700
055 Office Administration - Chipata	21,500	-	21,500	35,700
089 Office Administration - Petauke	33,050	-	33,050	35,700
143 Office Administration - Chadiza	37,550	-	37,550	35,700
145 Office Administration - Vubwi	32,050	-	32,050	35,700
360 Office Administration - Sinda	27,860	-	27,860	33,900
<b>Programme Total</b>	<b>461,586</b>	<b>-</b>	<b>461,586</b>	<b>456,396</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	6,980	-	6,980	14,125
012 Public Service Day	8,480	-	8,480	10,000
020 International Women's Day	4,480	-	4,480	1,000
<b>Programme Total</b>	<b>19,940</b>	<b>-</b>	<b>19,940</b>	<b>25,125</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	70,000	-	70,000	65,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>65,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	10,000	-	10,000	20,000
003 Suppliers of Goods and Services	-	-	-	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>30,000</b>
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
004 Press Coverage	24,020	-	24,020	23,400
005 Production of News and Feature Articles for Dissemination	10,800	-	10,800	12,900
006 Publicity and Awareness	26,400	-	26,400	25,425
<b>Programme Total</b>	<b>61,220</b>	<b>-</b>	<b>61,220</b>	<b>61,725</b>
<b>Programme: 6063 Research and Advocacy Campaigns on Government Policies and Programmes</b>				
<b>Activities:</b>				
002 Civic Education	15,500	-	15,500	-
<b>Programme Total</b>	<b>15,500</b>	<b>-</b>	<b>15,500</b>	<b>-</b>
<b>Unit Total</b>	<b>1,778,798</b>	<b>-</b>	<b>1,778,798</b>	<b>1,696,575</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,778,798</b>	<b>-</b>	<b>1,778,798</b>	<b>1,696,575</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Rural Roads Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	192,865	-	192,865	192,865
003 Salaries Division III	1,198,642	-	1,198,642	1,198,642
005 Other Emoluments	1,056,110	-	1,056,110	89,019
<b>Programme Total</b>	<b>2,447,617</b>	<b>-</b>	<b>2,447,617</b>	<b>1,480,526</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	183,596	-	183,596	-
009 Payment for Utilities	29,960	-	29,960	-
<b>Programme Total</b>	<b>213,556</b>	<b>-</b>	<b>213,556</b>	<b>-</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	6,500	-	6,500	-
012 Public Service Day	2,000	-	2,000	-
020 International Women's Day	2,000	-	2,000	-
<b>Programme Total</b>	<b>10,500</b>	<b>-</b>	<b>10,500</b>	<b>-</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
035 Grading and Reshaping of Palace Roads	522,261	-	522,261	-
073 Maintenance of Machinery and Equipment	370,850	-	370,850	-
077 Monitoring & Evaluation	159,600	-	159,600	-
132 Grading and Reshaping of Chingwe Zozwe Road (18km)	1,110,800	-	1,110,800	-
142 Rehabilitation of T4 Fumba Road (8km)	657,500	-	657,500	-
161 Rehabilitation of Chanjowe -chankozzi Road (18km)	1,190,800	-	1,190,800	-
162 Rehabilitation of Kalambakuwa Utotwe Road (5km)	408,945	-	408,945	-
163 Rehabilitation of Mtandaza -Nyanje Road (26km) Phase 2	1,557,200	-	1,557,200	-
164 Rehabilitation of Mwimba Via Luamamba -chikomba School (15km)	840,000	-	840,000	-
166 Rehabilitation of Sinda Via Kamutambe School-Kamutambe Village Road (8km)	557,500	-	557,500	-
168 Purchase of Equipment: (2 Front-end Loaders, 2 Tippers & 1 Excavator)	4,100,000	-	4,100,000	-
188 Rehabilitation and Construction of Drainage Structures in all the Districts	1,124,000	-	1,124,000	-
189 Rehabilitation of Musamaria Via Mkuzi Village-Kwenje Road (14.6km)	832,993	-	832,993	-
190 Rehabilitation of Off Kalichelo Parish Road-eastern Girls High School Road (8km)	416,095	-	416,095	-
192 Grading and Reshaping of Kazimule- Manje Road(d404) - 14km	774,993	-	774,993	-
193 Rehabilitation of Off Ukwimi Road-Luamphande School Road (10km)	713,600	-	713,600	-
194 Rehabilitation of Off Chikuse -Lutwazi School Road (12km)	718,193	-	718,193	-
195 Rehabilitation of Chikowa -Nyamundela Road (22km)	1,354,000	-	1,354,000	-
197 Insurance of Equipment and Vehicles	614,400	-	614,400	-
<b>Programme Total</b>	<b>18,023,730</b>	<b>-</b>	<b>18,023,730</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	85,500	-	85,500	-
<b>Programme Total</b>	<b>85,500</b>	<b>-</b>	<b>85,500</b>	<b>-</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 HIV & Aids/gender Mainstreaming Activities	15,000	-	15,000	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Unit Total</b>	<b>20,795,903</b>	<b>-</b>	<b>20,795,903</b>	<b>1,480,526</b>
<b>Department Total</b>	<b>20,795,903</b>	<b>-</b>	<b>20,795,903</b>	<b>1,480,526</b>

**HEAD 95/04 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - CHIEFS AND TRADITIONAL AFFAIRS**

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
002 Gender Main Streaming Activities	21,146	-	21,146	10,446
003 Office Administration	109,050	-	109,050	109,050
009 Payment for Utilities	13,800	-	13,800	13,800
<b>Programme Total</b>	<b>143,996</b>	<b>-</b>	<b>143,996</b>	<b>133,296</b>
<b>Programme: 6002 Event</b>				
<b>Activities:</b>				
014 Public Functions	-	-	-	27,500
019 Traditional Ceremonies	69,500	-	69,500	-
<b>Programme Total</b>	<b>69,500</b>	<b>-</b>	<b>69,500</b>	<b>27,500</b>
<b>Programme: 6017 Chiefs Affairs</b>				
<b>Activities:</b>				
015 Coordination of Traditional Chiefs Affairs	97,300	-	97,300	103,200
031 Chiefs Councils & Consultative Meetings	-	-	-	46,800
<b>Programme Total</b>	<b>97,300</b>	<b>-</b>	<b>97,300</b>	<b>150,000</b>
<b>Unit Total</b>	<b>310,796</b>	<b>-</b>	<b>310,796</b>	<b>310,796</b>
<b>Department Total</b>	<b>310,796</b>	<b>-</b>	<b>310,796</b>	<b>310,796</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Buildings Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	593,564	-	593,564	593,564
002 Salaries Division II	863,575	-	863,575	863,575
003 Salaries Division III	1,388,226	-	1,388,226	1,388,226
005 Other Emoluments	563,548	-	563,548	47,540
<b>Programme Total</b>	<b>3,408,913</b>	<b>-</b>	<b>3,408,913</b>	<b>2,892,905</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	226,351	-	226,351	244,748
009 Payment for Utilities	31,560	-	31,560	31,560
015 Management and Coordination	130,407	-	130,407	131,377
133 Government Facilities Management	99,888	-	99,888	98,489
369 Facilitation of Public Functions	31,880	-	31,880	31,800
999 Office Equipment-Chipata	-	-	-	130,000
<b>Programme Total</b>	<b>520,086</b>	<b>-</b>	<b>520,086</b>	<b>667,974</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	6,000	-	6,000	16,000
014 Public Functions	18,750	-	18,750	8,790
<b>Programme Total</b>	<b>24,750</b>	<b>-</b>	<b>24,750</b>	<b>24,790</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	85,590	-	85,590	91,290
<b>Programme Total</b>	<b>85,590</b>	<b>-</b>	<b>85,590</b>	<b>91,290</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	132,000	-	132,000	121,000
003 Suppliers of Goods and Services	13,500	-	13,500	5,260
<b>Programme Total</b>	<b>145,500</b>	<b>-</b>	<b>145,500</b>	<b>126,260</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	24,788	-	24,788	20,400
<b>Programme Total</b>	<b>24,788</b>	<b>-</b>	<b>24,788</b>	<b>20,400</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6073 Infrastructure Development(Eastern)</b>				
<b>Activities:</b>				
170 Completion and Electrification of 1*40 Common User Office Block in Vubwi	1,200,000	-	1,200,000	-
171 Completion and Electrification of 1*40 Common User Office Block in Sinda	1,200,000	-	1,200,000	-
172 Maintenance of the Provincial Office Block	300,000	-	300,000	-
173 Construction of a 1*3 CRB at Mduwi Primary School in Chipata District	300,000	-	300,000	-
174 Maintenance of VIP Houses	200,000	-	200,000	-
175 Construction of a 1*3 CRB at Chambawa Primary School in Chipata District	300,000	-	300,000	-
177 Construction of a 1*3 CRB at Chamwavi Primary School in Chipata	300,000	-	300,000	-
178 Construction of a 1*3 CRB at Kadawa Primary School in Chipata	300,000	-	300,000	-
179 Construction of a 1*3 CRB at Mwendanamphingo Primary School in Lundazi	300,000	-	300,000	-
211 Water Reticulation System	-	-	-	80,000
212 Completion of Wall Fence & Rehabilitation of Ablution Block- DK Stadium	-	-	-	300,000
213 Maintenance of Provincial Administration Office Block	-	-	-	300,000
214 Maintenance of VIP Houses	-	-	-	600,000
215 Rehabilitation of Chadiza District Office Block	-	-	-	374,019
216 Completion of Chipata Urban Health Centre - Chipata	-	-	-	300,000
217 Completion of Dao's House in Nyimba	-	-	-	150,000
218 Completion of Community Hall in Musanzala in Petauke	-	-	-	50,000
<b>Programme Total</b>	<b>4,400,000</b>	<b>-</b>	<b>4,400,000</b>	<b>2,154,019</b>
<b>Unit Total</b>	<b>8,609,627</b>	<b>-</b>	<b>8,609,627</b>	<b>5,977,638</b>
<b>Department Total</b>	<b>8,609,627</b>	<b>-</b>	<b>8,609,627</b>	<b>5,977,638</b>



## 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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Forestry Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	277,999	-	277,999	277,999
002 Salaries Division II	1,747,300	-	1,747,300	1,747,300
003 Salaries Division III	1,529,391	-	1,529,391	1,529,391
005 Other Emoluments	161,803	-	161,803	13,649
<b>Programme Total</b>	<b>3,716,493</b>	<b>-</b>	<b>3,716,493</b>	<b>3,568,339</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	236,823	-	236,823	209,423
009 Payment for Utilities	67,200	-	67,200	70,200
024 Office Administration - Districts	58,900	-	58,900	-
<b>Programme Total</b>	<b>362,923</b>	<b>-</b>	<b>362,923</b>	<b>279,623</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	30,800	-	30,800	30,800
<b>Programme Total</b>	<b>30,800</b>	<b>-</b>	<b>30,800</b>	<b>30,800</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	67,300
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,300</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
008 Forestry Revenue Monitoring and Inspection	16,420	-	16,420	16,420
<b>Programme Total</b>	<b>16,420</b>	<b>-</b>	<b>16,420</b>	<b>16,420</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
336 Records Management	-	-	-	38,900
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,900</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 Mainstreaming of HIV/aids	10,000	-	10,000	-
064 Gender Mainstreaming	7,200	-	7,200	-
<b>Programme Total</b>	<b>17,200</b>	<b>-</b>	<b>17,200</b>	<b>-</b>
<b>Programme: 6023 Forest Protection and Management</b>				
<b>Activities:</b>				
054 Forestry Expansion, Patrols and Surveys	99,000	-	99,000	73,300
055 Boundary Maintenance	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>139,000</b>	<b>-</b>	<b>139,000</b>	<b>113,300</b>
<b>Unit Total</b>	<b>4,282,836</b>	<b>-</b>	<b>4,282,836</b>	<b>4,134,682</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>4,282,836</b>	<b>-</b>	<b>4,282,836</b>	<b>4,134,682</b>

## 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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Lands Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	148,391	-	148,391	148,391
002 Salaries Division II	74,843	-	74,843	74,843
003 Salaries Division III	34,543	-	34,543	34,543
005 Other Emoluments	40,324	-	40,324	3,402
<b>Programme Total</b>	<b>298,101</b>	<b>-</b>	<b>298,101</b>	<b>261,179</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	109,701	-	109,701	-
009 Payment for Utilities	15,476	-	15,476	-
131 Revenue Collection	21,874	-	21,874	-
<b>Programme Total</b>	<b>147,051</b>	<b>-</b>	<b>147,051</b>	<b>-</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	-	-	-	4,700
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,700</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Suppliers of Goods and Services	800	-	800	619
008 Staff Development	5,000	-	5,000	2,286
<b>Programme Total</b>	<b>5,800</b>	<b>-</b>	<b>5,800</b>	<b>2,905</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	114,954
005 Gender Main Streaming Activities	4,074	-	4,074	6,074
006 HIV/aids Activities	2,000	-	2,000	4,942
009 Payment for Utilities	-	-	-	15,476
131 Revenue Collection	-	-	-	9,874
<b>Programme Total</b>	<b>6,074</b>	<b>-</b>	<b>6,074</b>	<b>151,320</b>
<b>Programme: 6024 Land Administration and Management</b>				
<b>Activities:</b>				
006 Land Allocation	19,409	-	19,409	19,409
053 Sensitisation	18,409	-	18,409	18,409
523 Land Inspection	20,809	-	20,809	20,809
<b>Programme Total</b>	<b>58,627</b>	<b>-</b>	<b>58,627</b>	<b>58,627</b>
<b>Unit Total</b>	<b>515,653</b>	<b>-</b>	<b>515,653</b>	<b>478,731</b>
<b>Department Total</b>	<b>515,653</b>	<b>-</b>	<b>515,653</b>	<b>478,731</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Survey Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	99,383	-	99,383	99,383
002 Salaries Division II	116,583	-	116,583	116,583
003 Salaries Division III	69,086	-	69,086	69,086
005 Other Emoluments	32,272	-	32,272	2,722
<b>Programme Total</b>	<b>317,324</b>	<b>-</b>	<b>317,324</b>	<b>287,774</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	-	-	-	6,300
003 Office Administration	99,216	-	99,216	125,236
009 Payment for Utilities	10,800	-	10,800	11,200
<b>Programme Total</b>	<b>110,016</b>	<b>-</b>	<b>110,016</b>	<b>142,736</b>
<b>Programme: 6016 Cadastral and Engineering Surveys</b>				
<b>Activities:</b>				
004 Surveying of Lots, Farms and Stands	117,720	-	117,720	85,000
<b>Programme Total</b>	<b>117,720</b>	<b>-</b>	<b>117,720</b>	<b>85,000</b>
<b>Unit Total</b>	<b>545,060</b>	<b>-</b>	<b>545,060</b>	<b>515,510</b>
<b>Department Total</b>	<b>545,060</b>	<b>-</b>	<b>545,060</b>	<b>515,510</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Water Affairs Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,095,877	-	1,095,877	1,095,877
002 Salaries Division II	476,406	-	476,406	476,406
003 Salaries Division III	236,620	-	236,620	236,620
005 Other Emoluments	284,763	-	284,763	24,022
<b>Programme Total</b>	<b>2,093,666</b>	<b>-</b>	<b>2,093,666</b>	<b>1,832,925</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	187,780	-	187,780	178,280
009 Payment for Utilities	23,400	-	23,400	24,600
<b>Programme Total</b>	<b>211,180</b>	<b>-</b>	<b>211,180</b>	<b>202,880</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	4,800	-	4,800	4,800
020 International Women's Day	-	-	-	4,200
348 Public Functions and Ceremonies	8,800	-	8,800	9,300
<b>Programme Total</b>	<b>13,600</b>	<b>-</b>	<b>13,600</b>	<b>18,300</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	81,115	-	81,115	70,000
003 Suppliers of Goods and Services	-	-	-	14,715
<b>Programme Total</b>	<b>81,115</b>	<b>-</b>	<b>81,115</b>	<b>84,715</b>
<b>Programme: 6073 Infrastructure Development(Eastern)</b>				
<b>Activities:</b>				
165 Rehabilitation and Construction of Kanyanja Dam in Chipata	328,000	-	328,000	-
167 Construction and Rehabilitation of Luli Dam in Chadiza	266,250	-	266,250	321,235
176 Rehabilitation and Construction of Udzu Dam in Nyimba	249,500	-	249,500	-
191 Drilling of Boreholes in Farm Blocks and Emergencies	450,000	-	450,000	336,400
205 Dam Maintenance in Chipata,(Nkandaminga and Kabbi Dams))Sinda,(Chitawe Dam) and Chadiza Districts,(Chamandala,Chamuchenga,Chadzombe Dams)	175,000	-	175,000	233,615
211 Rehabilitation of Udzu Dam-Nyimba	-	-	-	249,500
212 Rehabilitation of Kanyanja Dam-Chipata	-	-	-	328,000
<b>Programme Total</b>	<b>1,468,750</b>	<b>-</b>	<b>1,468,750</b>	<b>1,468,750</b>
<b>Unit Total</b>	<b>3,868,311</b>	<b>-</b>	<b>3,868,311</b>	<b>3,607,570</b>
<b>Department Total</b>	<b>3,868,311</b>	<b>-</b>	<b>3,868,311</b>	<b>3,607,570</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Labour Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	129,608	-	129,608	129,608
002 Salaries Division II	112,265	-	112,265	112,265
003 Salaries Division III	69,086	-	69,086	69,086
005 Other Emoluments	33,883	-	33,883	2,858
<b>Programme Total</b>	<b>344,842</b>	<b>-</b>	<b>344,842</b>	<b>313,817</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	116,320	-	116,320	126,481
009 Payment for Utilities	15,600	-	15,600	12,000
<b>Programme Total</b>	<b>131,920</b>	<b>-</b>	<b>131,920</b>	<b>138,481</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	15,100	-	15,100	10,000
<b>Programme Total</b>	<b>15,100</b>	<b>-</b>	<b>15,100</b>	<b>10,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	7,381	-	7,381	10,000
003 Suppliers of Goods and Services	-	-	-	5,000
<b>Programme Total</b>	<b>7,381</b>	<b>-</b>	<b>7,381</b>	<b>15,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	7,100	-	7,100	7,000
<b>Programme Total</b>	<b>7,100</b>	<b>-</b>	<b>7,100</b>	<b>7,000</b>
<b>Programme: 6022 Enforcement of Labour laws</b>				
<b>Activities:</b>				
027 Enforcement of Labour Laws and Inspections	58,320	-	58,320	49,340
<b>Programme Total</b>	<b>58,320</b>	<b>-</b>	<b>58,320</b>	<b>49,340</b>
<b>Unit Total</b>	<b>564,663</b>	<b>-</b>	<b>564,663</b>	<b>533,638</b>
<b>Department Total</b>	<b>564,663</b>	<b>-</b>	<b>564,663</b>	<b>533,638</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Social Welfare Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	792,330	-	792,330	792,330
002 Salaries Division II	771,460	-	771,460	771,460
003 Salaries Division III	345,430	-	345,430	345,430
005 Other Emoluments	114,883	-	114,883	9,691
<b>Programme Total</b>	<b>2,024,103</b>	<b>-</b>	<b>2,024,103</b>	<b>1,918,911</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	134,795	-	134,795	92,972
009 Payment for Utilities	30,000	-	30,000	25,020
376 Monitoring and Evaluation for all Departmental Programs	28,600	-	28,600	-
<b>Programme Total</b>	<b>193,395</b>	<b>-</b>	<b>193,395</b>	<b>117,992</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	-	-	-	20,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
035 Training and Development	-	-	-	41,500
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,500</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	70,000	-	70,000	80,000
003 Suppliers of Goods and Services	5,543	-	5,543	23,251
<b>Programme Total</b>	<b>75,543</b>	<b>-</b>	<b>75,543</b>	<b>103,251</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 Mainstreaming of HIV/aids	10,000	-	10,000	-
035 HIV/aids Mitigation	-	-	-	21,576
064 Gender Mainstreaming	10,150	-	10,150	20,909
118 Integration of Individuals & Families	-	-	-	35,426
<b>Programme Total</b>	<b>20,150</b>	<b>-</b>	<b>20,150</b>	<b>77,911</b>
<b>Programme: 6046 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
042 Family Tracing and Re-integration	70,000	-	70,000	-
043 Juvenile Justice and Child Welfare	27,500	-	27,500	25,934
<b>Programme Total</b>	<b>97,500</b>	<b>-</b>	<b>97,500</b>	<b>25,934</b>
<b>Unit Total</b>	<b>2,410,691</b>	<b>-</b>	<b>2,410,691</b>	<b>2,305,499</b>
<b>Department Total</b>	<b>2,410,691</b>	<b>-</b>	<b>2,410,691</b>	<b>2,305,499</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Culture Services Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	277,999	-	277,999	277,999
002 Salaries Division II	38,861	-	38,861	38,861
003 Salaries Division III	135,581	-	135,581	135,581
005 Other Emoluments	41,347	-	41,347	3,488
<b>Programme Total</b>	<b>493,788</b>	<b>-</b>	<b>493,788</b>	<b>455,929</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	83,240	-	83,240	83,240
009 Payment for Utilities	19,680	-	19,680	19,680
<b>Programme Total</b>	<b>102,920</b>	<b>-</b>	<b>102,920</b>	<b>102,920</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	40,126	-	40,126	40,126
003 Suppliers of Goods and Services	18,000	-	18,000	18,000
<b>Programme Total</b>	<b>58,126</b>	<b>-</b>	<b>58,126</b>	<b>58,126</b>
<b>Programme: 6021 Culture and Development</b>				
<b>Activities:</b>				
001 Promotion of Arts and Culture	39,000	-	39,000	39,000
058 Promotion of Cultural Industries	17,700	-	17,700	17,700
<b>Programme Total</b>	<b>56,700</b>	<b>-</b>	<b>56,700</b>	<b>56,700</b>
<b>Unit Total</b>	<b>711,534</b>	<b>-</b>	<b>711,534</b>	<b>673,675</b>
<b>Department Total</b>	<b>711,534</b>	<b>-</b>	<b>711,534</b>	<b>673,675</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Civil Aviation Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	259,072	-	259,072	259,072
003 Salaries Division III	34,543	-	34,543	34,543
005 Other Emoluments	39,045	-	39,045	3,294
<b>Programme Total</b>	<b>332,660</b>	<b>-</b>	<b>332,660</b>	<b>296,909</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	143,488	-	143,488	108,788
009 Payment for Utilities	21,600	-	21,600	22,200
<b>Programme Total</b>	<b>165,088</b>	<b>-</b>	<b>165,088</b>	<b>130,988</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	-	-	-	4,000
007 Independence Day	1,000	-	1,000	-
014 Public Functions	1,000	-	1,000	2,000
021 Shows and Exhibitions	1,000	-	1,000	-
<b>Programme Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>6,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
007 Independence Day	1,000	-	1,000	-
008 Staff Development	-	-	-	39,000
010 Labour Day	4,000	-	4,000	-
014 Public Functions	1,000	-	1,000	-
021 Shows and Exhibitions	1,000	-	1,000	-
<b>Programme Total</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>39,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	13,870	-	13,870	10,000
<b>Programme Total</b>	<b>13,870</b>	<b>-</b>	<b>13,870</b>	<b>10,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	4,830	-	4,830	4,800
<b>Programme Total</b>	<b>4,830</b>	<b>-</b>	<b>4,830</b>	<b>4,800</b>
<b>Programme: 6073 Infrastructure Development(Eastern)</b>				
<b>Activities:</b>				
071 Maintenance of Air Strips	46,600	-	46,600	-
<b>Programme Total</b>	<b>46,600</b>	<b>-</b>	<b>46,600</b>	<b>-</b>
<b>Unit Total</b>	<b>573,048</b>	<b>-</b>	<b>573,048</b>	<b>487,697</b>
<b>Department Total</b>	<b>573,048</b>	<b>-</b>	<b>573,048</b>	<b>487,697</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Meteorology Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	544,052	-	544,052	544,052
003 Salaries Division III	172,715	-	172,715	172,715
005 Other Emoluments	70,674	-	70,674	5,962
<b>Programme Total</b>	<b>787,441</b>	<b>-</b>	<b>787,441</b>	<b>722,729</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,820	-	60,820	28,630
009 Payment for Utilities	38,770	-	38,770	26,650
<b>Programme Total</b>	<b>99,590</b>	<b>-</b>	<b>99,590</b>	<b>55,280</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	5,000	-	5,000	5,000
007 Independence Day	1,000	-	1,000	1,000
012 Public Service Day	1,000	-	1,000	-
014 Public Functions	1,000	-	1,000	1,000
020 International Women's Day	1,500	-	1,500	4,400
089 World Meteorological Day	3,000	-	3,000	-
<b>Programme Total</b>	<b>12,500</b>	<b>-</b>	<b>12,500</b>	<b>11,400</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	38,500	-	38,500	13,200
003 Suppliers of Goods and Services	6,000	-	6,000	-
<b>Programme Total</b>	<b>44,500</b>	<b>-</b>	<b>44,500</b>	<b>13,200</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	5,000	-	5,000	-
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Programme: 6033 Weather Station Management</b>				
<b>Activities:</b>				
012 Crop Drought and Flood Monitoring	30,000	-	30,000	82,300
013 Climate Change Adoption and Awareness	44,800	-	44,800	45,500
014 Aeronautical Instrumental, Observation and Forecasting	74,790	-	74,790	103,500
<b>Programme Total</b>	<b>149,590</b>	<b>-</b>	<b>149,590</b>	<b>231,300</b>
<b>Unit Total</b>	<b>1,098,621</b>	<b>-</b>	<b>1,098,621</b>	<b>1,033,909</b>
<b>Department Total</b>	<b>1,098,621</b>	<b>-</b>	<b>1,098,621</b>	<b>1,033,909</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Community Development Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	947,126	-	947,126	947,126
002 Salaries Division II	5,287,958	-	5,287,958	5,287,958
003 Salaries Division III	781,535	-	781,535	781,535
005 Other Emoluments	209,284	-	209,284	5,962
<b>Programme Total</b>	<b>7,225,903</b>	<b>-</b>	<b>7,225,903</b>	<b>7,022,581</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	197,950	-	197,950	196,591
009 Payment for Utilities	53,375	-	53,375	37,674
<b>Programme Total</b>	<b>251,325</b>	<b>-</b>	<b>251,325</b>	<b>234,265</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	4,000	-	4,000	10,500
014 Public Functions	2,500	-	2,500	-
092 International Literacy Day	4,000	-	4,000	-
<b>Programme Total</b>	<b>10,500</b>	<b>-</b>	<b>10,500</b>	<b>10,500</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	18,000	-	18,000	18,000
098 Capacity Building of Women in Village Banking-Nyimba	41,200	-	41,200	41,200
099 Capacity Building of Women in Village Banking-Chipata	41,200	-	41,200	41,200
100 Capacity Building of Women in Village Banking-chadiza	41,200	-	41,200	41,200
101 Capacity Building of Women in Village Banking-Lundazi	41,200	-	41,200	41,200
130 Capacity Building of Women in Village Banking-Petauke	41,200	-	41,200	41,200
136 Capacity Building of Women in Village Banking-Vubwi	29,600	-	29,600	29,800
<b>Programme Total</b>	<b>253,600</b>	<b>-</b>	<b>253,600</b>	<b>253,800</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	17,440	-	17,440	5,500
<b>Programme Total</b>	<b>17,440</b>	<b>-</b>	<b>17,440</b>	<b>5,500</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
002 Mainstreaming of HIV/aids	25,780	-	25,780	34,500
<b>Programme Total</b>	<b>25,780</b>	<b>-</b>	<b>25,780</b>	<b>34,500</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6019 Community Development</b>				
<b>Activities:</b>				
005 Monitoring and Evaluation	120,000	-	120,000	120,000
040 Non Formal Education and Training of Literacy Instructors-chadiza	20,080	-	20,080	-
042 Distribution of Food Security Pack Input/training of FSP Beneficiaries in Nutrition-Petauke	20,080	-	20,080	20,080
043 Distribution of Food Security Pack Input/training of FSP Beneficiaries in Nutrition Lundazi	20,080	-	20,080	20,080
047 Distribution of Food Security Pack Input/training of FSP Beneficiaries in Nutrition Vubwi	20,080	-	20,080	20,080
049 Distribution of Food Security Pack Input/training of FSP Beneficiaries in Nutrition Mambwe	20,080	-	20,080	20,080
051 Non Formal Education and Training of Literacy Instructors-Sinda	20,080	-	20,080	-
053 Distribution of Food Security Pack Input/training of FSP Beneficiaries in Nutrition-Chipata	20,080	-	20,080	20,080
059 Distribution of Food Security Pack Input/training of FSP Beneficiaries in Nutrition-Katete	-	-	-	20,080
060 Training of Literacy Instructors-Nyimba	-	-	-	20,080
061 Training of Literacy Instructors-Vubwi	-	-	-	20,080
<b>Programme Total</b>	<b>260,560</b>	<b>-</b>	<b>260,560</b>	<b>280,640</b>
<b>Unit Total</b>	<b>8,045,108</b>	<b>-</b>	<b>8,045,108</b>	<b>7,841,786</b>
<b>Department Total</b>	<b>8,045,108</b>	<b>-</b>	<b>8,045,108</b>	<b>7,841,786</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Youth Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	203,804	-	203,804	203,804
002 Salaries Division II	69,086	-	69,086	69,086
003 Salaries Division III	612,275	-	612,275	612,275
005 Other Emoluments	47,497	-	47,497	17,655
<b>Programme Total</b>	<b>932,662</b>	<b>-</b>	<b>932,662</b>	<b>902,820</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	166,758	-	166,758	194,440
009 Payment for Utilities	9,821	-	9,821	9,900
<b>Programme Total</b>	<b>176,579</b>	<b>-</b>	<b>176,579</b>	<b>204,340</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	250	-	250	250
010 Labour Day	4,000	-	4,000	4,005
012 Public Service Day	1,000	-	1,000	1,000
020 International Women's Day	1,000	-	1,000	1,000
021 Shows and Exhibitions	1,000	-	1,000	1,050
172 Youth Day Celebration	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>27,250</b>	<b>-</b>	<b>27,250</b>	<b>27,305</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	26,680	-	26,680	26,500
<b>Programme Total</b>	<b>26,680</b>	<b>-</b>	<b>26,680</b>	<b>26,500</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	15,000
003 Suppliers of Goods and Services	15,000	-	15,000	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	9,740	-	9,740	9,900
<b>Programme Total</b>	<b>9,740</b>	<b>-</b>	<b>9,740</b>	<b>9,900</b>
<b>Programme: 6034 Youth Development</b>				
<b>Activities:</b>				
008 Skills Training	63,090	-	63,090	35,294
<b>Programme Total</b>	<b>63,090</b>	<b>-</b>	<b>63,090</b>	<b>35,294</b>
<b>Unit Total</b>	<b>1,251,001</b>	<b>-</b>	<b>1,251,001</b>	<b>1,221,159</b>
<b>Department Total</b>	<b>1,251,001</b>	<b>-</b>	<b>1,251,001</b>	<b>1,221,159</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Resettlement Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	203,804	-	203,804	203,804
002 Salaries Division II	122,340	-	122,340	122,340
003 Salaries Division III	34,543	-	34,543	34,543
005 Other Emoluments	101,201	-	101,201	4,007
<b>Programme Total</b>	<b>461,888</b>	<b>-</b>	<b>461,888</b>	<b>364,694</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	133,928	-	133,928	259,257
009 Payment for Utilities	18,000	-	18,000	17,000
366 Training Farmers From 6 Resettlement Schemes in Bee Keeping	97,250	-	97,250	-
<b>Programme Total</b>	<b>249,178</b>	<b>-</b>	<b>249,178</b>	<b>276,257</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,000	-	1,000	2,000
010 Labour Day	4,000	-	4,000	7,000
012 Public Service Day	1,000	-	1,000	4,000
014 Public Functions	1,000	-	1,000	2,000
020 International Women's Day	1,500	-	1,500	3,000
<b>Programme Total</b>	<b>8,500</b>	<b>-</b>	<b>8,500</b>	<b>18,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
035 Training and Development	-	-	-	26,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	49,750	-	49,750	30,000
003 Suppliers of Goods and Services	30,000	-	30,000	15,000
<b>Programme Total</b>	<b>79,750</b>	<b>-</b>	<b>79,750</b>	<b>45,000</b>
<b>Programme: 6027 Scheme Establishment and Resettlement</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation	-	-	-	16,000
015 Establishing Mnutwa Resettlement Scheme	53,314	-	53,314	-
086 Scheme Establishment & Resettlement	-	-	-	40,225
116 Demarcation of Farm Plots in Misholo Resettlement Scheme	30,770	-	30,770	-
<b>Programme Total</b>	<b>84,084</b>	<b>-</b>	<b>84,084</b>	<b>56,225</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6073 Infrastructure Development(Eastern)</b>				
<b>Activities:</b>				
004 Borehole Drilling in Maziatuba Resettlement Scheme	-	-	-	60,600
006 Borehole Drilling in Ukwimi Resettlement Scheme	-	-	-	66,800
154 Borehole Drilling in Misholo Resettlement Scheme	60,000	-	60,000	56,400
155 Borehole Drilling in Mnukwa Resettlement Scheme	160,000	-	160,000	56,400
157 Clearing and Stumping of 10km Access Roads in Misholo Resettlement Scheme	63,725	-	63,725	40,225
159 Clearing and Stumping of 10km Access in Mnukwa Resettlement Scheme	54,005	-	54,005	38,692
<b>Programme Total</b>	<b>337,730</b>	<b>-</b>	<b>337,730</b>	<b>319,117</b>
<b>Unit Total</b>	<b>1,221,130</b>	<b>-</b>	<b>1,221,130</b>	<b>1,105,293</b>
<b>Department Total</b>	<b>1,221,130</b>	<b>-</b>	<b>1,221,130</b>	<b>1,105,293</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Child Affairs Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	203,804	-	203,804	203,804
003 Salaries Division III	33,248	-	33,248	33,248
005 Other Emoluments	27,343	-	27,343	8,537
<b>Programme Total</b>	<b>264,395</b>	<b>-</b>	<b>264,395</b>	<b>245,589</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	88,543	-	88,543	88,543
009 Payment for Utilities	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>94,543</b>	<b>-</b>	<b>94,543</b>	<b>94,543</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	2,000	-	2,000	2,900
012 Public Service Day	2,100	-	2,100	1,000
014 Public Functions	1,000	-	1,000	1,200
020 International Women's Day	1,000	-	1,000	1,000
057 Day of the African Child	8,000	-	8,000	8,000
165 International Children's Day of Broadcasting	7,000	-	7,000	7,000
191 International Day of the Girl Child	6,000	-	6,000	6,000
281 16 Days of Gender Activism	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>37,100</b>	<b>-</b>	<b>37,100</b>	<b>37,100</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	3,000	-	3,000	4,000
003 Suppliers of Goods and Services	1,000	-	1,000	-
<b>Programme Total</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	14,340	-	14,340	14,340
113 Monitoring the Welfare of HIV+ Children	12,400	-	12,400	12,400
<b>Programme Total</b>	<b>26,740</b>	<b>-</b>	<b>26,740</b>	<b>26,740</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
001 Child Advocacy and Sensitisation	35,670	-	35,670	35,670
<b>Programme Total</b>	<b>35,670</b>	<b>-</b>	<b>35,670</b>	<b>35,670</b>
<b>Unit Total</b>	<b>462,448</b>	<b>-</b>	<b>462,448</b>	<b>443,642</b>
<b>Department Total</b>	<b>462,448</b>	<b>-</b>	<b>462,448</b>	<b>443,642</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Local Government Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	129,608	-	129,608	129,608
002 Salaries Division II	90,675	-	90,675	90,675
003 Salaries Division III	67,791	-	67,791	67,791
005 Other Emoluments	10,097	-	10,097	852
<b>Programme Total</b>	<b>298,171</b>	<b>-</b>	<b>298,171</b>	<b>288,926</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	117,124	-	117,124	117,524
009 Payment for Utilities	3,000	-	3,000	3,000
<b>Programme Total</b>	<b>120,124</b>	<b>-</b>	<b>120,124</b>	<b>120,524</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	4,000	-	4,000	4,100
012 Public Service Day	1,000	-	1,000	1,100
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,200</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
002 Audit of Public Resources	51,200	-	51,200	51,200
007 Quarterly Monitoring and Evaluation	50,200	-	50,200	49,600
<b>Programme Total</b>	<b>101,400</b>	<b>-</b>	<b>101,400</b>	<b>100,800</b>
<b>Unit Total</b>	<b>524,695</b>	<b>-</b>	<b>524,695</b>	<b>515,450</b>
<b>Department Total</b>	<b>524,695</b>	<b>-</b>	<b>524,695</b>	<b>515,450</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Urban &amp; Regional Planning Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	228,991	-	228,991	228,991
002 Salaries Division II	571,687	-	571,687	571,687
003 Salaries Division III	34,543	-	34,543	34,543
005 Other Emoluments	62,877	-	62,877	5,304
<b>Programme Total</b>	<b>898,098</b>	<b>-</b>	<b>898,098</b>	<b>840,525</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	212,180	-	212,180	206,278
009 Payment for Utilities	27,400	-	27,400	32,200
<b>Programme Total</b>	<b>239,580</b>	<b>-</b>	<b>239,580</b>	<b>238,478</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	500	-	500	300
010 Labour Day	5,530	-	5,530	4,000
012 Public Service Day	1,750	-	1,750	1,450
020 International Women's Day	2,000	-	2,000	1,500
<b>Programme Total</b>	<b>9,780</b>	<b>-</b>	<b>9,780</b>	<b>7,250</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	10,000	-	10,000	15,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>15,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 HIV & Aids/gender Mainstreaming Activities	1,000	-	1,000	-
<b>Programme Total</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>Programme: 6031 Town Planning and Development Control</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation	42,000	-	42,000	44,000
042 Updating of Local Area Plans	-	-	-	51,692
052 Structure & Local Plans Production (Katete, Chadiza, nyimba, Mambwe)	54,060	-	54,060	-
144 Structure & Local Plans Production (lundazi,petauke)	61,440	-	61,440	64,440
<b>Programme Total</b>	<b>157,500</b>	<b>-</b>	<b>157,500</b>	<b>160,132</b>
<b>Programme: 6037 Development of Geographical Information Systems</b>				
<b>Activities:</b>				
007 Upgrading of Geographic Information System	38,000	-	38,000	35,000
<b>Programme Total</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>35,000</b>
<b>Unit Total</b>	<b>1,353,958</b>	<b>-</b>	<b>1,353,958</b>	<b>1,296,385</b>
<b>Department Total</b>	<b>1,353,958</b>	<b>-</b>	<b>1,353,958</b>	<b>1,296,385</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Controller Of Government Transport Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	105,100	-	105,100	102,957
009 Payment for Utilities	10,200	-	10,200	9,840
<b>Programme Total</b>	<b>115,300</b>	<b>-</b>	<b>115,300</b>	<b>112,797</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	1,000	-	1,000	3,825
007 Independence Day	-	-	-	1,750
012 Public Service Day	600	-	600	2,300
014 Public Functions	-	-	-	2,825
<b>Programme Total</b>	<b>1,600</b>	<b>-</b>	<b>1,600</b>	<b>10,700</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Suppliers of Goods and Services	-	-	-	1,100
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
007 Control of Government Vehicles	45,597	-	45,597	50,800
023 Board of Survey	20,600	-	20,600	7,700
<b>Programme Total</b>	<b>66,197</b>	<b>-</b>	<b>66,197</b>	<b>58,500</b>
<b>Unit Total</b>	<b>183,097</b>	<b>-</b>	<b>183,097</b>	<b>183,097</b>
<b>Department Total</b>	<b>183,097</b>	<b>-</b>	<b>183,097</b>	<b>183,097</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Sports Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	203,804	-	203,804	203,804
003 Salaries Division III	66,495	-	66,495	66,495
005 Other Emoluments	34,474	-	34,474	2,908
<b>Programme Total</b>	<b>304,773</b>	<b>-</b>	<b>304,773</b>	<b>273,207</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	151,910	-	151,910	117,680
009 Payment for Utilities	9,600	-	9,600	9,600
<b>Programme Total</b>	<b>161,510</b>	<b>-</b>	<b>161,510</b>	<b>127,280</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
002 African Sports Day	7,000	-	7,000	7,130
007 Independence Day	1,000	-	1,000	1,000
010 Labour Day	3,000	-	3,000	3,000
012 Public Service Day	1,000	-	1,000	1,000
020 International Women's Day	1,000	-	1,000	1,000
021 Shows and Exhibitions	1,000	-	1,000	1,000
172 Youth Day Celebration	1,000	-	1,000	1,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,130</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
003 Sports for All	-	-	-	31,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	7,453
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,453</b>
<b>Programme: 6028 Sports and recreation</b>				
<b>Activities:</b>				
001 HIV/aids, Gender and Disability	4,680	-	4,680	-
003 Sports for All	9,823	-	9,823	9,750
041 Facilitation of Sports Activities-school Selection/communities	16,020	-	16,020	16,520
042 Chova	21,300	-	21,300	21,200
<b>Programme Total</b>	<b>51,823</b>	<b>-</b>	<b>51,823</b>	<b>47,470</b>
<b>Unit Total</b>	<b>533,106</b>	<b>-</b>	<b>533,106</b>	<b>501,540</b>
<b>Department Total</b>	<b>533,106</b>	<b>-</b>	<b>533,106</b>	<b>501,540</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Provincial Planning Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	182,487	-	182,487	171,400
009 Payment for Utilities	20,400	-	20,400	19,400
<b>Programme Total</b>	<b>202,887</b>	<b>-</b>	<b>202,887</b>	<b>190,800</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,000	-	1,000	4,500
010 Labour Day	7,800	-	7,800	7,800
012 Public Service Day	2,350	-	2,350	-
020 International Women's Day	4,253	-	4,253	4,200
<b>Programme Total</b>	<b>15,403</b>	<b>-</b>	<b>15,403</b>	<b>16,500</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	60,000	-	60,000	60,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
333 Data Collected & Provincial Data Base Maintained	34,400	-	34,400	34,400
<b>Programme Total</b>	<b>34,400</b>	<b>-</b>	<b>34,400</b>	<b>34,400</b>
<b>Programme: 6030 Tourism and investment promotion</b>				
<b>Activities:</b>				
002 Tourism Promotions	-	-	-	140,000
026 Production of Tourism Promotional Materials	-	-	-	50,000
027 International and Domestic Fairs	-	-	-	150,000
028 Quarterly Meetings of the Northern Circuit	-	-	-	80,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	34,153	-	34,153	38,800
014 Parliamentary Budget Hearing and Brief	22,100	-	22,100	30,000
<b>Programme Total</b>	<b>56,253</b>	<b>-</b>	<b>56,253</b>	<b>68,800</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
006 Monitoring and Evaluation	103,400	-	103,400	86,243
108 PDCC Meetings	93,880	-	93,880	92,080
109 DDCC Meetings	64,800	-	64,800	64,800
129 Monthly M&e and Annual Adp Progress Reports	11,440	-	11,440	11,440
131 Exchange Visits to Provincial Planning Units	35,600	-	35,600	53,000
<b>Programme Total</b>	<b>309,120</b>	<b>-</b>	<b>309,120</b>	<b>307,563</b>
<b>Unit Total</b>	<b>678,063</b>	<b>-</b>	<b>678,063</b>	<b>1,098,063</b>
<b>Department Total</b>	<b>678,063</b>	<b>-</b>	<b>678,063</b>	<b>1,098,063</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Provincial Accounting Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	445,173	-	445,173	445,173
002 Salaries Division II	1,343,723	-	1,343,723	1,343,723
005 Other Emoluments	184,439	-	184,439	15,559
<b>Programme Total</b>	<b>1,973,335</b>	<b>-</b>	<b>1,973,335</b>	<b>1,804,455</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	475,529	-	475,529	255,000
009 Payment for Utilities	20,000	-	20,000	20,400
<b>Programme Total</b>	<b>495,529</b>	<b>-</b>	<b>495,529</b>	<b>275,400</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	10,000	-	10,000	20,000
012 Public Service Day	6,940	-	6,940	7,000
020 International Women's Day	6,940	-	6,940	9,000
<b>Programme Total</b>	<b>23,880</b>	<b>-</b>	<b>23,880</b>	<b>36,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	-	-	-	142,000
069 Long - Term Training	48,000	-	48,000	53,000
<b>Programme Total</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>	<b>195,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	16,000	-	16,000	100,000
<b>Programme Total</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>	<b>100,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	38,400	-	38,400	50,500
014 Parliamentary Budget Hearing and Brief	53,500	-	53,500	24,000
020 GRZ Revenue Monitoring	85,540	-	85,540	80,000
021 Public Accounts Committee	30,500	-	30,500	13,000
022 Tracking of Audit Queries	39,600	-	39,600	43,949
<b>Programme Total</b>	<b>247,540</b>	<b>-</b>	<b>247,540</b>	<b>211,449</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
006 Services and Repairs	130,900	-	130,900	144,000
099 Procuring of Fuel & Maintenance of Generator at Provincial Administration	-	-	-	30,000
<b>Programme Total</b>	<b>130,900</b>	<b>-</b>	<b>130,900</b>	<b>174,000</b>
<b>Unit Total</b>	<b>2,935,184</b>	<b>-</b>	<b>2,935,184</b>	<b>2,796,304</b>
<b>Department Total</b>	<b>2,935,184</b>	<b>-</b>	<b>2,935,184</b>	<b>2,796,304</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 District Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,964,005	-	2,964,005	2,964,005
002 Salaries Division II	893,800	-	893,800	893,800
003 Salaries Division III	645,954	-	645,954	645,954
005 Other Emoluments	320,301	-	320,301	27,020
<b>Programme Total</b>	<b>4,824,060</b>	<b>-</b>	<b>4,824,060</b>	<b>4,530,779</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
009 Payment for Utilities	125,668	-	125,668	125,668
012 Office Administration-Lundazi	85,101	-	85,101	85,101
055 Office Administration - Chipata	93,743	-	93,743	93,743
063 Office Administration - Katete	75,461	-	75,461	75,461
077 Office Administration-mambwe	67,241	-	67,241	67,241
082 Office Administration - Nyimba	80,701	-	80,701	80,701
089 Office Administration - Petauke	81,581	-	81,581	81,581
143 Office Administration - Chadiza	71,741	-	71,741	71,741
145 Office Administration - Vubwi	65,761	-	65,761	65,761
360 Office Administration - Sinda	67,241	-	67,241	67,241
<b>Programme Total</b>	<b>814,239</b>	<b>-</b>	<b>814,239</b>	<b>814,239</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
093 PDCC Activities - Lundazi	27,600	-	27,600	27,600
100 PDCC Activities - Nyimba	27,600	-	27,600	27,600
166 PDCC Activities - Chadiza	25,840	-	25,840	25,840
184 World Aids Day-Lundazi	1,500	-	1,500	1,500
185 Public Service Day-Lundazi	1,500	-	1,500	1,500
186 Labour Day-Vubwi	2,500	-	2,500	2,500
187 International Women Day-Vubwi	1,700	-	1,700	1,700
189 World Aids Day-Vubwi	500	-	500	500
192 International Women's Day-Chipata	1,700	-	1,700	1,700
193 Worlds Aids Day-Chipata	500	-	500	500
195 Labour Day-Katete	2,500	-	2,500	5,500
196 International Women's Day-Katete	1,700	-	1,700	1,700
197 Worlds Aids Day-Katete	1,500	-	1,500	1,500
198 Public Service Day-Katete	1,500	-	1,500	1,500
199 Labour Day-mambwe	2,500	-	2,500	2,500
200 International Women's Day-mambwe	1,700	-	1,700	1,700
201 World Aids Day-mambwe	500	-	500	500
202 Public Service Day-mambwe	500	-	500	500
203 Labour Day-Nyimba	2,500	-	2,500	2,500
204 International Women's Day-Nyima	1,700	-	1,700	1,700
205 World Aids Day-Nyimba	500	-	500	500
206 Labour Day-Lundazi	2,500	-	2,500	3,000
207 Women's Day-Lundazi	1,700	-	1,700	1,700
208 Independence Day-Lundazi	500	-	500	500
214 Public Service Day-Vubwi	500	-	500	500
215 Labour Day-Chipata	2,500	-	2,500	2,500
218 Public Service Day-Chipata	500	-	500	500
250 Independence Day-chadiza	500	-	500	500
252 Labour Day -chadiza	2,500	-	2,500	2,500
253 Public Service Day-chadiza	500	-	500	500
254 World Aids Day-chadiza	500	-	500	500
255 PDCC Activities-Chipata	14,560	-	14,560	14,560
256 DDCC Activities - Vubwi	14,560	-	14,560	14,560
257 DDCC Activities - Lundazi	14,560	-	14,560	14,560
258 DDCC Activities - Mambwe	14,560	-	14,560	14,560
259 DDCC Activities - Nyimba	14,560	-	14,560	14,560
264 DDCC Activities - Petauke	14,560	-	14,560	15,700
276 Public Service Day-Nyimba	500	-	500	550
279 Labour Day-Petauke	2,500	-	2,500	5,500
280 International Women's Day-Petauke	3,700	-	3,700	3,700
282 World Aids Day-Sinda	500	-	500	500
283 Public Service Day-Sinda	500	-	500	500
284 Youth Day-Lundazi	500	-	500	500
285 Worlds Aids Day-Petauke	500	-	500	500
286 Labour Day-Sinda	2,500	-	2,500	2,500
287 International Women's Day-Sinda	1,700	-	1,700	1,700
288 Independence Day-Sinda	500	-	500	500



**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		2015			2016
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
289	Traditional Ceremonies-Sinda	2,700	-	2,700	2,700
290	DDCC Activities - Sinda	14,560	-	14,560	14,560
291	Public Service Day-Petauke	500	-	500	500
292	Africa Freedom Day-Lundazi	500	-	500	500
293	Day of An African Child-Lundazi	500	-	500	500
294	Day of An African Child-Nyimba	500	-	500	500
295	Farmers Day-Lundazi	500	-	500	500
296	Youth Day- Nyimba	500	-	500	500
297	Farmers Day- Nyimba	500	-	500	500
298	Africa Freedom Day-Nyimba	500	-	500	500
300	Youth Day Activities-Chipata	500	-	500	500
301	Farmers Day Activities-Chipata	500	-	500	500
302	African Freedom Day Activities-Chipata	500	-	500	500
303	Day of An African Child-Chipata	500	-	500	500
304	Independence Day-Chipata	500	-	500	500
305	Independence Day-Petauke	500	-	500	600
306	Youth Day-Petauke	500	-	500	500
307	Farmers Day-Petauke	500	-	500	500
308	African Freedom Day-Petauke	500	-	500	500
309	Day of An African Child-Petauke	500	-	500	500
310	PDCC Activities - Petauke	26,720	-	26,720	26,720
311	PDCC Activities - Katete	25,840	-	25,840	25,840
312	Youth Day-Katete	500	-	500	500
313	Farmer Day-Katete	500	-	500	500
314	African Freedom Day-Katete	500	-	500	500
315	Day of An African Child-Katete	500	-	500	500
316	Independence Day-Katete	500	-	500	500
317	Youth Day-Sinda	500	-	500	500
318	Farmers Day-Sinda	500	-	500	500
319	Africa Freedom Day-Sinda	500	-	500	500
320	Day of An African Child-Sinda	500	-	500	500
321	PDCC Activities - Sinda	25,840	-	25,840	25,840
322	Youth Day-Vubwi	500	-	500	500
323	Independence Day - Vubwi	500	-	500	500
324	Farmers Day - Vubwi	500	-	500	500
325	Africa Freedom Day - Vubwi	500	-	500	500
326	Day of An African Child - Vubwi	500	-	500	500
327	PDCC Activities - Vubwi	25,840	-	25,840	25,840
328	Youth Day - Mambwe	500	-	500	500
329	Farmers Day - Mambwe	500	-	500	500
330	Africa Freedom Day - Mambwe	500	-	500	500
331	Day of An African Child - Mambwe	500	-	500	500
332	Independence Day - Mambwe	500	-	500	500
333	PDCC Activities - Mambwe	25,840	-	25,840	25,840
334	Youth Day-chadiza	500	-	500	500
335	Farmers Day-chadiza	500	-	500	500
336	African Freedom Day -chadiza	500	-	500	500
337	Day of An African Child-chadiza	500	-	500	500
338	Independence Day-Nyimba	500	-	500	500

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
343 DDCC Activities - Chadiza	14,560	-	14,560	14,560
344 DDCC Activities - Chipata	14,560	-	14,560	14,560
345 DDCC Activities - Katete	14,560	-	14,560	14,560
346 International Women's Day-chadiza	1,700	-	1,700	2,700
349 Traditional Ceremonies - Mambwe	2,700	-	2,700	2,700
350 Traditional Ceremonies - Petauke	2,700	-	2,700	2,700
351 Traditional Ceremonies- Chadiza	2,700	-	2,700	2,700
352 Traditional Ceremonies -Nyimba	2,700	-	2,700	2,700
353 Traditional Ceremonies -Vubwi	2,700	-	2,700	2,700
354 Traditional Ceremony-Lundazi	2,700	-	2,700	2,700
355 Traditional Ceremony - Chipata	2,700	-	2,700	2,700
356 Traditional Functions - Lundazi	19,872	-	19,872	-
357 Traditional Ceremonies - Katete	2,700	-	2,700	2,700
<b>Programme Total</b>	<b>476,192</b>	<b>-</b>	<b>476,192</b>	<b>465,110</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Suppliers of Goods and Services	-	-	-	11,082
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,082</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
045 Transport Management - Lundazi	48,320	-	48,320	48,320
046 Transport Management - Vubwi	48,320	-	48,320	48,320
047 Transport Management - Sinda	48,320	-	48,320	48,320
048 Transport Management - Chipata	48,320	-	48,320	48,320
049 Transport Management - Katete	48,320	-	48,320	48,320
050 Transport Management - Mambwe	48,320	-	48,320	48,320
051 Transport Management - Nyimba	48,320	-	48,320	48,320
052 Transport Management - Petauke	48,320	-	48,320	48,320
085 Transport Management - Chadiza	48,320	-	48,320	48,320
<b>Programme Total</b>	<b>434,880</b>	<b>-</b>	<b>434,880</b>	<b>434,880</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
018 Monitoring and Evaluation of Projects - Chipata	55,680	-	55,680	55,680
019 Monitoring and Evaluation of Projects - Katete	42,480	-	42,480	42,480
020 Monitoring and Evaluation of Projects - Lundazi	55,680	-	55,680	55,680
021 Monitoring and Evaluation of Projects - Mambwe	30,900	-	30,900	30,900
022 Monitoring and Evaluation of Projects - Nyimba	55,680	-	55,680	55,680
023 Monitoring and Evaluation of Projects - Petauke	55,680	-	55,680	55,680
029 Monitoring and Evaluation of Projects - Chadiza	30,900	-	30,900	30,900
045 Monitoring and Evaluation of Projects - Vubwi	30,900	-	30,900	30,900
074 Monitoring and Evaluation of Projects - Sinda	30,900	-	30,900	30,900
<b>Programme Total</b>	<b>388,800</b>	<b>-</b>	<b>388,800</b>	<b>388,800</b>
<b>Unit Total</b>	<b>6,938,171</b>	<b>-</b>	<b>6,938,171</b>	<b>6,644,890</b>
<b>Department Total</b>	<b>6,938,171</b>	<b>-</b>	<b>6,938,171</b>	<b>6,644,890</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Audit Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	173,579	-	173,579	173,579
002 Salaries Division II	50,375	-	50,375	50,375
005 Other Emoluments	28,017	-	28,017	2,363
<b>Programme Total</b>	<b>251,971</b>	<b>-</b>	<b>251,971</b>	<b>226,317</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	134,840	-	134,840	127,160
009 Payment for Utilities	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>140,840</b>	<b>-</b>	<b>140,840</b>	<b>133,160</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	12,000	-	12,000	9,000
012 Public Service Day	4,000	-	4,000	4,000
<b>Programme Total</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>	<b>13,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	20,000	-	20,000	20,000
003 Suppliers of Goods and Services	5,000	-	5,000	5,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee	11,000	-	11,000	31,000
002 Audit of Public Resources	117,160	-	117,160	187,840
<b>Programme Total</b>	<b>128,160</b>	<b>-</b>	<b>128,160</b>	<b>218,840</b>
<b>Unit Total</b>	<b>561,971</b>	<b>-</b>	<b>561,971</b>	<b>616,317</b>
<b>Department Total</b>	<b>561,971</b>	<b>-</b>	<b>561,971</b>	<b>616,317</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Administration Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	61,419	-	61,419	56,750
009 Payment for Utilities	7,000	-	7,000	7,000
<b>Programme Total</b>	<b>68,419</b>	<b>-</b>	<b>68,419</b>	<b>63,750</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	2,674	-	2,674	2,673
012 Public Service Day	1,000	-	1,000	2,487
020 International Women's Day	2,650	-	2,650	3,200
<b>Programme Total</b>	<b>6,324</b>	<b>-</b>	<b>6,324</b>	<b>8,360</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
132 Training & staff Development	35,500	-	35,500	19,500
<b>Programme Total</b>	<b>35,500</b>	<b>-</b>	<b>35,500</b>	<b>19,500</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	15,699
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,699</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
002 Monitoring and Evaluation	35,486	-	35,486	33,000
003 Tendering Process	5,000	-	5,000	18,000
007 Quarterly Planners Meetings	-	-	-	3,420
010 Contract Management	21,000	-	21,000	10,000
<b>Programme Total</b>	<b>61,486</b>	<b>-</b>	<b>61,486</b>	<b>64,420</b>
<b>Unit Total</b>	<b>171,729</b>	<b>-</b>	<b>171,729</b>	<b>171,729</b>
<b>Department Total</b>	<b>171,729</b>	<b>-</b>	<b>171,729</b>	<b>171,729</b>
<b>Head Total</b>	<b>81,928,248</b>	<b>-</b>	<b>81,928,248</b>	<b>61,063,176</b>

**HEAD 96/01 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	8,894,400	-	8,894,400	1,491,701
002 Salaries Division II	3,096,952	-	3,096,952	2,427,360
003 Salaries Division III	3,223,625	-	3,223,625	996,840
005 Other Emoluments	743,617	-	743,617	200,000
<b>Programme Total</b>	<b>15,958,594</b>	<b>-</b>	<b>15,958,594</b>	<b>5,115,901</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	494,356	-	494,356	417,642
009 Payment for Utilities	44,500	-	44,500	52,800
011 Parliamentary Session	-	-	-	394,463
013 Registry Services	-	-	-	30,092
014 Presidential and VIP Visits	-	-	-	20,000
015 Management and Coordination	-	-	-	50,000
125 Zambia/Congo Joint Permanent Commission Meeting	50,000	-	50,000	100,000
137 Support to Permanent Secretary's Office	270,133	-	270,133	272,933
138 Support to Minister's Office	243,297	-	243,297	249,297
217 HIV/aids Workplace Sensitisation and Awareness Activities	-	-	-	8,000
352 Control of Government Vehicles	95,601	-	95,601	-
<b>Programme Total</b>	<b>1,197,887</b>	<b>-</b>	<b>1,197,887</b>	<b>1,595,227</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	42,000	-	42,000	42,000
010 Labour Day	30,000	-	30,000	30,000
012 Public Service Day	24,000	-	24,000	24,000
<b>Programme Total</b>	<b>96,000</b>	<b>-</b>	<b>96,000</b>	<b>96,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	29,703	-	29,703	119,703
<b>Programme Total</b>	<b>29,703</b>	<b>-</b>	<b>29,703</b>	<b>119,703</b>
<b>Programme: 6005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
008 Institutional Support	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	2,940,000	-	2,940,000	2,000,000
003 Suppliers of Goods and Services	60,000	-	60,000	400,000
<b>Programme Total</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>2,400,000</b>
<b>Programme: 6025 Oil Palm Out growers Scheme</b>				
<b>Activities:</b>				
006 Operational Support	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>

**HEAD 96/01 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6030 Tourism and Investment Promotion</b>				
<b>Activities:</b>				
002 Tourism Promotions	810,000	-	810,000	600,000
<b>Programme Total</b>	<b>810,000</b>	<b>-</b>	<b>810,000</b>	<b>600,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	22,900	-	22,900	22,900
014 Parliamentary Budget Hearing and Brief	19,480	-	19,480	19,480
<b>Programme Total</b>	<b>42,380</b>	<b>-</b>	<b>42,380</b>	<b>42,380</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	243,958	-	243,958	322,758
<b>Programme Total</b>	<b>243,958</b>	<b>-</b>	<b>243,958</b>	<b>322,758</b>
<b>Programme: 9000 Human Resource Management</b>				
<b>Activities:</b>				
700 Replacements	-	-	-	50,000
701 Payroll Management	-	-	-	50,000
703 Processing and Submission of PSMD Cases	-	-	-	100,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Unit Total</b>	<b>21,458,522</b>	<b>-</b>	<b>21,458,522</b>	<b>10,521,969</b>
<b>02 Control of Government Transport Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	-	-	-	10,000
009 Payment for Utilities	-	-	-	5,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
002 Patrols, Inspections & Road Blocks	-	-	-	20,000
007 Control of Government Vehicles	-	-	-	25,000
009 Transport Management	-	-	-	30,000
023 Board of Survey	-	-	-	25,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Unit Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>
<b>Department Total</b>	<b>21,458,522</b>	<b>-</b>	<b>21,458,522</b>	<b>10,636,969</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	184,023	-	184,023	1,025,076
002 Salaries Division II	1,537,731	-	1,537,731	599,040
003 Salaries Division III	312,753	-	312,753	636,480
005 Other Emoluments	14,855	-	14,855	-
<b>Programme Total</b>	<b>2,049,362</b>	<b>-</b>	<b>2,049,362</b>	<b>2,260,596</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	21,363	-	21,363	21,363
009 Payment for Utilities	33,050	-	33,050	43,050
024 Office Administration - Districts	10,489	-	10,489	50,489
<b>Programme Total</b>	<b>64,902</b>	<b>-</b>	<b>64,902</b>	<b>114,902</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
020 International Women's Day	2,000	-	2,000	-
<b>Programme Total</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	21,000	-	21,000	21,000
<b>Programme Total</b>	<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>21,000</b>
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
004 Press Coverage	88,493	-	88,493	88,493
<b>Programme Total</b>	<b>88,493</b>	<b>-</b>	<b>88,493</b>	<b>88,493</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	85,189	-	85,189	85,189
<b>Programme Total</b>	<b>85,189</b>	<b>-</b>	<b>85,189</b>	<b>85,189</b>
<b>Programme: 6046 Media Press Coverage</b>				
<b>Activities:</b>				
002 Mobile Video Shows	20,742	-	20,742	20,742
<b>Programme Total</b>	<b>20,742</b>	<b>-</b>	<b>20,742</b>	<b>20,742</b>
<b>Unit Total</b>	<b>2,331,688</b>	<b>-</b>	<b>2,331,688</b>	<b>2,590,922</b>
<b>Department Total</b>	<b>2,331,688</b>	<b>-</b>	<b>2,331,688</b>	<b>2,590,922</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	80,412
002 Salaries Division II	225,328	-	225,328	1,486,680
003 Salaries Division III	2,225,630	-	2,225,630	543,348
005 Other Emoluments	29,710	-	29,710	-
<b>Programme Total</b>	<b>2,480,668</b>	<b>-</b>	<b>2,480,668</b>	<b>2,110,440</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	36,040	-	36,040	-
009 Payment for Utilities	8,300	-	8,300	-
<b>Programme Total</b>	<b>44,340</b>	<b>-</b>	<b>44,340</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	28,800	-	28,800	-
<b>Programme Total</b>	<b>28,800</b>	<b>-</b>	<b>28,800</b>	<b>-</b>
<b>Programme: 6074 Infrastructure Development(Luapula)</b>				
<b>Activities:</b>				
031 Monitoring and Evaluation	50,000	-	50,000	-
034 Procurement of Equipment	3,000,000	-	3,000,000	-
036 Rehabilitation of Roads in Mansa	2,270,000	-	2,270,000	-
037 Rehabilitation of Roads in Samfya	1,270,000	-	1,270,000	-
071 Rehabilitation of Road in Milenge	1,270,000	-	1,270,000	-
072 Rehabilitation of Roads in Chienge	1,270,000	-	1,270,000	-
073 Rehabilitation of Roads in Chipili	1,770,000	-	1,770,000	-
074 Rehabilitation of Roads in Kawambwa	1,770,000	-	1,770,000	-
076 Rehabilitation of Roads in Mwansabombwe	1,770,000	-	1,770,000	-
077 Rehabilitation of Roads in Mwense	1,270,000	-	1,270,000	-
078 Rehabilitation of Roads in Nchelenge	1,270,000	-	1,270,000	-
084 Rehabilitation of Roads in Chembe	1,770,000	-	1,770,000	-
<b>Programme Total</b>	<b>18,750,000</b>	<b>-</b>	<b>18,750,000</b>	<b>-</b>
<b>Unit Total</b>	<b>21,303,808</b>	<b>-</b>	<b>21,303,808</b>	<b>2,110,440</b>
<b>Department Total</b>	<b>21,303,808</b>	<b>-</b>	<b>21,303,808</b>	<b>2,110,440</b>



**HEAD 96/04 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - CHIEFS AND TRADITIONAL AFFAIRS**

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	15,000	-	15,000	15,000
009 Payment for Utilities	-	-	-	13,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>28,000</b>
<b>Programme: 6017 Chiefs Affairs</b>				
<b>Activities:</b>				
003 Chiefs Support	67,036	-	67,036	82,036
<b>Programme Total</b>	<b>67,036</b>	<b>-</b>	<b>67,036</b>	<b>82,036</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	-	-	-	35,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>Unit Total</b>	<b>82,036</b>	<b>-</b>	<b>82,036</b>	<b>145,036</b>
<b>Department Total</b>	<b>82,036</b>	<b>-</b>	<b>82,036</b>	<b>145,036</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	264,539	-	264,539	622,950
002 Salaries Division II	809,647	-	809,647	1,634,880
003 Salaries Division III	700,200	-	700,200	731,952
005 Other Emoluments	19,807	-	19,807	50,000
<b>Programme Total</b>	<b>1,794,193</b>	<b>-</b>	<b>1,794,193</b>	<b>3,039,782</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	54,536	-	54,536	54,536
009 Payment for Utilities	24,550	-	24,550	24,550
024 Office Administration - Districts	19,378	-	19,378	19,378
<b>Programme Total</b>	<b>98,464</b>	<b>-</b>	<b>98,464</b>	<b>98,464</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	21,000	-	21,000	21,000
<b>Programme Total</b>	<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>21,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	53,953	-	53,953	53,953
<b>Programme Total</b>	<b>53,953</b>	<b>-</b>	<b>53,953</b>	<b>53,953</b>
<b>Programme: 6074 Infrastructure Development(Luapula)</b>				
<b>Activities:</b>				
032 Monitoring of Government Infrastructure Under Construction	22,299	-	22,299	22,299
063 Rehabilitation of Minister's House	300,000	-	300,000	300,000
070 Rehabilitation of Office Block-PACU	200,000	-	200,000	-
<b>Programme Total</b>	<b>522,299</b>	<b>-</b>	<b>522,299</b>	<b>322,299</b>
<b>Unit Total</b>	<b>2,489,909</b>	<b>-</b>	<b>2,489,909</b>	<b>3,535,498</b>
<b>Department Total</b>	<b>2,489,909</b>	<b>-</b>	<b>2,489,909</b>	<b>3,535,498</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	138,153	-	138,153	301,302
002 Salaries Division II	1,560,488	-	1,560,488	1,848,600
003 Salaries Division III	1,940,921	-	1,940,921	1,872,000
005 Other Emoluments	45,556	-	45,556	50,000
<b>Programme Total</b>	<b>3,685,118</b>	<b>-</b>	<b>3,685,118</b>	<b>4,071,902</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	35,580	-	35,580	35,580
009 Payment for Utilities	27,500	-	27,500	27,500
024 Office Administration - Districts	46,410	-	46,410	46,410
<b>Programme Total</b>	<b>109,490</b>	<b>-</b>	<b>109,490</b>	<b>109,490</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	10,500	-	10,500	19,027
<b>Programme Total</b>	<b>10,500</b>	<b>-</b>	<b>10,500</b>	<b>19,027</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	52,600	-	52,600	52,600
<b>Programme Total</b>	<b>52,600</b>	<b>-</b>	<b>52,600</b>	<b>52,600</b>
<b>Unit Total</b>	<b>3,857,708</b>	<b>-</b>	<b>3,857,708</b>	<b>4,253,019</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>02 Forestry Extension Services Branch Unit</b>				
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
028 World Environmental Day	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
018 Training Bee Keepers	13,300	-	13,300	13,300
026 Entrepreneurship Training	9,800	-	9,800	9,800
<b>Programme Total</b>	<b>23,100</b>	<b>-</b>	<b>23,100</b>	<b>23,100</b>
<b>Programme: 6015 Bio-Diversity and Watershed Conservation</b>				
<b>Activities:</b>				
001 Implementation of Bio-diversity and Watershed Management	13,027	-	13,027	-
004 Conducting Trainings and Establishment of Community Tree Nurseries	25,500	-	25,500	25,500
<b>Programme Total</b>	<b>38,527</b>	<b>-</b>	<b>38,527</b>	<b>25,500</b>
<b>Programme: 6023 Forest Protection and Management</b>				
<b>Activities:</b>				
001 Blitz Patrols	71,000	-	71,000	71,000
002 Community Awareness Campaigns	8,000	-	8,000	7,500
003 Eviction of Squatters and Forestry Patrols	30,000	-	30,000	30,000
004 Forest License Inspections	11,112	-	11,112	21,112
006 Forestry Maintenance	26,854	-	26,854	26,854
048 Protective Early Burning	16,000	-	16,000	16,000
049 Monitoring and Evaluation	8,000	-	8,000	8,000
<b>Programme Total</b>	<b>170,966</b>	<b>-</b>	<b>170,966</b>	<b>180,466</b>
<b>Programme: 6029 Support to Forest Business Enterprises</b>				
<b>Activities:</b>				
001 Supervision of Forest Products Producer Groups	6,939	-	6,939	8,939
002 Support to Bee Keeping, Basketry and Crafts Producer Groups	22,000	-	22,000	-
003 Creation of Market Linkages for Forest Products	8,000	-	8,000	13,000
005 Monitoring and Evaluation	7,323	-	7,323	17,323
<b>Programme Total</b>	<b>44,262</b>	<b>-</b>	<b>44,262</b>	<b>39,262</b>
<b>Programme: 6046 Plantation Establishment and Management</b>				
<b>Activities:</b>				
004 Site Preparation for Plantation Establishment and Tree Planting	28,200	-	28,200	28,200
005 Soil Collection and Rubber Nursery Hygiene	15,000	-	15,000	13,000
006 Procurement of Nursery Requisites	7,800	-	7,800	7,800
008 Implementation of Plantation Silvicultural Operations	102,504	-	102,504	102,504
700 Soil Collection and Nursery Hygiene	-	-	-	2,000
<b>Programme Total</b>	<b>153,504</b>	<b>-</b>	<b>153,504</b>	<b>153,504</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6047 Rubber Plantation Establishment and Management</b>				
<b>Activities:</b>				
001 Procurement of Tree Nursery Requisites	12,200	-	12,200	12,200
002 Soil Collection and Rubber Nursery Hygiene	15,800	-	15,800	15,800
003 Site Preparation for Rubber Plantation Establishment	30,000	-	30,000	30,000
026 Implementation of Plantation Silvicultural Operations	95,000	-	95,000	95,000
<b>Programme Total</b>	<b>153,000</b>	<b>-</b>	<b>153,000</b>	<b>153,000</b>
<b>Unit Total</b>	<b>589,359</b>	<b>-</b>	<b>589,359</b>	<b>580,832</b>
<b>Department Total</b>	<b>4,447,067</b>	<b>-</b>	<b>4,447,067</b>	<b>4,833,851</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	188,124
002 Salaries Division II	228,436	-	228,436	40,560
003 Salaries Division III	124,461	-	124,461	74,880
005 Other Emoluments	12,874	-	12,874	-
<b>Programme Total</b>	<b>365,771</b>	<b>-</b>	<b>365,771</b>	<b>303,564</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	44,790	-	44,790	44,790
009 Payment for Utilities	13,400	-	13,400	13,400
<b>Programme Total</b>	<b>58,190</b>	<b>-</b>	<b>58,190</b>	<b>58,190</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	16,800	-	16,800	16,800
<b>Programme Total</b>	<b>16,800</b>	<b>-</b>	<b>16,800</b>	<b>16,800</b>
<b>Programme: 6024 Land Administration and Management</b>				
<b>Activities:</b>				
001 Ground Rate Collection	58,860	-	58,860	58,860
003 Land Development Inspection	45,440	-	45,440	45,440
014 Land Development Awareness	33,292	-	33,292	33,292
015 Informal Settlement and Development Regularisation of Tenure	28,745	-	28,745	28,745
<b>Programme Total</b>	<b>166,337</b>	<b>-</b>	<b>166,337</b>	<b>166,337</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	56,660	-	56,660	56,660
<b>Programme Total</b>	<b>56,660</b>	<b>-</b>	<b>56,660</b>	<b>56,660</b>
<b>Unit Total</b>	<b>663,758</b>	<b>-</b>	<b>663,758</b>	<b>601,551</b>
<b>Department Total</b>	<b>663,758</b>	<b>-</b>	<b>663,758</b>	<b>601,551</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	67,600	-	67,600	216,840
003 Salaries Division III	133,773	-	133,773	73,476
005 Other Emoluments	14,855	-	14,855	-
<b>Programme Total</b>	<b>216,228</b>	<b>-</b>	<b>216,228</b>	<b>290,316</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	36,550	-	36,550	36,550
009 Payment for Utilities	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>42,550</b>	<b>-</b>	<b>42,550</b>	<b>42,550</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,000	-	7,000	7,000
<b>Programme Total</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>
<b>Programme: 6016 Cadastral and Engineering Surveys</b>				
<b>Activities:</b>				
001 Updating of Survey Plans	25,330	-	25,330	25,330
004 Surveying of Lots, Farms and Stands	62,040	-	62,040	62,040
<b>Programme Total</b>	<b>87,370</b>	<b>-</b>	<b>87,370</b>	<b>87,370</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	35,000	-	35,000	35,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>
<b>Unit Total</b>	<b>388,148</b>	<b>-</b>	<b>388,148</b>	<b>462,236</b>
<b>Department Total</b>	<b>388,148</b>	<b>-</b>	<b>388,148</b>	<b>462,236</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	315,971	-	315,971	569,838
002 Salaries Division II	811,315	-	811,315	820,560
003 Salaries Division III	609,771	-	609,771	521,352
005 Other Emoluments	99,034	-	99,034	-
<b>Programme Total</b>	<b>1,836,091</b>	<b>-</b>	<b>1,836,091</b>	<b>1,911,750</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	81,312	-	81,312	81,312
009 Payment for Utilities	41,326	-	41,326	41,326
024 Office Administration - Districts	82,476	-	82,476	82,476
<b>Programme Total</b>	<b>205,114</b>	<b>-</b>	<b>205,114</b>	<b>205,114</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>
<b>Programme: 6032 Water Resource Management</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation	7,790	-	7,790	-
004 Boreholes Data Collection From Districts	10,246	-	10,246	-
005 Boreholes Site Verification	16,992	-	16,992	-
006 Strengthening of Hydro Stations	30,945	-	30,945	-
008 Water Demand Assessment	20,360	-	20,360	-
010 Water Rights Inspections	29,268	-	29,268	-
013 Water Quality Control	25,070	-	25,070	-
014 Dam Rehabilitation	50,000	-	50,000	-
015 Inspection and Supervision of Rehabilitated Dams	6,180	-	6,180	-
028 Borehole Siting	15,530	-	15,530	-
<b>Programme Total</b>	<b>212,381</b>	<b>-</b>	<b>212,381</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	89,762	-	89,762	89,762
<b>Programme Total</b>	<b>89,762</b>	<b>-</b>	<b>89,762</b>	<b>89,762</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6074 Infrastructure Development(Luapula)</b>				
<b>Activities:</b>				
008 Construction of Boreholes	333,847	-	333,847	333,847
030 Installation of Borehole Pumps	13,950	-	13,950	13,950
031 Monitoring and Evaluation	11,285	-	11,285	19,075
085 Site Verification	7,060	-	7,060	7,060
089 Drilling of Borehole-PACU	120,000	-	120,000	-
700 Boreholes Data Collection From Districts	-	-	-	3,894
701 Boreholes Site Verification	-	-	-	16,992
702 Rehabilitation of Exploratory Boreholes	-	-	-	20,260
703 Spring Development	-	-	-	29,268
704 Water Quality Monitoring	-	-	-	25,070
705 Dam Rehabilitation	-	-	-	50,000
706 Inspection and Supervision of Rehabilitated Dams	-	-	-	6,180
707 Borehole Siting	-	-	-	15,530
<b>Programme Total</b>	<b>486,142</b>	<b>-</b>	<b>486,142</b>	<b>541,126</b>
<b>Unit Total</b>	<b>2,869,490</b>	<b>-</b>	<b>2,869,490</b>	<b>2,787,752</b>
<b>Department Total</b>	<b>2,869,490</b>	<b>-</b>	<b>2,869,490</b>	<b>2,787,752</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	143,655	-	143,655	509,772
002 Salaries Division II	107,211	-	107,211	260,520
003 Salaries Division III	69,090	-	69,090	37,440
005 Other Emoluments	11,884	-	11,884	-
<b>Programme Total</b>	<b>331,840</b>	<b>-</b>	<b>331,840</b>	<b>807,732</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	54,358	-	54,358	54,358
009 Payment for Utilities	14,700	-	14,700	14,700
<b>Programme Total</b>	<b>69,058</b>	<b>-</b>	<b>69,058</b>	<b>69,058</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	8,000	-	8,000	18,000
014 Public Functions	4,000	-	4,000	4,000
<b>Programme Total</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>22,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,000	-	7,000	7,000
<b>Programme Total</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>
<b>Programme: 6022 Enforcement of Labour laws</b>				
<b>Activities:</b>				
003 Labour Inspections	77,484	-	77,484	97,484
<b>Programme Total</b>	<b>77,484</b>	<b>-</b>	<b>77,484</b>	<b>97,484</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	25,600	-	25,600	25,600
<b>Programme Total</b>	<b>25,600</b>	<b>-</b>	<b>25,600</b>	<b>25,600</b>
<b>Unit Total</b>	<b>522,982</b>	<b>-</b>	<b>522,982</b>	<b>1,028,874</b>
<b>Department Total</b>	<b>522,982</b>	<b>-</b>	<b>522,982</b>	<b>1,028,874</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	368,699	-	368,699	1,079,622
002 Salaries Division II	424,462	-	424,462	861,120
003 Salaries Division III	56,463	-	56,463	299,520
005 Other Emoluments	29,710	-	29,710	-
<b>Programme Total</b>	<b>879,334</b>	<b>-</b>	<b>879,334</b>	<b>2,240,262</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	36,970	-	36,970	36,970
009 Payment for Utilities	17,500	-	17,500	17,500
024 Office Administration - Districts	32,000	-	32,000	32,000
<b>Programme Total</b>	<b>86,470</b>	<b>-</b>	<b>86,470</b>	<b>86,470</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	10,500	-	10,500	10,500
<b>Programme Total</b>	<b>10,500</b>	<b>-</b>	<b>10,500</b>	<b>10,500</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	24,000	-	24,000	24,000
<b>Programme Total</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>24,000</b>
<b>Programme: 6041 Social Welfare Development</b>				
<b>Activities:</b>				
001 Monitoring of Public Welfare Assistance Scheme (PWAS)	46,640	-	46,640	46,640
010 Empowerment of Juveniles From Correctional Services	49,483	-	49,483	49,483
011 Assistance to Vulnerable People	88,732	-	88,732	88,732
012 Human Trafficking Prevention	35,622	-	35,622	35,622
023 Skill Training for Orphans and Vulnerable Children and Child Protection	62,568	-	62,568	62,568
<b>Programme Total</b>	<b>283,045</b>	<b>-</b>	<b>283,045</b>	<b>283,045</b>
<b>Unit Total</b>	<b>1,283,349</b>	<b>-</b>	<b>1,283,349</b>	<b>2,644,277</b>
<b>Department Total</b>	<b>1,283,349</b>	<b>-</b>	<b>1,283,349</b>	<b>2,644,277</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	123,840	-	123,840	402,060
002 Salaries Division II	258,091	-	258,091	84,240
003 Salaries Division III	158,900	-	158,900	-
005 Other Emoluments	11,884	-	11,884	-
<b>Programme Total</b>	<b>552,715</b>	<b>-</b>	<b>552,715</b>	<b>486,300</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	28,115	-	28,115	24,215
009 Payment for Utilities	18,700	-	18,700	18,700
024 Office Administration - Districts	10,686	-	10,686	14,586
<b>Programme Total</b>	<b>57,501</b>	<b>-</b>	<b>57,501</b>	<b>57,501</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	14,000	-	14,000	14,000
<b>Programme Total</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>	<b>14,000</b>
<b>Programme: 6021 Culture and Development</b>				
<b>Activities:</b>				
001 Promotion of Arts and Culture	48,435	-	48,435	48,435
<b>Programme Total</b>	<b>48,435</b>	<b>-</b>	<b>48,435</b>	<b>48,435</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	66,728	-	66,728	66,728
<b>Programme Total</b>	<b>66,728</b>	<b>-</b>	<b>66,728</b>	<b>66,728</b>
<b>Programme: 6074 Infrastructure Development(Luapula)</b>				
<b>Activities:</b>				
007 Construction of a Cultural Village in Mansa	128,699	-	128,699	128,699
<b>Programme Total</b>	<b>128,699</b>	<b>-</b>	<b>128,699</b>	<b>128,699</b>
<b>Unit Total</b>	<b>868,078</b>	<b>-</b>	<b>868,078</b>	<b>801,663</b>
<b>Department Total</b>	<b>868,078</b>	<b>-</b>	<b>868,078</b>	<b>801,663</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	254,806	-	254,806	441,511
003 Salaries Division III	368,272	-	368,272	72,072
005 Other Emoluments	29,710	-	29,710	-
<b>Programme Total</b>	<b>652,788</b>	<b>-</b>	<b>652,788</b>	<b>513,583</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	48,045	-	48,045	48,045
009 Payment for Utilities	11,000	-	11,000	11,000
<b>Programme Total</b>	<b>59,045</b>	<b>-</b>	<b>59,045</b>	<b>59,045</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,140	-	7,140	7,140
<b>Programme Total</b>	<b>7,140</b>	<b>-</b>	<b>7,140</b>	<b>7,140</b>
<b>Programme: 6013 Management of Air Fields</b>				
<b>Activities:</b>				
001 Maintenance and Inspection of Aerodromes	46,811	-	46,811	46,811
004 Vegetation Control at Nchelenge Airstrip	10,000	-	10,000	10,000
005 Vegetation Control at Chienge Airstrip	10,000	-	10,000	10,000
006 Vegetation Control at Milenge Airstrip	20,000	-	20,000	20,000
007 Vegetation Control at Samfya Airstrip	15,000	-	15,000	15,000
008 Vegetation Control at Mansa Airport	35,000	-	35,000	35,000
009 Vegetation Control at Kawambwa Airstrip	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>156,811</b>	<b>-</b>	<b>156,811</b>	<b>156,811</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	71,600	-	71,600	71,600
<b>Programme Total</b>	<b>71,600</b>	<b>-</b>	<b>71,600</b>	<b>71,600</b>
<b>Unit Total</b>	<b>947,384</b>	<b>-</b>	<b>947,384</b>	<b>808,179</b>
<b>Department Total</b>	<b>947,384</b>	<b>-</b>	<b>947,384</b>	<b>808,179</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	61,411	-	61,411	385,320
003 Salaries Division III	306,278	-	306,278	73,476
005 Other Emoluments	6,932	-	6,932	-
<b>Programme Total</b>	<b>374,621</b>	<b>-</b>	<b>374,621</b>	<b>458,796</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	26,300	-	26,300	26,300
009 Payment for Utilities	14,200	-	14,200	14,200
024 Office Administration - Districts	56,690	-	56,690	56,690
<b>Programme Total</b>	<b>97,190</b>	<b>-</b>	<b>97,190</b>	<b>97,190</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	8,400	-	8,400	8,400
003 Suppliers of Goods and Services	-	-	-	2,325
031 Public Functions	2,325	-	2,325	-
<b>Programme Total</b>	<b>10,725</b>	<b>-</b>	<b>10,725</b>	<b>10,725</b>
<b>Programme: 6033 Weather Station Management</b>				
<b>Activities:</b>				
005 Weather Forecast, Analysis and Transmission	50,341	-	50,341	70,341
<b>Programme Total</b>	<b>50,341</b>	<b>-</b>	<b>50,341</b>	<b>70,341</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	20,950	-	20,950	20,950
<b>Programme Total</b>	<b>20,950</b>	<b>-</b>	<b>20,950</b>	<b>20,950</b>
<b>Unit Total</b>	<b>553,827</b>	<b>-</b>	<b>553,827</b>	<b>658,002</b>
<b>Department Total</b>	<b>553,827</b>	<b>-</b>	<b>553,827</b>	<b>658,002</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	47,028	-	47,028	-
003 Salaries Division III	265,839	-	265,839	-
<b>Programme Total</b>	<b>312,867</b>	<b>-</b>	<b>312,867</b>	<b>-</b>
<b>Unit Total</b>	<b>312,867</b>	<b>-</b>	<b>312,867</b>	<b>-</b>
<b>Department Total</b>	<b>312,867</b>	<b>-</b>	<b>312,867</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	178,329	-	178,329	1,160,034
002 Salaries Division II	4,737,178	-	4,737,178	4,221,360
003 Salaries Division III	528,621	-	528,621	407,700
005 Other Emoluments	49,517	-	49,517	50,000
<b>Programme Total</b>	<b>5,493,645</b>	<b>-</b>	<b>5,493,645</b>	<b>5,839,094</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	37,166	-	37,166	37,166
009 Payment for Utilities	21,000	-	21,000	21,000
024 Office Administration - Districts	37,480	-	37,480	37,480
<b>Programme Total</b>	<b>95,646</b>	<b>-</b>	<b>95,646</b>	<b>95,646</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
001 Adult Literacy	31,123	-	31,123	31,123
008 Staff Development	49,000	-	49,000	49,000
017 Leaders' Training	140	-	140	140
065 Skills Training in Bricklaying	94,752	-	94,752	94,752
<b>Programme Total</b>	<b>175,015</b>	<b>-</b>	<b>175,015</b>	<b>175,015</b>
<b>Programme: 6019 Community Development</b>				
<b>Activities:</b>				
005 Monitoring and Evaluation	22,775	-	22,775	22,775
024 Leaders Training - Districts	40,300	-	40,300	40,300
<b>Programme Total</b>	<b>63,075</b>	<b>-</b>	<b>63,075</b>	<b>63,075</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	69,800	-	69,800	69,800
<b>Programme Total</b>	<b>69,800</b>	<b>-</b>	<b>69,800</b>	<b>69,800</b>
<b>Programme: 6074 Infrastructure Development(Luapula)</b>				
<b>Activities:</b>				
018 Construction of Milenge Community Development Offices	80,000	-	80,000	80,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
<b>Unit Total</b>	<b>5,977,181</b>	<b>-</b>	<b>5,977,181</b>	<b>6,322,630</b>
<b>Department Total</b>	<b>5,977,181</b>	<b>-</b>	<b>5,977,181</b>	<b>6,322,630</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	207,661	-	207,661	220,890
002 Salaries Division II	197,716	-	197,716	-
003 Salaries Division III	276,711	-	276,711	148,356
005 Other Emoluments	24,759	-	24,759	-
<b>Programme Total</b>	<b>706,847</b>	<b>-</b>	<b>706,847</b>	<b>369,246</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	29,810	-	29,810	64,400
009 Payment for Utilities	8,500	-	8,500	8,500
<b>Programme Total</b>	<b>38,310</b>	<b>-</b>	<b>38,310</b>	<b>72,900</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
043 Youth Week	24,000	-	24,000	24,000
<b>Programme Total</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>24,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	14,000	-	14,000	14,000
<b>Programme Total</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>	<b>14,000</b>
<b>Programme: 6005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
006 Youth Resource Centres	30,000	-	30,000	30,000
010 Chisangwa Youth Resource Centre	30,000	-	30,000	30,000
011 Community Based Youth Resource Centre	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Suppliers of Goods and Services	22,720	-	22,720	22,720
<b>Programme Total</b>	<b>22,720</b>	<b>-</b>	<b>22,720</b>	<b>22,720</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	12,600	-	12,600	12,600
<b>Programme Total</b>	<b>12,600</b>	<b>-</b>	<b>12,600</b>	<b>12,600</b>
<b>Programme: 6034 Settlement and Placement of Youth Graduates</b>				
<b>Activities:</b>				
002 Youth Training and Empowerment	100,000	-	100,000	65,410
004 Monitoring and Evaluation	3,376	-	3,376	3,376
<b>Programme Total</b>	<b>103,376</b>	<b>-</b>	<b>103,376</b>	<b>68,786</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	23,768	-	23,768	23,768
<b>Programme Total</b>	<b>23,768</b>	<b>-</b>	<b>23,768</b>	<b>23,768</b>
<b>Unit Total</b>	<b>1,015,621</b>	<b>-</b>	<b>1,015,621</b>	<b>678,020</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,015,621</b>	<b>-</b>	<b>1,015,621</b>	<b>678,020</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	207,022	-	207,022	140,478
002 Salaries Division II	143,531	-	143,531	97,800
003 Salaries Division III	66,859	-	66,859	37,440
005 Other Emoluments	11,884	-	11,884	-
<b>Programme Total</b>	<b>429,296</b>	<b>-</b>	<b>429,296</b>	<b>275,718</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	50,805	-	50,805	50,805
009 Payment for Utilities	9,800	-	9,800	9,800
<b>Programme Total</b>	<b>60,605</b>	<b>-</b>	<b>60,605</b>	<b>60,605</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,000	-	7,000	7,000
<b>Programme Total</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>
<b>Programme: 6027 Scheme Establishment and Resettlement</b>				
<b>Activities:</b>				
003 Land Allocation	63,840	-	63,840	63,840
006 Settler Title Deed Processing	30,000	-	30,000	30,000
007 Demarcation of Plots	119,760	-	119,760	112,717
008 Scheme Layout Plan Preparation-Matanda and Kapako	22,075	-	22,075	-
027 Land Negotiations	30,000	-	30,000	30,000
555 Scheme Layout Plan Preparation - Mukanga	10,000	-	10,000	-
700 Scheme Layout Plan Preparation - Mansa and Milambo	-	-	-	29,118
<b>Programme Total</b>	<b>275,675</b>	<b>-</b>	<b>275,675</b>	<b>265,675</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	40,700	-	40,700	50,700
<b>Programme Total</b>	<b>40,700</b>	<b>-</b>	<b>40,700</b>	<b>50,700</b>
<b>Programme: 6074 Infrastructure Development(Luapula)</b>				
<b>Activities:</b>				
001 Completion of Mothers' Shelter-Mano	40,000	-	40,000	30,000
005 Construction and Rehabilitation of Boreholes-Milambo and Mansa	200,895	-	200,895	270,896
006 Construction and Rehabilitation of Hand Pump Wells-Mansa	60,000	-	60,000	60,000
009 Construction of Bridges-Milambo, Mansa and Matanda	100,000	-	100,000	-
014 Construction of Health Post - Matanda	306,866	-	306,866	306,866
035 Project Inspections and Supervision	35,794	-	35,794	75,794
081 Road Construction - Milambo and Matanda	420,000	-	420,000	310,650
088 Road Construction - Mansa	200,000	-	200,000	214,690
090 Construction of VIP Latrine - Mukanga	70,000	-	70,000	74,690
700 Construction of Bridges in Mansa	-	-	-	100,000
<b>Programme Total</b>	<b>1,433,555</b>	<b>-</b>	<b>1,433,555</b>	<b>1,443,586</b>
<b>Unit Total</b>	<b>2,246,831</b>	<b>-</b>	<b>2,246,831</b>	<b>2,103,284</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>2,246,831</b>	<b>-</b>	<b>2,246,831</b>	<b>2,103,284</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	206,861	-	206,861	220,890
002 Salaries Division II	90,720	-	90,720	-
005 Other Emoluments	5,942	-	5,942	-
<b>Programme Total</b>	<b>303,523</b>	<b>-</b>	<b>303,523</b>	<b>220,890</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	36,967	-	36,967	36,967
009 Payment for Utilities	3,000	-	3,000	3,000
<b>Programme Total</b>	<b>39,967</b>	<b>-</b>	<b>39,967</b>	<b>39,967</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
023 Commemoration of Children's Mark Day	9,136	-	9,136	9,136
057 Day of the African Child	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>19,136</b>	<b>-</b>	<b>19,136</b>	<b>19,136</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,000	-	7,000	7,000
<b>Programme Total</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>
<b>Programme: 6005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
004 Orphanage Centres	80,000	-	80,000	80,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
001 Child Advocacy and Sensitisation	42,045	-	42,045	42,045
<b>Programme Total</b>	<b>42,045</b>	<b>-</b>	<b>42,045</b>	<b>42,045</b>
<b>Unit Total</b>	<b>491,671</b>	<b>-</b>	<b>491,671</b>	<b>409,038</b>
<b>Department Total</b>	<b>491,671</b>	<b>-</b>	<b>491,671</b>	<b>409,038</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	347,376	-	347,376	220,890
002 Salaries Division II	214,393	-	214,393	98,280
003 Salaries Division III	-	-	-	37,440
005 Other Emoluments	8,913	-	8,913	-
<b>Programme Total</b>	<b>570,682</b>	<b>-</b>	<b>570,682</b>	<b>356,610</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	55,175	-	55,175	55,175
009 Payment for Utilities	8,350	-	8,350	8,350
<b>Programme Total</b>	<b>63,525</b>	<b>-</b>	<b>63,525</b>	<b>63,525</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	31,000	-	31,000	31,000
<b>Programme Total</b>	<b>31,000</b>	<b>-</b>	<b>31,000</b>	<b>31,000</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
004 Inspection Audits	42,977	-	42,977	42,977
007 Quarterly Monitoring and Evaluation	14,308	-	14,308	21,058
021 Inspections of CDF Projects	31,630	-	31,630	31,630
<b>Programme Total</b>	<b>88,915</b>	<b>-</b>	<b>88,915</b>	<b>95,665</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	42,750	-	42,750	36,000
<b>Programme Total</b>	<b>42,750</b>	<b>-</b>	<b>42,750</b>	<b>36,000</b>
<b>Unit Total</b>	<b>796,872</b>	<b>-</b>	<b>796,872</b>	<b>582,800</b>
<b>Department Total</b>	<b>796,872</b>	<b>-</b>	<b>796,872</b>	<b>582,800</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	510,543	-	510,543	605,324
002 Salaries Division II	397,638	-	397,638	123,240
003 Salaries Division III	58,727	-	58,727	37,440
005 Other Emoluments	5,942	-	5,942	-
<b>Programme Total</b>	<b>972,850</b>	<b>-</b>	<b>972,850</b>	<b>766,004</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	104,295	-	104,295	104,295
009 Payment for Utilities	34,500	-	34,500	34,500
<b>Programme Total</b>	<b>138,795</b>	<b>-</b>	<b>138,795</b>	<b>138,795</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
039 Provincial Planning Authority Meetings	11,000	-	11,000	-
<b>Programme Total</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>	<b>-</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	20,672	-	20,672	20,672
<b>Programme Total</b>	<b>20,672</b>	<b>-</b>	<b>20,672</b>	<b>20,672</b>
<b>Programme: 6031 Town Planning and Development Control</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation	68,736	-	68,736	52,736
002 Local Authorities' Sensitisation on Development Planning and Controls	85,992	-	85,992	83,992
005 Squatter Compound Upgrading	123,125	-	123,125	122,125
011 Updating Township Layout Plans	72,000	-	72,000	72,000
013 Social Economic Surveys	56,000	-	56,000	56,000
017 Processing of Plan Permissions and Plots	5,000	-	5,000	1,000
049 Provincial Planning Authority Meetings	-	-	-	10,000
<b>Programme Total</b>	<b>410,853</b>	<b>-</b>	<b>410,853</b>	<b>397,853</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	115,000	-	115,000	119,000
<b>Programme Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>119,000</b>
<b>Programme: 6044 Infrastructure Development(Luapula)</b>				
<b>Activities:</b>				
004 Construction of Wall Fence	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>Unit Total</b>	<b>1,689,170</b>	<b>-</b>	<b>1,689,170</b>	<b>1,462,324</b>
<b>Department Total</b>	<b>1,689,170</b>	<b>-</b>	<b>1,689,170</b>	<b>1,462,324</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	206,861	-	206,861	220,890
002 Salaries Division II	88,610	-	88,610	40,560
003 Salaries Division III	28,962	-	28,962	37,440
005 Other Emoluments	7,428	-	7,428	-
<b>Programme Total</b>	<b>331,861</b>	<b>-</b>	<b>331,861</b>	<b>298,890</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	61,726	-	61,726	61,726
009 Payment for Utilities	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>67,726</b>	<b>-</b>	<b>67,726</b>	<b>67,726</b>
<b>Programme: 6005 Grants to Institutions - Operational</b>				
<b>Activities:</b>				
005 Sports Institutions	58,220	-	58,220	58,220
013 Luapula Referees Association	30,000	-	30,000	30,000
022 Support to GRZ Gym at Mansa Club	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>118,220</b>	<b>-</b>	<b>118,220</b>	<b>118,220</b>
<b>Programme: 6028 Sports and Recreation</b>				
<b>Activities:</b>				
033 Coaching Clinics	10,948	-	10,948	10,948
<b>Programme Total</b>	<b>10,948</b>	<b>-</b>	<b>10,948</b>	<b>10,948</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	35,200	-	35,200	35,200
<b>Programme Total</b>	<b>35,200</b>	<b>-</b>	<b>35,200</b>	<b>35,200</b>
<b>Unit Total</b>	<b>563,955</b>	<b>-</b>	<b>563,955</b>	<b>530,984</b>
<b>Department Total</b>	<b>563,955</b>	<b>-</b>	<b>563,955</b>	<b>530,984</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	91,772	-	91,772	107,472
009 Payment for Utilities	11,000	-	11,000	15,850
<b>Programme Total</b>	<b>102,772</b>	<b>-</b>	<b>102,772</b>	<b>123,322</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
036 ITCP Meetings	8,000	-	8,000	-
<b>Programme Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	38,500	-	38,500	24,500
043 Training of M and E Sub Committees	84,000	-	84,000	-
<b>Programme Total</b>	<b>122,500</b>	<b>-</b>	<b>122,500</b>	<b>24,500</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
006 Commemoration of Women's Day	30,000	-	30,000	30,000
007 Commemoration of Gender Activism	35,045	-	35,045	28,045
046 Participation in the World Population Day	20,000	-	20,000	20,000
115 Gender Audit	36,955	-	36,955	36,955
<b>Programme Total</b>	<b>122,000</b>	<b>-</b>	<b>122,000</b>	<b>115,000</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
006 PDCC Meetings	183,480	-	183,480	-
007 Quarterly Planners Meetings	12,000	-	12,000	-
<b>Programme Total</b>	<b>195,480</b>	<b>-</b>	<b>195,480</b>	<b>-</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	102,668	-	102,668	102,668
014 Parliamentary Budget Hearing and Brief	13,240	-	13,240	13,240
<b>Programme Total</b>	<b>115,908</b>	<b>-</b>	<b>115,908</b>	<b>115,908</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	197,300	-	197,300	178,730
<b>Programme Total</b>	<b>197,300</b>	<b>-</b>	<b>197,300</b>	<b>178,730</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
016 Spot Checks	93,060	-	93,060	93,060
043 M and E Sub-committee Monitoring	200,000	-	200,000	200,000
101 Planning Review Meetings	-	-	-	55,000
102 Programme and Project Appraisal	-	-	-	70,000
108 PDCC Meetings	-	-	-	183,500
140 Preparation of Progress Reports	-	-	-	64,728
<b>Programme Total</b>	<b>293,060</b>	<b>-</b>	<b>293,060</b>	<b>666,288</b>
<b>Unit Total</b>	<b>1,157,020</b>	<b>-</b>	<b>1,157,020</b>	<b>1,223,748</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,157,020</b>	<b>-</b>	<b>1,157,020</b>	<b>1,223,748</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	335,459	-	335,459	381,714
002 Salaries Division II	836,432	-	836,432	622,440
005 Other Emoluments	27,730	-	27,730	-
<b>Programme Total</b>	<b>1,199,621</b>	<b>-</b>	<b>1,199,621</b>	<b>1,004,154</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	303,530	-	303,530	108,850
009 Payment for Utilities	16,800	-	16,800	61,000
024 Office Administration - Districts	-	-	-	347,840
<b>Programme Total</b>	<b>320,330</b>	<b>-</b>	<b>320,330</b>	<b>517,690</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	133,700	-	133,700	133,700
<b>Programme Total</b>	<b>133,700</b>	<b>-</b>	<b>133,700</b>	<b>133,700</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Adjustment to Financial Statements	36,327	-	36,327	-
003 Financial Reporting	32,113	-	32,113	169,460
007 Tracking of Audit Queries	45,000	-	45,000	55,000
015 Financial Analysis	47,851	-	47,851	-
017 Quarterly Activity Report	63,696	-	63,696	-
021 Integrated Financial Management and Information Systems - IFMIS	42,000	-	42,000	-
023 Public Accounts Committee	19,200	-	19,200	19,200
025 Spot Checks	27,950	-	27,950	90,550
<b>Programme Total</b>	<b>314,137</b>	<b>-</b>	<b>314,137</b>	<b>334,210</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	13,883	-	13,883	-
014 Parliamentary Budget Hearing and Brief	13,550	-	13,550	-
<b>Programme Total</b>	<b>27,433</b>	<b>-</b>	<b>27,433</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	74,000	-	74,000	54,000
<b>Programme Total</b>	<b>74,000</b>	<b>-</b>	<b>74,000</b>	<b>54,000</b>
<b>Unit Total</b>	<b>2,069,221</b>	<b>-</b>	<b>2,069,221</b>	<b>2,043,754</b>
<b>Department Total</b>	<b>2,069,221</b>	<b>-</b>	<b>2,069,221</b>	<b>2,043,754</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	-	-	-	5,058,120
002 Salaries Division II	-	-	-	2,148,120
003 Salaries Division III	-	-	-	1,160,640
005 Other Emoluments	-	-	-	13,098
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,379,978</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
009 Payment for Utilities	118,799	-	118,799	-
057 Office Administration - Milenge District	72,933	-	72,933	83,733
064 Office Administration - Mansa District	61,277	-	61,277	72,077
069 Office Administration - Mwense District	59,367	-	59,367	70,167
075 Office Administration - Kawambwa District	59,277	-	59,277	70,077
081 Office Administration - Nchelenge District	59,277	-	59,277	70,077
087 Office Administration - Chienge District	60,651	-	60,651	71,451
094 Office Administration - Samfya District	56,777	-	56,777	67,577
151 Office Administration - Chembe District	56,777	-	56,777	67,577
152 Office Administration - Lunga District	60,621	-	60,621	71,421
153 Office Administration - Chipili District	56,777	-	56,777	67,577
154 Office Administration - Mwansabombwe District	56,777	-	56,777	67,577
<b>Programme Total</b>	<b>779,310</b>	<b>-</b>	<b>779,310</b>	<b>779,311</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
005 DDCC Meetings	21,309	-	21,309	21,309
007 Independence Day	25,775	-	25,775	25,775
010 Labour Day	38,400	-	38,400	38,400
<b>Programme Total</b>	<b>85,484</b>	<b>-</b>	<b>85,484</b>	<b>85,484</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	35,000	-	35,000	35,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
009 Milenge Gender Activities	7,500	-	7,500	7,500
010 Samfya Gender Activities	7,500	-	7,500	7,500
011 Mansa Gender Activities	7,500	-	7,500	7,500
012 Mwense Gender Activities	7,500	-	7,500	7,500
013 Kawambwa Gender Activities	7,500	-	7,500	7,500
014 Nchelenge Gender Activities	7,500	-	7,500	7,500
015 Chienge Gender Activities	7,500	-	7,500	7,500
068 Chembe Gender Activities	7,500	-	7,500	7,500
069 Chipili Gender Activities	7,500	-	7,500	7,500
070 Lunga Gender Activities	7,500	-	7,500	7,500
071 Mwansabombwe Gender Activities	7,500	-	7,500	7,500
<b>Programme Total</b>	<b>82,500</b>	<b>-</b>	<b>82,500</b>	<b>82,500</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
032 Transport Management - Chembe	59,497	-	59,497	69,497
033 Transport Management - Chienge	79,120	-	79,120	89,120
034 Transport Management - Chipili	59,497	-	59,497	69,497
036 Transport Management - Kawambwa	54,497	-	54,497	64,497
037 Transport Management - Lunga	87,862	-	87,862	97,862
038 Transport Management - Mansa	45,497	-	45,497	55,497
039 Transport Management - Milenge	59,497	-	59,497	69,497
040 Transport Management - Mwansabombwe	59,497	-	59,497	69,497
041 Transport Management - Mwense	54,497	-	54,497	64,497
042 Transport Management - Nchelenge	64,497	-	64,497	74,497
043 Transport Management - Samfya	59,497	-	59,497	69,497
<b>Programme Total</b>	<b>683,455</b>	<b>-</b>	<b>683,455</b>	<b>793,455</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
008 Monitoring and Evaluation - Samfya Planning Committee	19,978	-	19,978	19,978
010 Monitoring and Evaluation - Mwense Planning Committee	17,978	-	17,978	17,978
011 Monitoring and Evaluation-Kawambwa Planning Committee	19,978	-	19,978	19,978
012 Monitoring and Evaluation-Nchelenge Planning Committee	19,978	-	19,978	19,978
013 Monitoring and Evaluation - Chienge Planning Committee	17,978	-	17,978	17,978
015 Monitoring and Evaluation - Milenge Planning Committee	20,228	-	20,228	20,228
044 Monitoring and Evaluation - Chipili Planning Committee	17,978	-	17,978	17,978
046 Monitoring and Evaluation-Mansa Planning Committee	22,978	-	22,978	22,978
047 Monitoring and Evaluation-Mwansabombwe Planning Committee	17,978	-	17,978	17,978
071 Monitoring and Evaluation - Chembe Planning Committee	19,978	-	19,978	19,978
072 Monitoring and Evaluation - Lunga Planning Committee	20,228	-	20,228	20,228
<b>Programme Total</b>	<b>215,258</b>	<b>-</b>	<b>215,258</b>	<b>215,258</b>
<b>Programme: 6074 Infrastructure Development(Luapula)</b>				
<b>Activities:</b>				
026 Dredging of Kawambwa Water Canals	50,000	-	50,000	50,000
027 Dredging of Lunga Water Canals	100,000	-	100,000	100,000
028 Dredging of Nchelenge Water Canals	53,000	-	53,000	53,000
<b>Programme Total</b>	<b>203,000</b>	<b>-</b>	<b>203,000</b>	<b>203,000</b>
<b>Unit Total</b>	<b>2,084,007</b>	<b>-</b>	<b>2,084,007</b>	<b>10,573,986</b>
<b>Department Total</b>	<b>2,084,007</b>	<b>-</b>	<b>2,084,007</b>	<b>10,573,986</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	143,655	-	143,655	304,017
002 Salaries Division II	96,304	-	96,304	54,600
005 Other Emoluments	7,428	-	7,428	-
<b>Programme Total</b>	<b>247,387</b>	<b>-</b>	<b>247,387</b>	<b>358,617</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	51,246	-	51,246	44,746
009 Payment for Utilities	6,500	-	6,500	6,500
<b>Programme Total</b>	<b>57,746</b>	<b>-</b>	<b>57,746</b>	<b>51,246</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	21,000	-	21,000	21,000
<b>Programme Total</b>	<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>21,000</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee	42,000	-	42,000	42,000
004 Inspection Audits	77,000	-	77,000	121,500
008 Monitoring, Verification and Inspection of Projects	61,785	-	61,785	41,785
009 Payroll Audit	6,933	-	6,933	33,933
<b>Programme Total</b>	<b>187,718</b>	<b>-</b>	<b>187,718</b>	<b>239,218</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
021 Integrated Financial Management and Information Systems - IFMIS	35,000	-	35,000	25,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>25,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	66,822	-	66,822	61,822
<b>Programme Total</b>	<b>66,822</b>	<b>-</b>	<b>66,822</b>	<b>61,822</b>
<b>Unit Total</b>	<b>615,673</b>	<b>-</b>	<b>615,673</b>	<b>756,903</b>
<b>Department Total</b>	<b>615,673</b>	<b>-</b>	<b>615,673</b>	<b>756,903</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	139,986	-	139,986	188,124
002 Salaries Division II	171,061	-	171,061	54,600
003 Salaries Division III	26,802	-	26,802	-
005 Other Emoluments	5,942	-	5,942	-
<b>Programme Total</b>	<b>343,791</b>	<b>-</b>	<b>343,791</b>	<b>242,724</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	29,000	-	29,000	49,000
009 Payment for Utilities	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>55,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	14,840	-	14,840	41,840
<b>Programme Total</b>	<b>14,840</b>	<b>-</b>	<b>14,840</b>	<b>41,840</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
021 Integrated Financial Management and Information Systems - IFMIS	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
002 Monitoring and Evaluation	52,290	-	52,290	52,290
003 Tendering Process	20,240	-	20,240	20,240
<b>Programme Total</b>	<b>72,530</b>	<b>-</b>	<b>72,530</b>	<b>72,530</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	26,258	-	26,258	26,258
<b>Programme Total</b>	<b>26,258</b>	<b>-</b>	<b>26,258</b>	<b>26,258</b>
<b>Unit Total</b>	<b>502,419</b>	<b>-</b>	<b>502,419</b>	<b>438,352</b>
<b>Department Total</b>	<b>502,419</b>	<b>-</b>	<b>502,419</b>	<b>438,352</b>
<b>Head Total</b>	<b>79,732,554</b>	<b>-</b>	<b>79,732,554</b>	<b>60,771,073</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Provincial Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,286,620	-	1,286,620	1,325,223
002 Salaries Division II	2,456,429	-	2,456,429	2,530,122
003 Salaries Division III	644,476	-	644,476	663,810
005 Other Emoluments	112,189	-	112,189	112,189
<b>Programme Total</b>	<b>4,499,714</b>	<b>-</b>	<b>4,499,714</b>	<b>4,631,344</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	204,596	-	204,596	239,682
007 Records Management Unit	80,000	-	80,000	80,000
009 Payment for Utilities	137,600	-	137,600	160,425
015 Management and Coordination	34,000	-	34,000	34,000
137 Support to Permanent Secretary's Office	197,445	-	197,445	197,445
138 Support to Minister's Office	239,380	-	239,380	239,380
140 Human Resource Management	166,001	-	166,001	166,001
<b>Programme Total</b>	<b>1,059,022</b>	<b>-</b>	<b>1,059,022</b>	<b>1,116,933</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	9,600	-	9,600	9,600
006 Heroes and Unity Day	6,000	-	6,000	6,000
007 Independence Day	6,000	-	6,000	6,000
012 Public Service Day	8,800	-	8,800	8,800
014 Public Functions	7,200	-	7,200	7,200
019 Traditional Ceremonies	66,800	-	66,800	66,800
021 Shows and Exhibitions	7,200	-	7,200	7,200
024 World Aids Day	4,000	-	4,000	4,000
028 World Environmental Day	6,400	-	6,400	6,400
035 Commemoration of Gender Activism	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>128,000</b>	<b>-</b>	<b>128,000</b>	<b>128,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	78,756	-	78,756	93,056
<b>Programme Total</b>	<b>78,756</b>	<b>-</b>	<b>78,756</b>	<b>93,056</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	500,000	-	500,000	527,552
028 Outstanding Bills	512,300	-	512,300	512,300
<b>Programme Total</b>	<b>1,012,300</b>	<b>-</b>	<b>1,012,300</b>	<b>1,039,852</b>
<b>Programme: 6030 Tourism and Investment Promotion</b>				
<b>Activities:</b>				
002 Tourism Promotions	199,556	-	199,556	129,556
018 Tourism Infrastructure	405,000	-	405,000	110,000
<b>Programme Total</b>	<b>604,556</b>	<b>-</b>	<b>604,556</b>	<b>239,556</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	889,104	-	889,104	920,195
<b>Programme Total</b>	<b>889,104</b>	<b>-</b>	<b>889,104</b>	<b>920,195</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
011 Construction and Rehabilitation of Schools	878,774	-	878,774	578,774
026 Construction of Police Station in Chavuma	650,000	-	650,000	396,856
033 Health Centre and Post Rehabilitation and Construction	400,000	-	400,000	300,000
053 Maintenance of Buildings and Plant	238,440	-	238,440	238,440
067 Monitoring and Evaluation	185,948	-	185,948	185,948
084 Rehabilitation of Kabompo Government Rest House	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>2,453,162</b>	<b>-</b>	<b>2,453,162</b>	<b>1,800,018</b>
<b>Unit Total</b>	<b>10,724,614</b>	<b>-</b>	<b>10,724,614</b>	<b>9,968,954</b>
<b>Department Total</b>	<b>10,724,614</b>	<b>-</b>	<b>10,724,614</b>	<b>9,968,954</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	248,196	-	248,196	255,642
002 Salaries Division II	1,339,029	-	1,339,029	1,379,200
003 Salaries Division III	889,453	-	889,453	916,137
005 Other Emoluments	25,141	-	25,141	20,141
<b>Programme Total</b>	<b>2,501,819</b>	<b>-</b>	<b>2,501,819</b>	<b>2,571,120</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	127,387	-	127,387	127,387
009 Payment for Utilities	75,236	-	75,236	75,236
015 Management and Coordination	29,000	-	29,000	29,000
048 Office Administration - District Offices	64,678	-	64,678	64,678
<b>Programme Total</b>	<b>296,301</b>	<b>-</b>	<b>296,301</b>	<b>296,301</b>
<b>Programme: 6002 Capacity Building</b>				
<b>Activities:</b>				
251 Staff Development	20,311	-	20,311	20,311
<b>Programme Total</b>	<b>20,311</b>	<b>-</b>	<b>20,311</b>	<b>20,311</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Suppliers of Goods and Services	41,430	-	41,430	41,430
<b>Programme Total</b>	<b>41,430</b>	<b>-</b>	<b>41,430</b>	<b>41,430</b>
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
005 Production of News and Feature Articles for Dissemination	39,349	-	39,349	39,349
006 Publicity and Awareness	14,784	-	14,784	14,784
<b>Programme Total</b>	<b>54,133</b>	<b>-</b>	<b>54,133</b>	<b>54,133</b>
<b>Unit Total</b>	<b>2,913,994</b>	<b>-</b>	<b>2,913,994</b>	<b>2,983,295</b>
<b>Department Total</b>	<b>2,913,994</b>	<b>-</b>	<b>2,913,994</b>	<b>2,983,295</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 RURAL ROADS UNIT</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	201,240	-	201,240	207,277
003 Salaries Division III	423,443	-	423,443	436,146
005 Other Emoluments	20,274	-	20,274	15,274
<b>Programme Total</b>	<b>644,957</b>	<b>-</b>	<b>644,957</b>	<b>658,697</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	35,086	-	35,086	-
009 Payment for Utilities	22,825	-	22,825	-
<b>Programme Total</b>	<b>57,911</b>	<b>-</b>	<b>57,911</b>	<b>-</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	14,300	-	14,300	-
<b>Programme Total</b>	<b>14,300</b>	<b>-</b>	<b>14,300</b>	<b>-</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	27,552	-	27,552	-
<b>Programme Total</b>	<b>27,552</b>	<b>-</b>	<b>27,552</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	31,091	-	31,091	-
<b>Programme Total</b>	<b>31,091</b>	<b>-</b>	<b>31,091</b>	<b>-</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
072 Other Roads	1,589,850	-	1,589,850	-
105 Chinyazhi - Kalene	979,020	-	979,020	-
107 D181 - Kelongwa	661,072	-	661,072	-
110 Insurance of Earth Moving Equipment	400,000	-	400,000	-
111 Kabipupu - Shungulu	811,062	-	811,062	-
113 Kalambo - Kamusamba (u6)	665,306	-	665,306	-
115 Kapiji - St Francis	407,925	-	407,925	-
116 Manyinga - Ndunga	1,226,340	-	1,226,340	-
121 Nkulwashi - Kabulamema	2,019,813	-	2,019,813	-
122 Procurement of Equipment	3,900,000	-	3,900,000	-
123 Procurement of Spare Parts	767,643	-	767,643	-
125 Zambezi - Chitokoloki	2,754,079	-	2,754,079	-
134 Kanyama Kakoma Turn-off	1,317,890	-	1,317,890	-
<b>Programme Total</b>	<b>17,500,000</b>	<b>-</b>	<b>17,500,000</b>	<b>-</b>
<b>Unit Total</b>	<b>18,275,811</b>	<b>-</b>	<b>18,275,811</b>	<b>658,697</b>
<b>Department Total</b>	<b>18,275,811</b>	<b>-</b>	<b>18,275,811</b>	<b>658,697</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Buildings</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,068,756	-	1,068,756	1,100,819
002 Salaries Division II	1,616,160	-	1,616,160	1,664,645
003 Salaries Division III	332,748	-	332,748	342,730
005 Other Emoluments	50,000	-	50,000	130,000
<b>Programme Total</b>	<b>3,067,664</b>	<b>-</b>	<b>3,067,664</b>	<b>3,238,194</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	62,172	-	62,172	61,631
009 Payment for Utilities	40,492	-	40,492	37,500
<b>Programme Total</b>	<b>102,664</b>	<b>-</b>	<b>102,664</b>	<b>99,131</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	-	-	-	5,000
012 Public Service Day	-	-	-	5,000
020 International Women's Day	-	-	-	8,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,933	-	7,933	12,000
<b>Programme Total</b>	<b>7,933</b>	<b>-</b>	<b>7,933</b>	<b>12,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	17,000	-	17,000	20,000
<b>Programme Total</b>	<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>20,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	21,311	-	21,311	20,000
<b>Programme Total</b>	<b>21,311</b>	<b>-</b>	<b>21,311</b>	<b>20,000</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
053 Maintenance of Buildings and Plant	50,223	-	50,223	30,000
<b>Programme Total</b>	<b>50,223</b>	<b>-</b>	<b>50,223</b>	<b>30,000</b>
<b>Unit Total</b>	<b>3,266,795</b>	<b>-</b>	<b>3,266,795</b>	<b>3,437,325</b>
<b>Department Total</b>	<b>3,266,795</b>	<b>-</b>	<b>3,266,795</b>	<b>3,437,325</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	301,314	-	301,314	310,353
002 Salaries Division II	989,600	-	989,600	1,019,288
003 Salaries Division III	1,596,816	-	1,596,816	1,644,720
005 Other Emoluments	94,936	-	94,936	94,936
<b>Programme Total</b>	<b>2,982,666</b>	<b>-</b>	<b>2,982,666</b>	<b>3,069,297</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	125,012	-	125,012	177,206
004 Staff Welfare	-	-	-	180,000
009 Payment for Utilities	93,280	-	93,280	93,280
024 Office Administration - Districts	73,900	-	73,900	73,900
<b>Programme Total</b>	<b>292,192</b>	<b>-</b>	<b>292,192</b>	<b>524,386</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	25,000	-	25,000	25,000
003 Suppliers of Goods and Services	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>Programme: 6023 Forestry Protection and Management</b>				
<b>Activities:</b>				
001 Blitz Patrols	140,911	-	140,911	93,800
006 Forestry Maintenance	138,000	-	138,000	138,000
009 Forestry Extension Services	130,801	-	130,801	95,671
010 Afforestation and Reforestation	129,000	-	129,000	69,000
012 Bee Keeping Extension	81,700	-	81,700	44,000
013 Bee Keeping Community Training	111,743	-	111,743	80,233
<b>Programme Total</b>	<b>732,155</b>	<b>-</b>	<b>732,155</b>	<b>520,704</b>
<b>Programme: 6029 Support to Forest Business Enterprises</b>				
<b>Activities:</b>				
013 Support to Beekeeping Groups	-	-	-	23,416
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,416</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	211,276	-	211,276	230,533
012 Procurement of Motorbikes	112,000	-	112,000	-
<b>Programme Total</b>	<b>323,276</b>	<b>-</b>	<b>323,276</b>	<b>230,533</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
012 Construction of Bee Keeping Shades	-	-	-	33,000
021 Construction of Office Block, Chavuma	70,416	-	70,416	-
032 Fencing of Provincial Office Block	60,000	-	60,000	-
053 Maintenance of Buildings and Plant	26,000	-	26,000	27,000
<b>Programme Total</b>	<b>156,416</b>	<b>-</b>	<b>156,416</b>	<b>60,000</b>
<b>Unit Total</b>	<b>4,536,705</b>	<b>-</b>	<b>4,536,705</b>	<b>4,478,336</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>4,536,705</b>	<b>-</b>	<b>4,536,705</b>	<b>4,478,336</b>

## 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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	160,836	-	160,836	165,661
002 Salaries Division II	162,789	-	162,789	167,673
003 Salaries Division III	93,246	-	93,246	96,043
005 Other Emoluments	8,109	-	8,109	8,109
<b>Programme Total</b>	<b>424,980</b>	<b>-</b>	<b>424,980</b>	<b>437,486</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	24,186	-	24,186	24,186
009 Payment for Utilities	7,600	-	7,600	7,600
<b>Programme Total</b>	<b>31,786</b>	<b>-</b>	<b>31,786</b>	<b>31,786</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,700	-	7,700	7,700
<b>Programme Total</b>	<b>7,700</b>	<b>-</b>	<b>7,700</b>	<b>7,700</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	33,000	-	33,000	33,000
<b>Programme Total</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>33,000</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
053 Maintenance of Buildings and Plant	12,900	-	12,900	12,900
<b>Programme Total</b>	<b>12,900</b>	<b>-</b>	<b>12,900</b>	<b>12,900</b>
<b>Unit Total</b>	<b>510,366</b>	<b>-</b>	<b>510,366</b>	<b>522,872</b>
<b>03 Estates and Land Administration</b>				
<b>Programme: 6024 Land Administration and Revenue Collection</b>				
<b>Activities:</b>				
001 Ground Rate Collection	32,750	-	32,750	32,750
003 Land Development Inspection	36,600	-	36,600	36,600
009 Processing of Land Applications	57,750	-	57,750	57,750
<b>Programme Total</b>	<b>127,100</b>	<b>-</b>	<b>127,100</b>	<b>127,100</b>
<b>Unit Total</b>	<b>127,100</b>	<b>-</b>	<b>127,100</b>	<b>127,100</b>
<b>Department Total</b>	<b>637,466</b>	<b>-</b>	<b>637,466</b>	<b>649,972</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	156,899	-	156,899	161,606
003 Salaries Division III	167,890	-	167,890	172,927
005 Other Emoluments	6,400	-	6,400	6,400
<b>Programme Total</b>	<b>331,189</b>	<b>-</b>	<b>331,189</b>	<b>340,933</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	38,917	-	38,917	36,653
009 Payment for Utilities	12,115	-	12,115	12,115
<b>Programme Total</b>	<b>51,032</b>	<b>-</b>	<b>51,032</b>	<b>48,768</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
<b>Programme: 6016 Cadastral Surveys and Chiefs Boundaries</b>				
<b>Activities:</b>				
005 Cadastral Surveys	155,795	-	155,795	155,795
<b>Programme Total</b>	<b>155,795</b>	<b>-</b>	<b>155,795</b>	<b>155,795</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	41,062	-	41,062	43,326
<b>Programme Total</b>	<b>41,062</b>	<b>-</b>	<b>41,062</b>	<b>43,326</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
053 Maintenance of Buildings and Plant	3,455	-	3,455	3,455
<b>Programme Total</b>	<b>3,455</b>	<b>-</b>	<b>3,455</b>	<b>3,455</b>
<b>Unit Total</b>	<b>612,533</b>	<b>-</b>	<b>612,533</b>	<b>622,277</b>
<b>Department Total</b>	<b>612,533</b>	<b>-</b>	<b>612,533</b>	<b>622,277</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1001 General Administration</b>				
<b>Activities:</b>				
030 Development of Ground Water	57,063	-	57,063	57,063
031 Improvement of Water Supply at Chiefs' Palaces	162,665	-	162,665	162,665
053 Drilling of Boreholes in Emergency Areas	410,964	-	410,964	410,964
082 Rehabilitation of Boreholes	190,830	-	190,830	190,830
083 Purchase of a Rig	310,000	-	310,000	-
084 Construction of Kakujere Earth Filled Dam	1,200,000	-	1,200,000	700,000
<b>Programme Total</b>	<b>2,331,522</b>	<b>-</b>	<b>2,331,522</b>	<b>1,521,522</b>
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,069,902	-	1,069,902	1,101,999
002 Salaries Division II	1,862,640	-	1,862,640	1,918,519
003 Salaries Division III	583,596	-	583,596	601,104
005 Other Emoluments	70,844	-	70,844	50,844
<b>Programme Total</b>	<b>3,586,982</b>	<b>-</b>	<b>3,586,982</b>	<b>3,672,466</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	120,395	-	120,395	118,681
009 Payment for Utilities	39,051	-	39,051	34,055
024 Office Administration - Districts	54,000	-	54,000	50,000
<b>Programme Total</b>	<b>213,446</b>	<b>-</b>	<b>213,446</b>	<b>202,736</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	9,135	-	9,135	9,165
<b>Programme Total</b>	<b>9,135</b>	<b>-</b>	<b>9,135</b>	<b>9,165</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Suppliers of Goods and Services	43,240	-	43,240	43,240
<b>Programme Total</b>	<b>43,240</b>	<b>-</b>	<b>43,240</b>	<b>43,240</b>
<b>Programme: 6032 Water Resources Management</b>				
<b>Activities:</b>				
002 Maintenance of Hydrometric Stations	17,192	-	17,192	38,622
003 Monitoring and Evaluation	6,848	-	6,848	6,848
010 Water Rights Inspections	23,192	-	23,192	23,192
<b>Programme Total</b>	<b>47,232</b>	<b>-</b>	<b>47,232</b>	<b>68,662</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	53,881	-	53,881	53,881
<b>Programme Total</b>	<b>53,881</b>	<b>-</b>	<b>53,881</b>	<b>53,881</b>
<b>Unit Total</b>	<b>6,285,438</b>	<b>-</b>	<b>6,285,438</b>	<b>5,571,672</b>
<b>Department Total</b>	<b>6,285,438</b>	<b>-</b>	<b>6,285,438</b>	<b>5,571,672</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	106,103	-	106,103	109,286
002 Salaries Division II	433,134	-	433,134	446,128
003 Salaries Division III	36,036	-	36,036	37,117
005 Other Emoluments	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>585,273</b>	<b>-</b>	<b>585,273</b>	<b>602,531</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	49,829	-	49,829	49,829
009 Payment for Utilities	12,000	-	12,000	12,000
<b>Programme Total</b>	<b>61,829</b>	<b>-</b>	<b>61,829</b>	<b>61,829</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	10,000	-	10,000	10,000
020 International Women's Day	5,000	-	5,000	5,000
172 Youth Day Celebration	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>17,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	72,408	-	72,408	72,408
<b>Programme Total</b>	<b>72,408</b>	<b>-</b>	<b>72,408</b>	<b>72,408</b>
<b>Programme: 6022 Enforcement of Labour Laws</b>				
<b>Activities:</b>				
001 Awareness Creation	13,000	-	13,000	13,000
003 Labour Inspections	17,000	-	17,000	17,000
004 Public Employment Services	7,500	-	7,500	7,500
009 Child Labour Inspections	12,000	-	12,000	12,000
<b>Programme Total</b>	<b>49,500</b>	<b>-</b>	<b>49,500</b>	<b>49,500</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	23,000	-	23,000	23,000
<b>Programme Total</b>	<b>23,000</b>	<b>-</b>	<b>23,000</b>	<b>23,000</b>
<b>Unit Total</b>	<b>819,010</b>	<b>-</b>	<b>819,010</b>	<b>836,268</b>
<b>Department Total</b>	<b>819,010</b>	<b>-</b>	<b>819,010</b>	<b>836,268</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	625,076	-	625,076	643,828
002 Salaries Division II	601,800	-	601,800	619,854
003 Salaries Division III	397,800	-	397,800	409,734
005 Other Emoluments	41,899	-	41,899	37,386
<b>Programme Total</b>	<b>1,666,575</b>	<b>-</b>	<b>1,666,575</b>	<b>1,710,802</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	42,859	-	42,859	42,869
009 Payment for Utilities	28,137	-	28,137	28,137
048 Office Administration - District Offices	40,328	-	40,328	40,328
<b>Programme Total</b>	<b>111,324</b>	<b>-</b>	<b>111,324</b>	<b>111,334</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	7,497	-	7,497	17,497
<b>Programme Total</b>	<b>7,497</b>	<b>-</b>	<b>7,497</b>	<b>17,497</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	76,000	-	76,000	40,000
<b>Programme Total</b>	<b>76,000</b>	<b>-</b>	<b>76,000</b>	<b>40,000</b>
<b>Programme: 6012 Cross-Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	-	-	-	21,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,000</b>
<b>Programme: 6018 Juvenile Justice</b>				
<b>Activities:</b>				
005 Juvenile Justice and Child Welfare	31,770	-	31,770	31,420
<b>Programme Total</b>	<b>31,770</b>	<b>-</b>	<b>31,770</b>	<b>31,420</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	35,210	-	35,210	35,210
<b>Programme Total</b>	<b>35,210</b>	<b>-</b>	<b>35,210</b>	<b>35,210</b>
<b>Programme: 6041 Social Welfare Development</b>				
<b>Activities:</b>				
002 Coordinating and Monitoring	36,820	-	36,820	42,160
005 Support to Child and Aged Headed-households	37,450	-	37,450	37,450
<b>Programme Total</b>	<b>74,270</b>	<b>-</b>	<b>74,270</b>	<b>79,610</b>
<b>Unit Total</b>	<b>2,002,646</b>	<b>-</b>	<b>2,002,646</b>	<b>2,046,873</b>
<b>Department Total</b>	<b>2,002,646</b>	<b>-</b>	<b>2,002,646</b>	<b>2,046,873</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	107,712	-	107,712	110,943
002 Salaries Division II	321,672	-	321,672	331,322
005 Other Emoluments	3,154	-	3,154	3,154
<b>Programme Total</b>	<b>432,538</b>	<b>-</b>	<b>432,538</b>	<b>445,419</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	30,779	-	30,779	30,779
009 Payment for Utilities	9,108	-	9,108	9,108
<b>Programme Total</b>	<b>39,887</b>	<b>-</b>	<b>39,887</b>	<b>39,887</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	10,000	-	10,000	10,000
012 Public Service Day	4,000	-	4,000	4,000
020 International Women's Day	3,000	-	3,000	3,000
021 Shows and Exhibitions	31,000	-	31,000	31,000
278 Zambia International Trade Fair	15,223	-	15,223	15,223
<b>Programme Total</b>	<b>63,223</b>	<b>-</b>	<b>63,223</b>	<b>63,223</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	11,625	-	11,625	11,625
<b>Programme Total</b>	<b>11,625</b>	<b>-</b>	<b>11,625</b>	<b>11,625</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
027 Utilities	8,600	-	8,600	8,600
<b>Programme Total</b>	<b>8,600</b>	<b>-</b>	<b>8,600</b>	<b>8,600</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	4,000	-	4,000	4,000
<b>Programme Total</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>
<b>Programme: 6021 Culture and Development</b>				
<b>Activities:</b>				
001 Promotion of Arts and Culture	115,977	-	115,977	115,977
<b>Programme Total</b>	<b>115,977</b>	<b>-</b>	<b>115,977</b>	<b>115,977</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
029 Cultural Village	390,090	-	390,090	110,090
067 Monitoring and Evaluation	85,500	-	85,500	85,500
<b>Programme Total</b>	<b>475,590</b>	<b>-</b>	<b>475,590</b>	<b>195,590</b>
<b>Unit Total</b>	<b>1,151,440</b>	<b>-</b>	<b>1,151,440</b>	<b>884,321</b>
<b>Department Total</b>	<b>1,151,440</b>	<b>-</b>	<b>1,151,440</b>	<b>884,321</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	350,927	-	350,927	361,455
003 Salaries Division III	202,392	-	202,392	208,464
005 Other Emoluments	8,289	-	8,289	8,289
<b>Programme Total</b>	<b>561,608</b>	<b>-</b>	<b>561,608</b>	<b>578,208</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	92,000	-	92,000	82,000
009 Payment for Utilities	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>112,000</b>	<b>-</b>	<b>112,000</b>	<b>102,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	12,000	-	12,000	21,000
<b>Programme Total</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>21,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
047 Other Emoluments	70,054	-	70,054	70,054
<b>Programme Total</b>	<b>70,054</b>	<b>-</b>	<b>70,054</b>	<b>70,054</b>
<b>Programme: 6013 Management of Air Fields</b>				
<b>Activities:</b>				
001 Maintenance and Inspection of Aerodromes	55,000	-	55,000	55,000
002 Vegetation Control	85,000	-	85,000	80,000
<b>Programme Total</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>135,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	64,000	-	64,000	70,000
<b>Programme Total</b>	<b>64,000</b>	<b>-</b>	<b>64,000</b>	<b>70,000</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
053 Maintenance of Buildings and Plant	10,500	-	10,500	10,500
<b>Programme Total</b>	<b>10,500</b>	<b>-</b>	<b>10,500</b>	<b>10,500</b>
<b>Unit Total</b>	<b>970,162</b>	<b>-</b>	<b>970,162</b>	<b>986,762</b>
<b>Department Total</b>	<b>970,162</b>	<b>-</b>	<b>970,162</b>	<b>986,762</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 1001 Personal Emoluments</b>				
<b>Activities:</b>				
002 Salaries Division II	-	-	-	380,688
003 Salaries Division III	-	-	-	100,116
005 Other Emoluments	-	-	-	36,186
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>516,990</b>
<b>Programme: 3001 General Administration</b>				
<b>Activities:</b>				
002 Salaries Division II	369,600	-	369,600	-
003 Salaries Division III	97,200	-	97,200	-
005 Other Emoluments	36,330	-	36,330	37,056
<b>Programme Total</b>	<b>503,130</b>	<b>-</b>	<b>503,130</b>	<b>37,056</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	57,916	-	57,916	57,416
009 Payment for Utilities	19,300	-	19,300	19,300
049 Office Administration - Kabompo	16,500	-	16,500	16,500
058 Office Administration - Solwezi	9,500	-	9,500	9,500
062 Office Administration - Kasempa	16,500	-	16,500	16,500
076 Office Administration - Zambezi	16,500	-	16,500	16,500
088 Office Administration - Mwinilunga	16,500	-	16,500	16,500
<b>Programme Total</b>	<b>152,716</b>	<b>-</b>	<b>152,716</b>	<b>152,216</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	40,000	-	40,000	33,443
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>33,443</b>
<b>Programme: 6033 Weather Station Management</b>				
<b>Activities:</b>				
001 Assessment of Occurrence of Floods in the Province	73,000	-	73,000	48,000
<b>Programme Total</b>	<b>73,000</b>	<b>-</b>	<b>73,000</b>	<b>48,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	29,000	-	29,000	24,000
<b>Programme Total</b>	<b>29,000</b>	<b>-</b>	<b>29,000</b>	<b>24,000</b>
<b>Unit Total</b>	<b>797,846</b>	<b>-</b>	<b>797,846</b>	<b>811,705</b>
<b>Department Total</b>	<b>797,846</b>	<b>-</b>	<b>797,846</b>	<b>811,705</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	713,380	-	713,380	734,781
002 Salaries Division II	2,008,000	-	2,008,000	2,068,240
003 Salaries Division III	218,400	-	218,400	224,952
005 Other Emoluments	42,478	-	42,478	42,978
<b>Programme Total</b>	<b>2,982,258</b>	<b>-</b>	<b>2,982,258</b>	<b>3,070,951</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	119,448	-	119,448	119,448
009 Payment for Utilities	37,000	-	37,000	37,000
<b>Programme Total</b>	<b>156,448</b>	<b>-</b>	<b>156,448</b>	<b>156,448</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
001 Utility Arrears	15,000	-	15,000	15,000
002 Personnel Related Arrears	33,500	-	33,500	33,500
<b>Programme Total</b>	<b>48,500</b>	<b>-</b>	<b>48,500</b>	<b>48,500</b>
<b>Programme: 6019 Community Development</b>				
<b>Activities:</b>				
001 Community Based Projects	25,600	-	25,600	25,600
002 Community Mobilisation	3,500	-	3,500	3,500
005 Monitoring and Evaluation	20,000	-	20,000	18,200
006 Women Development	10,500	-	10,500	12,300
007 Non-formal Education and Skills Training	52,577	-	52,577	52,577
<b>Programme Total</b>	<b>112,177</b>	<b>-</b>	<b>112,177</b>	<b>112,177</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	56,301	-	56,301	56,301
<b>Programme Total</b>	<b>56,301</b>	<b>-</b>	<b>56,301</b>	<b>56,301</b>
<b>Unit Total</b>	<b>3,380,684</b>	<b>-</b>	<b>3,380,684</b>	<b>3,469,377</b>
<b>Department Total</b>	<b>3,380,684</b>	<b>-</b>	<b>3,380,684</b>	<b>3,469,377</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	160,836	-	160,836	165,661
002 Salaries Division II	391,560	-	391,560	403,307
003 Salaries Division III	110,916	-	110,916	114,243
005 Other Emoluments	10,812	-	10,812	10,812
<b>Programme Total</b>	<b>674,124</b>	<b>-</b>	<b>674,124</b>	<b>694,023</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	56,950	-	56,950	56,950
009 Payment for Utilities	9,000	-	9,000	9,000
<b>Programme Total</b>	<b>65,950</b>	<b>-</b>	<b>65,950</b>	<b>65,950</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
043 Youth Week	20,500	-	20,500	20,500
<b>Programme Total</b>	<b>20,500</b>	<b>-</b>	<b>20,500</b>	<b>20,500</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	14,600	-	14,600	14,600
<b>Programme Total</b>	<b>14,600</b>	<b>-</b>	<b>14,600</b>	<b>14,600</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Suppliers of Goods and Services	19,000	-	19,000	19,000
<b>Programme Total</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>	<b>19,000</b>
<b>Programme: 6034 Youth Development</b>				
<b>Activities:</b>				
002 Youth Training and Empowerment	18,000	-	18,000	18,000
004 Monitoring and Evaluation	44,300	-	44,300	44,300
005 Youth Right Promotion	30,000	-	30,000	30,000
008 Skills Training	29,000	-	29,000	29,000
<b>Programme Total</b>	<b>121,300</b>	<b>-</b>	<b>121,300</b>	<b>121,300</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	10,800	-	10,800	10,800
<b>Programme Total</b>	<b>10,800</b>	<b>-</b>	<b>10,800</b>	<b>10,800</b>
<b>Unit Total</b>	<b>926,274</b>	<b>-</b>	<b>926,274</b>	<b>946,173</b>
<b>Department Total</b>	<b>926,274</b>	<b>-</b>	<b>926,274</b>	<b>946,173</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	220,896	-	220,896	227,523
002 Salaries Division II	176,280	-	176,280	181,568
003 Salaries Division III	145,548	-	145,548	149,914
005 Other Emoluments	76,590	-	76,590	76,590
<b>Programme Total</b>	<b>619,314</b>	<b>-</b>	<b>619,314</b>	<b>635,595</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	119,000
009 Payment for Utilities	12,500	-	12,500	18,100
<b>Programme Total</b>	<b>112,500</b>	<b>-</b>	<b>112,500</b>	<b>137,100</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	8,500	-	8,500	26,000
013 Capacity Building of District & Sub-district Implementation Teams	19,913	-	19,913	19,913
025 Leadership and Income Generation Training	-	-	-	17,900
<b>Programme Total</b>	<b>28,413</b>	<b>-</b>	<b>28,413</b>	<b>63,813</b>
<b>Programme: 6027 Scheme Establishment and Resettlement</b>				
<b>Activities:</b>				
001 Monitoring and Evaluation	10,500	-	10,500	10,500
003 Land Allocation	21,820	-	21,820	21,820
005 Scheme Layout Plan Preparation	100,000	-	100,000	100,000
006 Settler Title Deed Processing	60,000	-	60,000	60,000
015 Development of Maheba Resettlement Scheme for Local Integration.	50,000	-	50,000	60,000
023 Land Acquisition for Settlement in Zambezi District	42,617	-	42,617	42,617
025 Youth Resettlement, Skills Training and Empowerment	60,000	-	60,000	70,000
<b>Programme Total</b>	<b>344,937</b>	<b>-</b>	<b>344,937</b>	<b>364,937</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
001 Access Road Development	200,000	-	200,000	120,000
088 Scheme Water Supply Development	630,000	-	630,000	550,000
133 Construction of One Storage Shed at Janyauki Resettlement Scheme	300,000	-	300,000	100,000
<b>Programme Total</b>	<b>1,130,000</b>	<b>-</b>	<b>1,130,000</b>	<b>770,000</b>
<b>Unit Total</b>	<b>2,235,164</b>	<b>-</b>	<b>2,235,164</b>	<b>1,971,445</b>
<b>Department Total</b>	<b>2,235,164</b>	<b>-</b>	<b>2,235,164</b>	<b>1,971,445</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	84,848	-	84,848	210,380
002 Salaries Division II	76,768	-	76,768	79,071
003 Salaries Division III	47,657	-	47,657	49,087
005 Other Emoluments	3,000	-	3,000	3,060
<b>Programme Total</b>	<b>212,273</b>	<b>-</b>	<b>212,273</b>	<b>341,598</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	69,280	-	69,280	69,280
009 Payment for Utilities	23,306	-	23,306	23,306
<b>Programme Total</b>	<b>92,586</b>	<b>-</b>	<b>92,586</b>	<b>92,586</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
023 Commemoration of Children's Mark Day	23,600	-	23,600	23,600
057 Day of the African Child	9,000	-	9,000	9,000
<b>Programme Total</b>	<b>32,600</b>	<b>-</b>	<b>32,600</b>	<b>32,600</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	23,294	-	23,294	23,294
<b>Programme Total</b>	<b>23,294</b>	<b>-</b>	<b>23,294</b>	<b>23,294</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
027 Utilities	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
003 HIV & Aids/gender Mainstreaming Activities	-	-	-	10,500
005 HIV/AIDS Awareness	10,500	-	10,500	10,500
<b>Programme Total</b>	<b>10,500</b>	<b>-</b>	<b>10,500</b>	<b>21,000</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
001 Child Advocacy and Sensitisation	5,969	-	5,969	5,969
008 Rehabilitation and Integration of Street Kids (re-locations)	61,200	-	61,200	50,700
009 Institutional Support	6,730	-	6,730	6,730
011 Child Policy Dissemination	3,500	-	3,500	3,500
<b>Programme Total</b>	<b>77,399</b>	<b>-</b>	<b>77,399</b>	<b>66,899</b>
<b>Programme: 6028 Sports and Recreation</b>				
<b>Activities:</b>				
034 Establishment of Various Sport Disciplines	13,069	-	13,069	13,069
<b>Programme Total</b>	<b>13,069</b>	<b>-</b>	<b>13,069</b>	<b>13,069</b>
<b>Programme: 6034 Youth Development</b>				
<b>Activities:</b>				
001 Support to OVCs	9,979	-	9,979	9,979
<b>Programme Total</b>	<b>9,979</b>	<b>-</b>	<b>9,979</b>	<b>9,979</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>481,700</b>	<b>-</b>	<b>481,700</b>	<b>611,025</b>
<b>Department Total</b>	<b>481,700</b>	<b>-</b>	<b>481,700</b>	<b>611,025</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	328,614	-	328,614	338,472
002 Salaries Division II	198,760	-	198,760	204,723
003 Salaries Division III	74,880	-	74,880	77,126
005 Other Emoluments	28,400	-	28,400	28,840
<b>Programme Total</b>	<b>630,654</b>	<b>-</b>	<b>630,654</b>	<b>649,161</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	75,135	-	75,135	70,135
009 Payment for Utilities	9,900	-	9,900	9,900
<b>Programme Total</b>	<b>85,035</b>	<b>-</b>	<b>85,035</b>	<b>80,035</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	-	-	-	20,000
133 Implementation of Devolution Process	27,822	-	27,822	47,022
<b>Programme Total</b>	<b>27,822</b>	<b>-</b>	<b>27,822</b>	<b>67,022</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	44,200	-	44,200	10,000
<b>Programme Total</b>	<b>44,200</b>	<b>-</b>	<b>44,200</b>	<b>10,000</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
002 Audit of Public Resources	38,498	-	38,498	38,498
<b>Programme Total</b>	<b>38,498</b>	<b>-</b>	<b>38,498</b>	<b>38,498</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	29,000	-	29,000	29,000
<b>Programme Total</b>	<b>29,000</b>	<b>-</b>	<b>29,000</b>	<b>29,000</b>
<b>Programme: 6062 Policy and Consultative Meetings</b>				
<b>Activities:</b>				
015 Budget Review Meetings	10,234	-	10,234	10,234
016 Bi-annual Performance Review Meetings	30,053	-	30,053	30,053
017 Attending Council Meetings	16,276	-	16,276	16,276
018 Consultative Meetings with Hq	17,229	-	17,229	17,229
019 LGAZ Meetings	12,650	-	12,650	12,650
<b>Programme Total</b>	<b>86,442</b>	<b>-</b>	<b>86,442</b>	<b>86,442</b>
<b>Unit Total</b>	<b>941,651</b>	<b>-</b>	<b>941,651</b>	<b>960,158</b>
<b>Department Total</b>	<b>941,651</b>	<b>-</b>	<b>941,651</b>	<b>960,158</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	597,168	-	597,168	615,083
002 Salaries Division II	294,840	-	294,840	303,685
005 Other Emoluments	22,526	-	22,526	23,364
<b>Programme Total</b>	<b>914,534</b>	<b>-</b>	<b>914,534</b>	<b>942,132</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	20,740	-	20,740	20,740
009 Payment for Utilities	22,150	-	22,150	22,150
<b>Programme Total</b>	<b>42,890</b>	<b>-</b>	<b>42,890</b>	<b>42,890</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	14,147	-	14,147	14,147
<b>Programme Total</b>	<b>14,147</b>	<b>-</b>	<b>14,147</b>	<b>14,147</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 6031 Town Planning and Development Control</b>				
<b>Activities:</b>				
006 Structure and Local Plans Preparation	199,800	-	199,800	159,800
021 Implementation of Kipushi & Kalumbila Development Plans	-	-	-	58,770
053 Planning of Manyinga District	59,518	-	59,518	-
054 Geographical Information System (GIS) Operations	32,202	-	32,202	22,450
057 Development Control and Planning	122,283	-	122,283	122,283
058 North-western Province Planning Authority	49,500	-	49,500	50,000
<b>Programme Total</b>	<b>463,303</b>	<b>-</b>	<b>463,303</b>	<b>413,303</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	46,000	-	46,000	46,000
<b>Programme Total</b>	<b>46,000</b>	<b>-</b>	<b>46,000</b>	<b>46,000</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
053 Maintenance of Buildings and Plant	30,121	-	30,121	30,121
<b>Programme Total</b>	<b>30,121</b>	<b>-</b>	<b>30,121</b>	<b>30,121</b>
<b>Unit Total</b>	<b>1,520,995</b>	<b>-</b>	<b>1,520,995</b>	<b>1,498,593</b>
<b>Department Total</b>	<b>1,520,995</b>	<b>-</b>	<b>1,520,995</b>	<b>1,498,593</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	18,313	-	18,313	18,313
009 Payment for Utilities	10,188	-	10,188	10,188
<b>Programme Total</b>	<b>28,501</b>	<b>-</b>	<b>28,501</b>	<b>28,501</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	8,000	-	8,000	8,000
<b>Programme Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
002 Patrols, Inspections & Road Blocks	50,368	-	50,368	50,368
008 Awareness Creation on Safety and Behaviour	25,000	-	25,000	25,000
009 Transport Management	31,000	-	31,000	31,000
<b>Programme Total</b>	<b>106,368</b>	<b>-</b>	<b>106,368</b>	<b>106,368</b>
<b>Unit Total</b>	<b>142,869</b>	<b>-</b>	<b>142,869</b>	<b>142,869</b>
<b>Department Total</b>	<b>142,869</b>	<b>-</b>	<b>142,869</b>	<b>142,869</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	144,410	-	144,410	148,742
002 Salaries Division II	62,109	-	62,109	63,972
005 Other Emoluments	5,406	-	5,406	5,406
<b>Programme Total</b>	<b>211,925</b>	<b>-</b>	<b>211,925</b>	<b>218,120</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	47,400	-	47,400	47,400
009 Payment for Utilities	11,338	-	11,338	11,338
016 Policy Implementation and Evaluation Reports	20,000	-	20,000	-
<b>Programme Total</b>	<b>78,738</b>	<b>-</b>	<b>78,738</b>	<b>58,738</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
037 Regional Games	15,453	-	15,453	15,453
<b>Programme Total</b>	<b>15,453</b>	<b>-</b>	<b>15,453</b>	<b>15,453</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	23,100	-	23,100	23,100
<b>Programme Total</b>	<b>23,100</b>	<b>-</b>	<b>23,100</b>	<b>23,100</b>
<b>Programme: 6028 Sports and Recreation</b>				
<b>Activities:</b>				
002 Monitoring and Evaluation	19,900	-	19,900	19,900
003 Sports for All	39,556	-	39,556	-
005 Sports Festivals	56,800	-	56,800	56,800
007 Strengthening Capacity in Sports Institutions	31,078	-	31,078	-
033 Coaching Clinics	38,196	-	38,196	38,196
<b>Programme Total</b>	<b>185,530</b>	<b>-</b>	<b>185,530</b>	<b>114,896</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	14,500	-	14,500	14,500
<b>Programme Total</b>	<b>14,500</b>	<b>-</b>	<b>14,500</b>	<b>14,500</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
053 Maintenance of Buildings and Plant	100,000	-	100,000	100,000
081 Rehabilitation & Maintenance of Solwezi Sports Complex	244,798	-	244,798	244,798
<b>Programme Total</b>	<b>344,798</b>	<b>-</b>	<b>344,798</b>	<b>344,798</b>
<b>Unit Total</b>	<b>874,044</b>	<b>-</b>	<b>874,044</b>	<b>789,605</b>
<b>Department Total</b>	<b>874,044</b>	<b>-</b>	<b>874,044</b>	<b>789,605</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
005 Other Emoluments	10,427	-	10,427	10,427
<b>Programme Total</b>	<b>10,427</b>	<b>-</b>	<b>10,427</b>	<b>10,427</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	46,998	-	46,998	47,288
009 Payment for Utilities	20,300	-	20,300	20,300
204 PDCC Meetings	48,371	-	48,371	-
<b>Programme Total</b>	<b>115,669</b>	<b>-</b>	<b>115,669</b>	<b>67,588</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
011 PDCC Meetings	-	-	-	37,918
020 International Women's Day	-	-	-	17,000
022 World Population Day	8,000	-	8,000	8,800
<b>Programme Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>63,718</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	29,100	-	29,100	29,300
<b>Programme Total</b>	<b>29,100</b>	<b>-</b>	<b>29,100</b>	<b>29,300</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
001 Data Collection and Analysis	17,700	-	17,700	14,700
002 Establishing a Provincial Database Centre	2,000	-	2,000	-
012 District Development Backstopping	1,200	-	1,200	2,000
<b>Programme Total</b>	<b>20,900</b>	<b>-</b>	<b>20,900</b>	<b>16,700</b>
<b>Programme: 6012 Cross - Cutting Issues</b>				
<b>Activities:</b>				
042 Meetings on Integration of Population Issues	26,000	-	26,000	25,000
064 Gender Mainstreaming	20,000	-	20,000	11,000
<b>Programme Total</b>	<b>46,000</b>	<b>-</b>	<b>46,000</b>	<b>36,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	59,200	-	59,200	59,200
015 Preparation of Annual Progress Reports for NDPS	27,000	-	27,000	27,000
<b>Programme Total</b>	<b>86,200</b>	<b>-</b>	<b>86,200</b>	<b>86,200</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	68,500	-	68,500	58,500
<b>Programme Total</b>	<b>68,500</b>	<b>-</b>	<b>68,500</b>	<b>58,500</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
002 Inspection and Supervision of Programmes and Projects	153,300	-	153,300	143,000
035 Development Planning and Monitoring	14,000	-	14,000	30,663
<b>Programme Total</b>	<b>167,300</b>	<b>-</b>	<b>167,300</b>	<b>173,663</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>552,096</b>	<b>-</b>	<b>552,096</b>	<b>542,096</b>
<b>Department Total</b>	<b>552,096</b>	<b>-</b>	<b>552,096</b>	<b>542,096</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	569,868	-	569,868	586,964
002 Salaries Division II	720,720	-	720,720	742,342
005 Other Emoluments	23,031	-	23,031	23,031
<b>Programme Total</b>	<b>1,313,619</b>	<b>-</b>	<b>1,313,619</b>	<b>1,352,337</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	53,364	-	53,364	48,124
009 Payment for Utilities	22,300	-	22,300	15,300
<b>Programme Total</b>	<b>75,664</b>	<b>-</b>	<b>75,664</b>	<b>63,424</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	1,000	-	1,000	6,000
012 Public Service Day	3,000	-	3,000	3,000
020 International Women's Day	8,000	-	8,000	8,000
024 World Aids Day	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>	<b>19,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	30,000
003 Suppliers of Goods and Services	82,500	-	82,500	99,500
<b>Programme Total</b>	<b>82,500</b>	<b>-</b>	<b>82,500</b>	<b>129,500</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Adjustment to Financial Statements	10,000	-	10,000	10,000
003 Financial Reporting	85,000	-	85,000	65,000
004 GRZ Revenue Monitoring	85,600	-	85,600	90,600
006 Payroll Management	42,000	-	42,000	42,000
014 Financial Management	60,868	-	60,868	60,868
027 Integrated Financial Management and Information System (IFMIS)	80,000	-	80,000	80,000
<b>Programme Total</b>	<b>363,468</b>	<b>-</b>	<b>363,468</b>	<b>348,468</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	72,500	-	72,500	72,500
<b>Programme Total</b>	<b>72,500</b>	<b>-</b>	<b>72,500</b>	<b>72,500</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	112,152	-	112,152	67,392
<b>Programme Total</b>	<b>112,152</b>	<b>-</b>	<b>112,152</b>	<b>67,392</b>
<b>Unit Total</b>	<b>2,033,903</b>	<b>-</b>	<b>2,033,903</b>	<b>2,052,621</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>2,033,903</b>	<b>-</b>	<b>2,033,903</b>	<b>2,052,621</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,541,296	-	3,541,296	3,647,534
002 Salaries Division II	2,416,294	-	2,416,294	2,488,783
003 Salaries Division III	1,708,176	-	1,708,176	1,759,421
005 Other Emoluments	40,432	-	40,432	20,432
<b>Programme Total</b>	<b>7,706,198</b>	<b>-</b>	<b>7,706,198</b>	<b>7,916,170</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
049 Office Administration - Kabompo	35,827	-	35,827	33,617
058 Office Administration - Solwezi	46,945	-	46,945	49,165
062 Office Administration - Kasempa	41,316	-	41,316	41,316
068 Office Administration - Mufumbwe	22,431	-	22,431	24,631
076 Office Administration - Zambezi	27,497	-	27,497	27,497
080 Office Administration - Chavuma	24,681	-	24,681	24,681
088 Office Administration - Mwinilunga	26,317	-	26,317	26,317
093 Office Administration - Ikelenge	33,323	-	33,323	33,323
098 Payment of Utilities - Zambezi	12,537	-	12,537	12,537
102 Payment of Utilities - Kabompo	13,746	-	13,746	13,746
105 Payment of Utilities - Mufumbwe	12,537	-	12,537	12,537
107 Payment of Utilities - Kasempa	12,537	-	12,537	12,537
110 Payment of Utilities - Solwezi	11,750	-	11,750	11,750
112 Payment of Utilities - Mwinilunga	12,537	-	12,537	12,537
114 Payment of Utilities - Ikelenge	13,746	-	13,746	13,746
116 Payment of Utilities - Chavuma	13,438	-	13,438	13,438
367 Office Administration - Manyinga	38,245	-	38,245	38,245
370 Payment of Utilities - Manyinga	12,537	-	12,537	12,537
381 Office Administration- Mushindamo	-	-	-	26,815
382 Office Administration- Kalumbila	-	-	-	26,615
383 Payment of Utilities - Mushindamo	-	-	-	10,090
384 Payment of Utilities - Kalumbila	-	-	-	10,090
<b>Programme Total</b>	<b>411,947</b>	<b>-</b>	<b>411,947</b>	<b>487,767</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	12,600	-	12,600	12,600
007 Independence Day	12,600	-	12,600	12,600
012 Public Service Day	12,600	-	12,600	12,600
020 International Women's Day	12,600	-	12,600	12,600
024 World Aids Day	12,600	-	12,600	12,600
086 DDCC Meetings - Mufumbwe	9,600	-	9,600	9,600
260 DDCC Meetings - Mwinilunga	8,844	-	8,844	8,844
261 DDCC Meetings - Solwezi	11,356	-	11,356	11,356
262 DDCC Meetings - Zambezi	8,804	-	8,804	8,804
263 DDCC Meetings - Ikelenge	8,844	-	8,844	8,844
271 DDCC Meetings - Chavuma	9,920	-	9,920	9,920
272 DDCC Meetings - Kabompo	8,844	-	8,844	8,844
273 DDCC Meetings - Kasempa	9,244	-	9,244	9,244
277 DDCC Meetings - Manyinga	9,244	-	9,244	9,244
358 DDCC Meetings - Mushindamo	-	-	-	9,600
359 DDCC Meetings - Kalumbila	-	-	-	9,600
<b>Programme Total</b>	<b>147,700</b>	<b>-</b>	<b>147,700</b>	<b>166,900</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
045 Staff Development - Kabompo	10,990	-	10,990	10,990
047 Staff Development - Kasempa	10,990	-	10,990	10,990
049 Staff Development - Mufumbwe	10,990	-	10,990	10,990
050 Staff Development - Mwinilunga	6,790	-	6,790	6,790
051 Staff Development - Solwezi	10,920	-	10,920	10,920
052 Staff Development - Zambezi	12,390	-	12,390	12,390
053 Staff Development - Ikelenge	12,206	-	12,206	12,206
134 Staff Development - Chavuma	10,990	-	10,990	10,990
137 Staff Development - Manyinga	12,390	-	12,390	12,390
<b>Programme Total</b>	<b>98,656</b>	<b>-</b>	<b>98,656</b>	<b>98,656</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
018 Gender Mainstreaming - Chavuma	38,828	-	38,828	35,828
019 Gender Mainstreaming - Kabompo	22,679	-	22,679	19,679
020 Gender Mainstreaming - Kasempa	33,587	-	33,587	30,587
021 Gender Mainstreaming - Mwinilunga	34,812	-	34,812	31,812
022 Gender Mainstreaming - Mufumbwe	40,048	-	40,048	37,048
023 Gender Mainstreaming - Zambezi	41,136	-	41,136	38,136
024 Gender Mainstreaming - Ikelenge	36,337	-	36,337	33,337
065 Gender Mainstreaming - Solwezi	30,779	-	30,779	27,779
114 Gender Mainstreaming - Manyinga	38,587	-	38,587	35,587
118 Gender Mainstreaming - Mushindamo	-	-	-	35,828
119 Gender Mainstreaming - Kalumbila	-	-	-	35,828
<b>Programme Total</b>	<b>316,793</b>	<b>-</b>	<b>316,793</b>	<b>361,449</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
013 Transport Management - Kasempa	55,971	-	55,971	55,971
014 Transport Management - Mufumbwe	55,172	-	55,172	55,172
015 Transport Management - Mwinilunga	53,982	-	53,982	53,982
016 Transport Management - Solwezi	54,672	-	54,672	54,672
017 Transport Management - Zambezi	60,782	-	60,782	60,782
022 Transport Management - Ikelenge	78,764	-	78,764	78,764
031 Transport Management - Chavuma	65,800	-	65,800	65,800
035 Transport Management - Kabompo	57,482	-	57,482	57,482
086 Transport Management - Manyinga	55,971	-	55,971	55,971
099 Transport Management - Mushindamo	-	-	-	44,500
100 Transport Management - Kalumbila	-	-	-	44,500
<b>Programme Total</b>	<b>538,596</b>	<b>-</b>	<b>538,596</b>	<b>627,596</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
054 Maintenance of Buildings and Plant Chavuma	55,000	-	55,000	15,000
055 Maintenance of Buildings and Plant Ikelenge	70,000	-	70,000	15,000
056 Maintenance of Buildings and Plant Kabompo	42,948	-	42,948	15,000
057 Maintenance of Buildings and Plant Kasempa	42,948	-	42,948	15,000
058 Maintenance of Buildings and Plant Mufumbwe	42,948	-	42,948	15,000
059 Maintenance of Buildings and Plant Mwinilunga	42,948	-	42,948	15,000
060 Maintenance of Buildings and Plant Solwezi	42,948	-	42,948	15,000
061 Maintenance of Buildings and Plant Zambezi	142,948	-	142,948	15,000
073 Project Monitoring Chavuma	47,100	-	47,100	47,100
074 Project Monitoring Ikelenge	40,680	-	40,680	40,680
075 Project Monitoring Kabompo	45,090	-	45,090	45,090
076 Project Monitoring Kasempa	43,500	-	43,500	43,500
077 Project Monitoring Mufumbwe	43,800	-	43,800	43,800
078 Project Monitoring Mwinilunga	46,180	-	46,180	46,180
079 Project Monitoring Solwezi	69,300	-	69,300	69,300
080 Project Monitoring Zambezi	52,948	-	52,948	52,948
127 Project Monitoring Manyinga	43,500	-	43,500	43,500
128 Rehabilitation of Zambezi Source National Monument-Ikelenge District	116,150	-	116,150	116,150
130 Maintenance of Buildings and Plant Manyinga	52,948	-	52,948	15,000
131 Completion of District Commissioner's House - Ikelenge District	250,000	-	250,000	250,000
135 Maintenance of Buildings and Plant- Muhindamo District	-	-	-	70,000
136 Maintenance of Buildings and Plant- Kalumbila	-	-	-	70,000
137 Project Monitoring - Mushindamo	-	-	-	15,980
138 Project Monitoring - Kalumbila	-	-	-	15,980
<b>Programme Total</b>	<b>1,333,884</b>	<b>-</b>	<b>1,333,884</b>	<b>1,105,208</b>
<b>Unit Total</b>	<b>10,553,774</b>	<b>-</b>	<b>10,553,774</b>	<b>10,763,746</b>
<b>Department Total</b>	<b>10,553,774</b>	<b>-</b>	<b>10,553,774</b>	<b>10,763,746</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	188,136	-	188,136	193,780
002 Salaries Division II	54,600	-	54,600	56,238
005 Other Emoluments	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>248,736</b>	<b>-</b>	<b>248,736</b>	<b>256,018</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	49,238	-	49,238	42,048
009 Payment for Utilities	12,890	-	12,890	13,857
<b>Programme Total</b>	<b>62,128</b>	<b>-</b>	<b>62,128</b>	<b>55,905</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	9,371	-	9,371	65,000
<b>Programme Total</b>	<b>9,371</b>	<b>-</b>	<b>9,371</b>	<b>65,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	31,267	-	31,267	31,267
<b>Programme Total</b>	<b>31,267</b>	<b>-</b>	<b>31,267</b>	<b>31,267</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee	30,334	-	30,334	120,000
002 Audit of Public Resources	129,579	-	129,579	99,579
046 Systems Strengthening Audits	-	-	-	25,782
053 IFMIS Audits	-	-	-	49,408
<b>Programme Total</b>	<b>159,913</b>	<b>-</b>	<b>159,913</b>	<b>294,769</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
003 Procurement of Vehicles for Monitoring	300,000	-	300,000	-
009 Transport Management	28,906	-	28,906	28,906
<b>Programme Total</b>	<b>328,906</b>	<b>-</b>	<b>328,906</b>	<b>28,906</b>
<b>Unit Total</b>	<b>840,321</b>	<b>-</b>	<b>840,321</b>	<b>731,865</b>
<b>Department Total</b>	<b>840,321</b>	<b>-</b>	<b>840,321</b>	<b>731,865</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources and Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	140,478	-	140,478	144,692
002 Salaries Division II	270,030	-	270,030	278,131
<b>Programme Total</b>	<b>410,508</b>	<b>-</b>	<b>410,508</b>	<b>422,823</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	34,107	-	34,107	34,107
009 Payment for Utilities	12,912	-	12,912	12,912
<b>Programme Total</b>	<b>47,019</b>	<b>-</b>	<b>47,019</b>	<b>47,019</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
005 IFMIS	5,640	-	5,640	5,640
008 Staff Development	15,108	-	15,108	15,108
<b>Programme Total</b>	<b>20,748</b>	<b>-</b>	<b>20,748</b>	<b>20,748</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	10,542	-	10,542	10,542
003 Suppliers of Goods and Services	3,200	-	3,200	3,200
027 Utilities	10,562	-	10,562	10,562
<b>Programme Total</b>	<b>24,304</b>	<b>-</b>	<b>24,304</b>	<b>24,304</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	84,298	-	84,298	84,298
<b>Programme Total</b>	<b>84,298</b>	<b>-</b>	<b>84,298</b>	<b>84,298</b>
<b>Programme: 6075 Infrastructure Development(North-Western)</b>				
<b>Activities:</b>				
067 Monitoring and Evaluation	21,124	-	21,124	21,124
<b>Programme Total</b>	<b>21,124</b>	<b>-</b>	<b>21,124</b>	<b>21,124</b>
<b>Unit Total</b>	<b>608,001</b>	<b>-</b>	<b>608,001</b>	<b>620,316</b>
<b>Department Total</b>	<b>608,001</b>	<b>-</b>	<b>608,001</b>	<b>620,316</b>



**HEAD 97/58 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - CHIEFS & TRADITIONAL AFFAIRS**

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
001 General Administration	38,523	-	38,523	12,000
009 Payment for Utilities	19,200	-	19,200	22,800
<b>Programme Total</b>	<b>57,723</b>	<b>-</b>	<b>57,723</b>	<b>34,800</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	-	-	-	5,000
010 Labour Day	-	-	-	4,000
012 Public Service Day	-	-	-	4,723
020 International Women's Day	-	-	-	4,000
172 Youth Day Celebration	5,000	-	5,000	5,213
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>22,936</b>
<b>Programme: 6017 Chiefs affairs</b>				
<b>Activities:</b>				
003 Chiefs Support	40,000	-	40,000	35,000
004 Monitoring of Village Registration and Operations of Royal Establishments	30,000	-	30,000	42,989
005 Traditional Ceremonies	77,800	-	77,800	79,598
<b>Programme Total</b>	<b>147,800</b>	<b>-</b>	<b>147,800</b>	<b>157,587</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	56,850	-	56,850	52,050
<b>Programme Total</b>	<b>56,850</b>	<b>-</b>	<b>56,850</b>	<b>52,050</b>
<b>Unit Total</b>	<b>267,373</b>	<b>-</b>	<b>267,373</b>	<b>267,373</b>
<b>Department Total</b>	<b>267,373</b>	<b>-</b>	<b>267,373</b>	<b>267,373</b>
<b>Head Total</b>	<b>78,353,309</b>	<b>-</b>	<b>78,353,309</b>	<b>59,303,719</b>

**HEAD 98/01 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Provincial Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,384,654	-	1,384,654	1,884,653
002 Salaries Division II	1,163,561	-	1,163,561	1,533,111
003 Salaries Division III	604,336	-	604,336	973,886
005 Other Emoluments	1,508,349	-	1,508,349	897,081
<b>Programme Total</b>	<b>4,660,900</b>	<b>-</b>	<b>4,660,900</b>	<b>5,288,731</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	227,869	-	227,869	380,000
009 Payment for Utilities	70,000	-	70,000	77,000
013 Registry Services	80,000	-	80,000	146,328
137 Support to Permanent Secretary's Office	500,000	-	500,000	641,425
138 Support to Minister's Office	500,000	-	500,000	641,425
140 Human Resource Management	150,000	-	150,000	280,000
161 Settling in Allowance-Choma Administration	210,000	-	210,000	-
324 Board of Survey	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>1,787,869</b>	<b>-</b>	<b>1,787,869</b>	<b>2,186,178</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	6,000	-	6,000	6,000
010 Labour Day	18,000	-	18,000	18,000
012 Public Service Day	6,000	-	6,000	6,000
013 Sporting Activities	800	-	800	800
019 Traditional Ceremonies	8,000	-	8,000	8,000
020 International Women's Day	8,000	-	8,000	8,000
024 World Aids Day	2,800	-	2,800	2,800
043 Youth Week	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>51,600</b>	<b>-</b>	<b>51,600</b>	<b>51,600</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	200,000	-	200,000	100,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>100,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	500,000	-	500,000	270,000
003 Suppliers of Goods and Services	420,900	-	420,900	255,000
<b>Programme Total</b>	<b>920,900</b>	<b>-</b>	<b>920,900</b>	<b>525,000</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
002 Budgeting	85,000	-	85,000	60,000
005 Monitoring & Evaluation	200,000	-	200,000	150,000
<b>Programme Total</b>	<b>285,000</b>	<b>-</b>	<b>285,000</b>	<b>210,000</b>

**HEAD 98/01 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - HEADQUARTERS**

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6012 Cross-Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	60,000	-	60,000	30,000
066 HIV/AIDS Awareness-drugs & Food Supplements	75,000	-	75,000	95,000
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>125,000</b>
<b>Programme: 6014 Agriculture Support</b>				
<b>Activities:</b>				
008 Sikweya Spill Way -Kalomo	25,000	-	25,000	-
<b>Programme Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Programme: 6030 Tourism and Investment Promotion</b>				
<b>Activities:</b>				
020 Twinning Southern Province with Quanzhou	100,000	-	100,000	100,000
024 Southern Province Tourism Promotion	206,000	-	206,000	250,000
<b>Programme Total</b>	<b>306,000</b>	<b>-</b>	<b>306,000</b>	<b>350,000</b>
<b>Programme: 6036 Livestock and Fisheries Development</b>				
<b>Activities:</b>				
006 Cattle Restocking	150,000	-	150,000	-
<b>Programme Total</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	598,000	-	598,000	500,000
079 Procurement of Truck	400,000	-	400,000	-
<b>Programme Total</b>	<b>998,000</b>	<b>-</b>	<b>998,000</b>	<b>500,000</b>
<b>Programme: 6043 Keep Zambia Clean Campaign</b>				
<b>Activities:</b>				
001 Cleaning and Landscaping of the Province	50,000	-	50,000	-
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
108 PDCC Meetings	600,000	-	600,000	632,000
<b>Programme Total</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>632,000</b>
<b>Programme: 6076 Infrastructure Development(Southern)</b>				
<b>Activities:</b>				
072 Supervision and Consultancy	100,000	-	100,000	50,000
082 Supervision & Monitoring of Constriction of New District Offices	100,000	-	100,000	100,000
083 Construction of Choma Airport	200,000	-	200,000	1,000,000
094 Monitoring and Evaluation - Construction in Districts	175,000	-	175,000	89,579
<b>Programme Total</b>	<b>575,000</b>	<b>-</b>	<b>575,000</b>	<b>1,239,579</b>
<b>Unit Total</b>	<b>10,745,269</b>	<b>-</b>	<b>10,745,269</b>	<b>11,208,088</b>
<b>Department Total</b>	<b>10,745,269</b>	<b>-</b>	<b>10,745,269</b>	<b>11,208,088</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,509,171	-	1,509,171	1,509,171
002 Salaries Division II	1,137,793	-	1,137,793	1,137,793
003 Salaries Division III	639,364	-	639,364	672,993
<b>Programme Total</b>	<b>3,286,328</b>	<b>-</b>	<b>3,286,328</b>	<b>3,319,957</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	71,001	-	71,001	71,000
009 Payment for Utilities	15,500	-	15,500	15,500
054 Office Administration-Livingstone	10,500	-	10,500	10,500
060 Kalomo Office Administration	10,500	-	10,500	10,500
073 Sinazongwe Office Administration	10,500	-	10,500	10,500
074 Mazabuka Office Administration	10,500	-	10,500	10,500
084 Siavonga Office Administration	10,500	-	10,500	10,500
086 Choma Office Administration	10,500	-	10,500	10,500
092 Namwala Office Administration	10,500	-	10,500	10,500
096 Kazungula Office Administration	10,500	-	10,500	10,500
103 Monze Office Administration	10,500	-	10,500	10,500
106 Gwembe Office Administration	10,500	-	10,500	10,500
156 Office Administration - Pemba	10,500	-	10,500	10,500
157 Office Administration - Chikakanta	10,500	-	10,500	10,500
158 Office Administration - Zimba	10,500	-	10,500	10,500
<b>Programme Total</b>	<b>223,001</b>	<b>-</b>	<b>223,001</b>	<b>223,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	4,000	-	4,000	4,000
012 Public Service Day	640	-	640	640
020 International Women's Day	2,400	-	2,400	2,400
021 Shows and Exhibitions	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>9,040</b>	<b>-</b>	<b>9,040</b>	<b>9,040</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	12,600	-	12,600	12,600
<b>Programme Total</b>	<b>12,600</b>	<b>-</b>	<b>12,600</b>	<b>12,600</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	39,736	-	39,736	30,000
003 Suppliers of Goods and Services	49,000	-	49,000	30,000
<b>Programme Total</b>	<b>88,736</b>	<b>-</b>	<b>88,736</b>	<b>60,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	15,000	-	15,000	-
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6026 Publicity</b>				
<b>Activities:</b>				
004 Press Coverage	83,000	-	83,000	98,598
<b>Programme Total</b>	<b>83,000</b>	<b>-</b>	<b>83,000</b>	<b>98,598</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	109,600	-	109,600	96,439
<b>Programme Total</b>	<b>109,600</b>	<b>-</b>	<b>109,600</b>	<b>96,439</b>
<b>Unit Total</b>	<b>3,827,305</b>	<b>-</b>	<b>3,827,305</b>	<b>3,819,634</b>
<b>Department Total</b>	<b>3,827,305</b>	<b>-</b>	<b>3,827,305</b>	<b>3,819,634</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	313,495	-	313,495	313,495
002 Salaries Division II	790,475	-	790,475	824,103
003 Salaries Division III	1,322,508	-	1,322,508	1,322,508
<b>Programme Total</b>	<b>2,426,478</b>	<b>-</b>	<b>2,426,478</b>	<b>2,460,106</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	70,000	-	70,000	-
009 Payment for Utilities	40,000	-	40,000	-
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>-</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	2,000	-	2,000	-
010 Labour Day	1,500	-	1,500	-
012 Public Service Day	1,500	-	1,500	-
014 Public Functions	1,500	-	1,500	-
020 International Women's Day	1,500	-	1,500	-
024 World Aids Day	2,000	-	2,000	-
043 Youth Week	2,000	-	2,000	-
<b>Programme Total</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	423,486	-	423,486	-
003 Suppliers of Goods and Services	17,549	-	17,549	-
<b>Programme Total</b>	<b>441,035</b>	<b>-</b>	<b>441,035</b>	<b>-</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	50,001	-	50,001	-
<b>Programme Total</b>	<b>50,001</b>	<b>-</b>	<b>50,001</b>	<b>-</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6062 Operations and Equipment Maintenance</b>				
<b>Activities:</b>				
003 Monitoring and Evaluation	78,000	-	78,000	-
004 Purchase of Graders	5,000,000	-	5,000,000	-
005 Mobilisation and Demobilisation	622,914	-	622,914	-
006 Spares for Plant and Equipment	1,800,000	-	1,800,000	-
007 Purchase of Tipper Truck	850,000	-	850,000	-
008 Purchase of Fuel Bowser	400,000	-	400,000	-
009 Purchase of a Utility/supervision Vehicle	300,000	-	300,000	-
010 Purchase of Water Bowser	800,000	-	800,000	-
011 Sundry Materials/drainage Materials & Tools	185,000	-	185,000	-
013 Operations	634,865	-	634,865	-
<b>Programme Total</b>	<b>10,670,779</b>	<b>-</b>	<b>10,670,779</b>	<b>-</b>
<b>Programme: 6076 Infrastructure Development (Southern)</b>				
<b>Activities:</b>				
085 Chikankata Rural Roads-upper Kaleya Simoonga-malabo (20km)	506,134	-	506,134	-
086 Choma Rural Roads - Choma Masuku Road (20km)	805,658	-	805,658	-
087 Choma Rural Roads-Choma to Mochipapa (12km)	345,282	-	345,282	-
089 Gwembe Rural Roads - Gwembe - Munyumbwe (20km)	523,134	-	523,134	-
090 Kalomo Rural Roads-Kalomo to Chikanta (20km)	530,134	-	530,134	-
091 Kazungula Rural Roads-Simoonga Makunka (20km)	523,134	-	523,134	-
092 Livingstone Rural Roads-Namatama Natebe (20km)	514,306	-	514,306	-
093 Mazabuka Rural Roads -Sikalzia-Mbayamusuma-Chivuna Road (20km)	513,139	-	513,139	-
095 Monze Rural Roads - Hufwa-Mnamapande-Kazungula (20km)	518,384	-	518,384	-
096 Namwala Rural Roads - Niko Museum Road (20km)	525,524	-	525,524	-
097 Pemba Rural Roads -Maambo Habbanyuka Road (20km)	513,880	-	513,880	-
099 Siavonga Rural Roads - Changa Siakalinda Moonga Road (20km)	518,244	-	518,244	-
100 Sinazongwe Rural Roads - Siabaswi - Syaondo Road (20km)	515,134	-	515,134	-
101 Zimba Rural Roads-Zimba to Chuundwe (20km)	512,134	-	512,134	-
<b>Programme Total</b>	<b>7,364,221</b>	<b>-</b>	<b>7,364,221</b>	<b>-</b>
<b>Unit Total</b>	<b>21,114,514</b>	<b>-</b>	<b>21,114,514</b>	<b>2,460,106</b>
<b>Department Total</b>	<b>21,114,514</b>	<b>-</b>	<b>21,114,514</b>	<b>2,460,106</b>

**HEAD 98/04 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - CHIEFS AND TRADITIONAL AFFAIRS**

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	65,000	-	65,000	94,000
009 Payment for Utilities	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>104,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
014 Public Functions	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>Programme: 6017 Chiefs Affairs</b>				
<b>Activities:</b>				
003 Chiefs Support	100,000	-	100,000	115,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>115,000</b>
<b>Unit Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>244,000</b>
<b>Department Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>244,000</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	378,707	-	378,707	378,707
002 Salaries Division II	1,001,362	-	1,001,362	1,001,362
003 Salaries Division III	565,214	-	565,214	598,842
<b>Programme Total</b>	<b>1,945,283</b>	<b>-</b>	<b>1,945,283</b>	<b>1,978,911</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	110,437	-	110,437	111,486
009 Payment for Utilities	13,178	-	13,178	21,700
052 Office Equipment Maintenance	80,000	-	80,000	61,000
054 Office Administration-Livingstone	32,000	-	32,000	32,000
060 Kalomo Office Administration	32,000	-	32,000	32,000
073 Sinazongwe Office Administration	32,000	-	32,000	32,000
074 Mazabuka Office Administration	32,000	-	32,000	32,000
084 Siavonga Office Administration	32,000	-	32,000	32,000
086 Choma Office Administration	32,000	-	32,000	32,000
092 Namwala Office Administration	32,000	-	32,000	32,000
096 Kazungula Office Administration	32,000	-	32,000	32,000
103 Monze Office Administration	32,000	-	32,000	32,000
106 Gwembe Office Administration	32,000	-	32,000	32,000
156 Office Administration - Pemba	32,000	-	32,000	32,000
158 Office Administration - Zimba	32,000	-	32,000	32,000
160 Office Administration - Chikankata	32,000	-	32,000	32,000
<b>Programme Total</b>	<b>619,615</b>	<b>-</b>	<b>619,615</b>	<b>610,186</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	5,760	-	5,760	5,760
014 Public Functions	18,000	-	18,000	18,000
024 World Aids Day	7,200	-	7,200	7,200
<b>Programme Total</b>	<b>30,960</b>	<b>-</b>	<b>30,960</b>	<b>30,960</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	80,163	-	80,163	70,000
<b>Programme Total</b>	<b>80,163</b>	<b>-</b>	<b>80,163</b>	<b>70,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	60,000	-	60,000	60,000
003 Suppliers of Goods and Services	25,000	-	25,000	25,000
<b>Programme Total</b>	<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
003 Information and Communication Technology (ICT)	34,369	-	34,369	30,000
<b>Programme Total</b>	<b>34,369</b>	<b>-</b>	<b>34,369</b>	<b>30,000</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
066 HIV/AIDS Awareness-drugs & Food Supplements	21,742	-	21,742	-
<b>Programme Total</b>	<b>21,742</b>	<b>-</b>	<b>21,742</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
096 Operations - Buildings	69,120	-	69,120	69,120
<b>Programme Total</b>	<b>69,120</b>	<b>-</b>	<b>69,120</b>	<b>69,120</b>
<b>Programme: 6061 Infrastructure Development</b>				
<b>Activities:</b>				
040 Rehabilitation of VIP Houses (Kalomo,Namwala,Gweembe & Mazabuka Dc Houses	160,000	-	160,000	160,000
041 Monitoring and Supervision of Infrastructure Development	40,000	-	40,000	40,000
<b>Programme Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
<b>Programme: 6076 Infrastructure Development(Southern)</b>				
<b>Activities:</b>				
040 Rehabilitation of Government VIP Houses (Choma and Livingstone)	173,000	-	173,000	151,000
098 Rehabilitation of GRZ Buildings	60,000	-	60,000	250,000
<b>Programme Total</b>	<b>233,000</b>	<b>-</b>	<b>233,000</b>	<b>401,000</b>
<b>Unit Total</b>	<b>3,319,252</b>	<b>-</b>	<b>3,319,252</b>	<b>3,475,177</b>
<b>02 Government Transport Control Unit</b>				
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	6,000	-	6,000	10,000
009 Payment for Utilities	2,400	-	2,400	3,400
<b>Programme Total</b>	<b>8,400</b>	<b>-</b>	<b>8,400</b>	<b>13,400</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
014 Public Functions	10,000	-	10,000	6,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>6,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
002 Patrols, Inspections & Road Blocks	100,000	-	100,000	100,000
004 Accident Assessments	47,100	-	47,100	50,100
006 Services and Repairs	24,000	-	24,000	26,000
026 Operations	30,100	-	30,100	32,120
<b>Programme Total</b>	<b>201,200</b>	<b>-</b>	<b>201,200</b>	<b>208,220</b>
<b>Unit Total</b>	<b>239,600</b>	<b>-</b>	<b>239,600</b>	<b>227,620</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>3,558,852</b>	<b>-</b>	<b>3,558,852</b>	<b>3,702,797</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,341,323	-	1,341,323	1,341,323
002 Salaries Division II	2,249,298	-	2,249,298	2,249,298
003 Salaries Division III	1,632,308	-	1,632,308	1,665,936
<b>Programme Total</b>	<b>5,222,929</b>	<b>-</b>	<b>5,222,929</b>	<b>5,256,557</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	60,001	-	60,001	60,001
009 Payment for Utilities	40,000	-	40,000	40,000
054 Office Administration-Livingstone	14,000	-	14,000	20,000
060 Kalomo Office Administration	14,000	-	14,000	20,000
073 Sinazongwe Office Administration	14,000	-	14,000	20,000
074 Mazabuka Office Administration	14,000	-	14,000	20,000
084 Siavonga Office Administration	14,000	-	14,000	20,000
086 Choma Office Administration	14,000	-	14,000	20,000
092 Namwala Office Administration	14,000	-	14,000	20,000
096 Kazungula Office Administration	14,000	-	14,000	20,000
103 Monze Office Administration	14,000	-	14,000	20,000
106 Gwembe Office Administration	14,000	-	14,000	20,000
156 Office Administration - Pemba	14,000	-	14,000	20,000
158 Office Administration - Zimba	14,000	-	14,000	20,000
160 Office Administration - Chikankata	14,000	-	14,000	20,000
<b>Programme Total</b>	<b>282,001</b>	<b>-</b>	<b>282,001</b>	<b>360,001</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	5,112	-	5,112	5,112
014 Public Functions	4,800	-	4,800	4,800
020 International Women's Day	3,408	-	3,408	3,408
021 Shows and Exhibitions	8,000	-	8,000	8,000
028 World Environmental Day	4,260	-	4,260	4,260
137 National Tree Planting Day	4,260	-	4,260	4,260
138 World Forestry Day	2,982	-	2,982	2,982
<b>Programme Total</b>	<b>32,822</b>	<b>-</b>	<b>32,822</b>	<b>32,822</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	110,000	-	110,000	80,000
<b>Programme Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>80,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	45,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	39,680	-	39,680	-
<b>Programme Total</b>	<b>39,680</b>	<b>-</b>	<b>39,680</b>	<b>-</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6023 Forest Protection and Management</b>				
<b>Activities:</b>				
001 Blitz Patrols	60,000	-	60,000	40,000
002 Community Awareness Campaigns	34,000	-	34,000	34,000
005 Forestation and Reforestation	60,000	-	60,000	140,000
006 Forestry Maintenance	227,000	-	227,000	230,000
009 Forestry Extension Services	87,000	-	87,000	25,000
010 Afforestation and Reforestation	210,467	-	210,467	-
016 Agroforestry and Community Wood Lot Establishment	90,000	-	90,000	30,000
<b>Programme Total</b>	<b>768,467</b>	<b>-</b>	<b>768,467</b>	<b>499,000</b>
<b>Programme: 6029 Support to Forest Business Enterprises</b>				
<b>Activities:</b>				
010 Bee Keeping Community Training	70,000	-	70,000	25,000
012 Bee Keeping Promotion	65,000	-	65,000	-
<b>Programme Total</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>25,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	75,000	-	75,000	58,329
<b>Programme Total</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>58,329</b>
<b>Unit Total</b>	<b>6,665,899</b>	<b>-</b>	<b>6,665,899</b>	<b>6,356,709</b>
<b>Department Total</b>	<b>6,665,899</b>	<b>-</b>	<b>6,665,899</b>	<b>6,356,709</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	655,989	-	655,989	689,617
002 Salaries Division II	900,770	-	900,770	900,770
003 Salaries Division III	773,473	-	773,473	773,473
<b>Programme Total</b>	<b>2,330,232</b>	<b>-</b>	<b>2,330,232</b>	<b>2,363,860</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	68,108	-	68,108	68,108
009 Payment for Utilities	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>88,108</b>	<b>-</b>	<b>88,108</b>	<b>88,108</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	2,000	-	2,000	2,000
012 Public Service Day	1,600	-	1,600	1,600
020 International Women's Day	1,200	-	1,200	1,200
021 Shows and Exhibitions	4,000	-	4,000	4,000
<b>Programme Total</b>	<b>8,800</b>	<b>-</b>	<b>8,800</b>	<b>8,800</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	13,000	-	13,000	-
<b>Programme Total</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>	<b>-</b>
<b>Programme: 6024 Land Administration and Management</b>				
<b>Activities:</b>				
001 Ground Rate Collection	125,692	-	125,692	125,692
003 Land Development Inspection	68,047	-	68,047	68,047
005 Land Dispute Resolution	20,000	-	20,000	-
007 Registration of Properties	67,486	-	67,486	67,486
009 Processing of Land Applications	76,920	-	76,920	74,370
<b>Programme Total</b>	<b>358,145</b>	<b>-</b>	<b>358,145</b>	<b>335,595</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	61,108	-	61,108	70,200
<b>Programme Total</b>	<b>61,108</b>	<b>-</b>	<b>61,108</b>	<b>70,200</b>
<b>Unit Total</b>	<b>2,859,393</b>	<b>-</b>	<b>2,859,393</b>	<b>2,866,563</b>
<b>Department Total</b>	<b>2,859,393</b>	<b>-</b>	<b>2,859,393</b>	<b>2,866,563</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	812,468	-	812,468	812,468
002 Salaries Division II	685,702	-	685,702	685,702
003 Salaries Division III	436,804	-	436,804	470,432
<b>Programme Total</b>	<b>1,934,974</b>	<b>-</b>	<b>1,934,974</b>	<b>1,968,602</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	65,999	-	65,999	71,794
009 Payment for Utilities	27,099	-	27,099	28,000
<b>Programme Total</b>	<b>93,098</b>	<b>-</b>	<b>93,098</b>	<b>99,794</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	40,159	-	40,159	30,000
<b>Programme Total</b>	<b>40,159</b>	<b>-</b>	<b>40,159</b>	<b>30,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	28,000	-	28,000	15,000
003 Suppliers of Goods and Services	32,000	-	32,000	32,000
<b>Programme Total</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>47,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	26,000	-	26,000	-
<b>Programme Total</b>	<b>26,000</b>	<b>-</b>	<b>26,000</b>	<b>-</b>
<b>Programme: 6016 Cadastral and Engineering Surveys</b>				
<b>Activities:</b>				
003 Survey Equipment	36,000	-	36,000	36,000
005 Cadastral Surveys	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>136,000</b>	<b>-</b>	<b>136,000</b>	<b>136,000</b>
<b>Unit Total</b>	<b>2,290,231</b>	<b>-</b>	<b>2,290,231</b>	<b>2,281,396</b>
<b>Department Total</b>	<b>2,290,231</b>	<b>-</b>	<b>2,290,231</b>	<b>2,281,396</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	1,369,462	-	1,369,462	1,369,462
002 Salaries Division II	1,116,367	-	1,116,367	1,116,367
003 Salaries Division III	1,071,721	-	1,071,721	1,105,349
<b>Programme Total</b>	<b>3,557,550</b>	<b>-</b>	<b>3,557,550</b>	<b>3,591,178</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	102,737	-	102,737	103,601
009 Payment for Utilities	30,000	-	30,000	30,121
054 Office Administration-Livingstone	24,160	-	24,160	25,832
060 Kalomo Office Administration	24,160	-	24,160	25,832
073 Sinazongwe Office Administration	24,160	-	24,160	25,832
074 Mazabuka Office Administration	24,160	-	24,160	25,832
084 Siavonga Office Administration	24,160	-	24,160	25,832
086 Choma Office Administration	24,160	-	24,160	25,832
092 Namwala Office Administration	24,160	-	24,160	25,832
096 Kazungula Office Administration	24,160	-	24,160	25,832
103 Monze Office Administration	24,160	-	24,160	25,832
106 Gwembe Office Administration	24,160	-	24,160	25,832
155 Settling in Allowance	20,000	-	20,000	-
156 Office Administration - Pemba	20,000	-	20,000	25,832
158 Office Administration - Zimba	20,000	-	20,000	25,832
160 Office Administration - Chikankata	20,000	-	20,000	25,832
<b>Programme Total</b>	<b>454,337</b>	<b>-</b>	<b>454,337</b>	<b>469,538</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	6,000	-	6,000	6,000
012 Public Service Day	4,000	-	4,000	4,000
020 International Women's Day	5,000	-	5,000	5,000
085 World Water Day	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>21,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	80,000	-	80,000	40,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>40,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	10,000	-	10,000	50,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>50,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	24,000	-	24,000	-
<b>Programme Total</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>-</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6032 Water Resource Management</b>				
<b>Activities:</b>				
011 Dam Inspections	20,000	-	20,000	20,000
013 Water Quality Control	22,000	-	22,000	-
014 Dam Rehabilitation	100,000	-	100,000	100,000
016 Surveying and Designing of New Dams	40,421	-	40,421	40,421
023 Springs Development	20,000	-	20,000	-
027 Drilling of 8 Bores in Resettlements Schemes and 7 Boreholes Outside Schemes	360,000	-	360,000	468,060
<b>Programme Total</b>	<b>562,421</b>	<b>-</b>	<b>562,421</b>	<b>628,481</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	80,000	-	80,000	80,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
<b>Unit Total</b>	<b>4,789,308</b>	<b>-</b>	<b>4,789,308</b>	<b>4,880,197</b>
<b>Department Total</b>	<b>4,789,308</b>	<b>-</b>	<b>4,789,308</b>	<b>4,880,197</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	105,973	-	105,973	139,601
002 Salaries Division II	267,346	-	267,346	267,346
003 Salaries Division III	139,708	-	139,708	139,708
<b>Programme Total</b>	<b>513,027</b>	<b>-</b>	<b>513,027</b>	<b>546,655</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	24,954	-	24,954	26,000
009 Payment for Utilities	19,200	-	19,200	20,000
054 Office Administration-Livingstone	20,000	-	20,000	20,000
060 Kalomo Office Administration	19,200	-	19,200	20,000
074 Mazabuka Office Administration	19,200	-	19,200	20,000
086 Choma Office Administration	19,200	-	19,200	20,000
156 Office Administration - Pemba	19,200	-	19,200	20,000
157 Office Administration - Chikakanta	19,200	-	19,200	20,000
158 Office Administration - Zimba	19,200	-	19,200	20,000
<b>Programme Total</b>	<b>179,354</b>	<b>-</b>	<b>179,354</b>	<b>186,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	4,000	-	4,000	4,000
010 Labour Day	2,000	-	2,000	10,000
012 Public Service Day	2,000	-	2,000	2,000
020 International Women's Day	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>18,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	30,000	-	30,000	-
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
066 HIV/AIDS Awareness-drugs & Food Supplements	22,000	-	22,000	-
<b>Programme Total</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>-</b>
<b>Programme: 6022 Enforcement of Labour laws</b>				
<b>Activities:</b>				
003 Labour Inspections	89,000	-	89,000	89,000
006 Industrial Collective Dispute Resolution	65,000	-	65,000	65,000
<b>Programme Total</b>	<b>154,000</b>	<b>-</b>	<b>154,000</b>	<b>154,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	76,000	-	76,000	58,886
<b>Programme Total</b>	<b>76,000</b>	<b>-</b>	<b>76,000</b>	<b>58,886</b>
<b>Unit Total</b>	<b>984,381</b>	<b>-</b>	<b>984,381</b>	<b>963,541</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>984,381</b>	<b>-</b>	<b>984,381</b>	<b>963,541</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	962,907	-	962,907	996,535
002 Salaries Division II	2,433,411	-	2,433,411	2,433,411
003 Salaries Division III	396,182	-	396,182	396,182
<b>Programme Total</b>	<b>3,792,500</b>	<b>-</b>	<b>3,792,500</b>	<b>3,826,128</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	95,501	-	95,501	100,000
009 Payment for Utilities	20,203	-	20,203	25,000
054 Office Administration-Livingstone	30,200	-	30,200	30,200
073 Sinazongwe Office Administration	30,200	-	30,200	30,200
074 Mazabuka Office Administration	30,200	-	30,200	30,200
084 Siavonga Office Administration	30,200	-	30,200	30,200
086 Choma Office Administration	30,200	-	30,200	30,200
092 Namwala Office Administration	30,200	-	30,200	30,200
096 Kazungula Office Administration	30,200	-	30,200	30,200
103 Monze Office Administration	30,200	-	30,200	30,200
106 Gwembe Office Administration	30,200	-	30,200	30,200
156 Office Administration - Pemba	30,200	-	30,200	30,200
158 Office Administration - Zimba	30,200	-	30,200	30,200
160 Office Administration - Chikankata	30,200	-	30,200	30,200
373 Office Administration - Kalomo	30,200	-	30,200	30,200
<b>Programme Total</b>	<b>508,304</b>	<b>-</b>	<b>508,304</b>	<b>517,600</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	5,397	-	5,397	5,397
008 International Day of the Family	12,000	-	12,000	12,000
010 Labour Day	4,000	-	4,000	4,000
012 Public Service Day	2,400	-	2,400	2,400
020 International Women's Day	4,161	-	4,161	4,161
021 Shows and Exhibitions	2,385	-	2,385	2,385
024 World Aids Day	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>36,343</b>	<b>-</b>	<b>36,343</b>	<b>36,343</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	50,000	-	50,000	20,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	88,304	-	88,304	71,031
003 Suppliers of Goods and Services	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>108,304</b>	<b>-</b>	<b>108,304</b>	<b>91,031</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	8,000	-	8,000	-
<b>Programme Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
002 Child Care and Compliance Inspection	40,000	-	40,000	40,000
005 Juvenile Justice and Child Welfare	35,657	-	35,657	35,657
007 Public Welfare Assistance Scheme	30,000	-	30,000	30,000
025 Sexual & Gender Based Violence	10,000	-	10,000	10,000
028 Family Empowerment and Community Based Rehabilitation	70,000	-	70,000	70,000
<b>Programme Total</b>	<b>185,657</b>	<b>-</b>	<b>185,657</b>	<b>185,657</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	46,580	-	46,580	46,580
<b>Programme Total</b>	<b>46,580</b>	<b>-</b>	<b>46,580</b>	<b>46,580</b>
<b>Unit Total</b>	<b>4,735,688</b>	<b>-</b>	<b>4,735,688</b>	<b>4,723,339</b>
<b>Department Total</b>	<b>4,735,688</b>	<b>-</b>	<b>4,735,688</b>	<b>4,723,339</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resource Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	548,517	-	548,517	548,517
002 Salaries Division II	555,634	-	555,634	555,634
003 Salaries Division III	73,038	-	73,038	106,666
<b>Programme Total</b>	<b>1,177,189</b>	<b>-</b>	<b>1,177,189</b>	<b>1,210,817</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	80,751	-	80,751	90,000
009 Payment for Utilities	37,200	-	37,200	39,300
054 Office Administration-Livingstone	23,800	-	23,800	25,000
139 Office Administration- Choma	23,500	-	23,500	25,000
156 Office Administration - Pemba	12,000	-	12,000	25,000
157 Office Administration - Chikakanta	12,000	-	12,000	25,000
158 Office Administration - Zimba	12,000	-	12,000	25,000
<b>Programme Total</b>	<b>201,251</b>	<b>-</b>	<b>201,251</b>	<b>254,300</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	2,800	-	2,800	2,800
020 International Women's Day	2,000	-	2,000	2,000
021 Shows and Exhibitions	3,480	-	3,480	3,480
024 World Aids Day	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>10,280</b>	<b>-</b>	<b>10,280</b>	<b>10,280</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	21,000	-	21,000	21,000
<b>Programme Total</b>	<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>21,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	26,000	-	26,000	26,000
<b>Programme Total</b>	<b>26,000</b>	<b>-</b>	<b>26,000</b>	<b>26,000</b>
<b>Programme: 6021 Culture and Development</b>				
<b>Activities:</b>				
001 Promotion of Arts and Culture	90,000	-	90,000	90,000
049 Public Performance	121,960	-	121,960	121,960
<b>Programme Total</b>	<b>211,960</b>	<b>-</b>	<b>211,960</b>	<b>211,960</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	129,159	-	129,159	67,428
<b>Programme Total</b>	<b>129,159</b>	<b>-</b>	<b>129,159</b>	<b>67,428</b>
<b>Programme: 6053 Promotion of Cultural Industries</b>				
<b>Activities:</b>				
002 Art Festival	148,737	-	148,737	120,000
<b>Programme Total</b>	<b>148,737</b>	<b>-</b>	<b>148,737</b>	<b>120,000</b>
<b>Unit Total</b>	<b>1,925,576</b>	<b>-</b>	<b>1,925,576</b>	<b>1,921,785</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,925,576</b>	<b>-</b>	<b>1,925,576</b>	<b>1,921,785</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	467,283	-	467,283	467,283
002 Salaries Division II	261,864	-	261,864	295,492
003 Salaries Division III	248,610	-	248,610	248,610
<b>Programme Total</b>	<b>977,757</b>	<b>-</b>	<b>977,757</b>	<b>1,011,385</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	50,000	-	50,000	50,000
009 Payment for Utilities	48,186	-	48,186	48,186
054 Office Administration-Livingstone	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>128,186</b>	<b>-</b>	<b>128,186</b>	<b>128,186</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	2,000	-	2,000	2,000
007 Independence Day	2,000	-	2,000	2,000
020 International Women's Day	3,200	-	3,200	3,200
<b>Programme Total</b>	<b>7,200</b>	<b>-</b>	<b>7,200</b>	<b>7,200</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	27,000	-	27,000	20,000
<b>Programme Total</b>	<b>27,000</b>	<b>-</b>	<b>27,000</b>	<b>20,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	52,000	-	52,000	52,000
003 Suppliers of Goods and Services	12,000	-	12,000	12,000
<b>Programme Total</b>	<b>64,000</b>	<b>-</b>	<b>64,000</b>	<b>64,000</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
003 Information and Communication Technology (ICT)	48,000	-	48,000	35,000
<b>Programme Total</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>	<b>35,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	21,000	-	21,000	-
<b>Programme Total</b>	<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>-</b>
<b>Programme: 6033 Weather Station Management</b>				
<b>Activities:</b>				
003 Weather Awareness	114,000	-	114,000	100,000
004 Weather Monitoring	100,000	-	100,000	90,000
006 Refurbishing of Weather Stations	20,000	-	20,000	70,000
009 Refurbishment of Weather Stations-Magoye	115,000	-	115,000	101,580
010 Refurbishment of Weather Stations	13,000	-	13,000	-
017 Refurbishment of Weather Stations-Choma	20,000	-	20,000	-
<b>Programme Total</b>	<b>382,000</b>	<b>-</b>	<b>382,000</b>	<b>361,580</b>



**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	119,999	-	119,999	130,000
<b>Programme Total</b>	<b>119,999</b>	<b>-</b>	<b>119,999</b>	<b>130,000</b>
<b>Unit Total</b>	<b>1,775,142</b>	<b>-</b>	<b>1,775,142</b>	<b>1,757,351</b>
<b>Department Total</b>	<b>1,775,142</b>	<b>-</b>	<b>1,775,142</b>	<b>1,757,351</b>

**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	2015		Total Authorised ZMW	2016 ZMW
	Approved Estimates ZMW	Supplementary Estimates or Savings Declared ZMW		
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	2,050,494	-	2,050,494	2,050,494
002 Salaries Division II	1,781,044	-	1,781,044	1,781,044
003 Salaries Division III	521,101	-	521,101	554,729
<b>Programme Total</b>	<b>4,352,639</b>	<b>-</b>	<b>4,352,639</b>	<b>4,386,267</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	95,679	-	95,679	98,000
009 Payment for Utilities	20,203	-	20,203	20,203
054 Office Administration-Livingstone	20,000	-	20,000	22,000
060 Kalomo Office Administration	20,000	-	20,000	22,000
073 Sinazongwe Office Administration	20,000	-	20,000	22,000
074 Mazabuka Office Administration	20,000	-	20,000	22,000
084 Siavonga Office Administration	20,000	-	20,000	22,000
086 Choma Office Administration	20,000	-	20,000	22,000
092 Namwala Office Administration	20,000	-	20,000	22,000
096 Kazungula Office Administration	20,000	-	20,000	22,000
103 Monze Office Administration	20,000	-	20,000	22,000
106 Gwembe Office Administration	20,000	-	20,000	22,000
156 Office Administration - Pemba	20,000	-	20,000	22,000
158 Office Administration - Zimba	20,000	-	20,000	22,000
160 Office Administration - Chikankata	20,000	-	20,000	22,000
267 Provincial Training Centre	20,000	-	20,000	22,000
<b>Programme Total</b>	<b>395,882</b>	<b>-</b>	<b>395,882</b>	<b>426,203</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	4,000	-	4,000	4,000
010 Labour Day	2,000	-	2,000	2,000
012 Public Service Day	4,000	-	4,000	4,000
020 International Women's Day	9,006	-	9,006	9,006
021 Shows and Exhibitions	6,000	-	6,000	6,000
024 World Aids Day	5,000	-	5,000	5,000
092 International Literacy Day	6,760	-	6,760	6,760
<b>Programme Total</b>	<b>36,766</b>	<b>-</b>	<b>36,766</b>	<b>36,766</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	70,000	-	70,000	30,000
017 Leaders' Training	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>40,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	100,000	-	100,000	50,000
003 Suppliers of Goods and Services	62,149	-	62,149	30,000
<b>Programme Total</b>	<b>162,149</b>	<b>-</b>	<b>162,149</b>	<b>80,000</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	15,870	-	15,870	-
066 HIV/AIDS Awareness-drugs & Food Supplements	12,696	-	12,696	-
072 Empowerment of Clubs	40,000	-	40,000	68,566
<b>Programme Total</b>	<b>68,566</b>	<b>-</b>	<b>68,566</b>	<b>68,566</b>
<b>Programme: 6019 Community Development</b>				
<b>Activities:</b>				
003 Coordination and Monitoring	59,000	-	59,000	59,000
026 Distribution of Food Security Pack Input	82,234	-	82,234	82,234
<b>Programme Total</b>	<b>141,234</b>	<b>-</b>	<b>141,234</b>	<b>141,234</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	100,141	-	100,141	88,537
<b>Programme Total</b>	<b>100,141</b>	<b>-</b>	<b>100,141</b>	<b>88,537</b>
<b>Programme: 6076 Infrastructure Development(Southern)</b>				
<b>Activities:</b>				
079 Construction of Provincial Community Development Offices	135,315	-	135,315	-
<b>Programme Total</b>	<b>135,315</b>	<b>-</b>	<b>135,315</b>	<b>-</b>
<b>Unit Total</b>	<b>5,472,692</b>	<b>-</b>	<b>5,472,692</b>	<b>5,267,573</b>
<b>Department Total</b>	<b>5,472,692</b>	<b>-</b>	<b>5,472,692</b>	<b>5,267,573</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Youth Development - Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	138,453	-	138,453	172,081
002 Salaries Division II	245,421	-	245,421	245,421
003 Salaries Division III	70,400	-	70,400	70,400
<b>Programme Total</b>	<b>454,274</b>	<b>-</b>	<b>454,274</b>	<b>487,902</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	100,000
009 Payment for Utilities	8,000	-	8,000	8,000
<b>Programme Total</b>	<b>108,000</b>	<b>-</b>	<b>108,000</b>	<b>108,000</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	2,000	-	2,000	2,000
007 Independence Day	4,000	-	4,000	4,000
012 Public Service Day	3,600	-	3,600	3,600
172 Youth Day Celebration	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>24,600</b>	<b>-</b>	<b>24,600</b>	<b>24,600</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	44,000	-	44,000	25,000
<b>Programme Total</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>	<b>25,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	112,060	-	112,060	50,000
003 Suppliers of Goods and Services	94,000	-	94,000	50,000
<b>Programme Total</b>	<b>206,060</b>	<b>-</b>	<b>206,060</b>	<b>100,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	16,000	-	16,000	-
<b>Programme Total</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>	<b>-</b>
<b>Programme: 6034 Youth Development</b>				
<b>Activities:</b>				
002 Youth Training and Empowerment	119,000	-	119,000	106,519
004 Monitoring and Evaluation	52,400	-	52,400	52,400
<b>Programme Total</b>	<b>171,400</b>	<b>-</b>	<b>171,400</b>	<b>158,919</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	88,166	-	88,166	88,166
<b>Programme Total</b>	<b>88,166</b>	<b>-</b>	<b>88,166</b>	<b>88,166</b>
<b>Programme: 6076 Infrastructure Development(Southern)</b>				
<b>Activities:</b>				
084 Youth Infrastructure Development (Mbabala)	311,146	-	311,146	195,000
<b>Programme Total</b>	<b>311,146</b>	<b>-</b>	<b>311,146</b>	<b>195,000</b>
<b>Unit Total</b>	<b>1,423,646</b>	<b>-</b>	<b>1,423,646</b>	<b>1,187,587</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,423,646</b>	<b>-</b>	<b>1,423,646</b>	<b>1,187,587</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	621,313	-	621,313	621,313
002 Salaries Division II	464,288	-	464,288	497,916
003 Salaries Division III	399,785	-	399,785	399,785
<b>Programme Total</b>	<b>1,485,386</b>	<b>-</b>	<b>1,485,386</b>	<b>1,519,014</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	51,876	-	51,876	51,876
009 Payment for Utilities	42,200	-	42,200	42,200
268 Statistical Crop Data Collection	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>124,076</b>	<b>-</b>	<b>124,076</b>	<b>124,076</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	4,000	-	4,000	4,000
010 Labour Day	4,000	-	4,000	4,000
012 Public Service Day	3,600	-	3,600	3,600
274 Annual and Quarterly Work Plan Review	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>13,600</b>	<b>-</b>	<b>13,600</b>	<b>13,600</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	65,000	-	65,000	25,000
<b>Programme Total</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>25,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	120,000	-	120,000	80,000
003 Suppliers of Goods and Services	18,250	-	18,250	18,250
<b>Programme Total</b>	<b>138,250</b>	<b>-</b>	<b>138,250</b>	<b>98,250</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>Programme: 6027 Scheme Establishment and Resettlement</b>				
<b>Activities:</b>				
009 Land Acquisition Choma	26,000	-	26,000	-
010 Land Allocation-Sekute	13,700	-	13,700	-
011 Demarcation of Plots-Sekute	75,000	-	75,000	-
012 Demarcation of Plots-Sichifulo	80,000	-	80,000	-
013 Land Allocation-Sichifulo	65,689	-	65,689	-
015 Road Stamping and Clearing-Sichifulo	73,600	-	73,600	-
016 Road Stamping and Clearing-Chikanta	63,000	-	63,000	-
017 Road Stamping and Clearing-Kabuyu	44,000	-	44,000	-
<b>Programme Total</b>	<b>440,989</b>	<b>-</b>	<b>440,989</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
009 Transport Management	80,000	-	80,000	80,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
<b>Programme: 6061 Infrastructure Development</b>				
<b>Activities:</b>				
011 Construction of Staff Houses -Chikankata	245,011	-	245,011	-
109 Construction of Clinic - Chikanta	70,000	-	70,000	-
110 Construction of Classroom Block-Chikankata	304,000	-	304,000	-
112 Access Road Development - Sichifulo Resettlement Scheme	71,251	-	71,251	-
<b>Programme Total</b>	<b>690,262</b>	<b>-</b>	<b>690,262</b>	<b>-</b>
<b>Programme: 6076 Infrastructure Development(Southern)</b>				
<b>Activities:</b>				
033 Monitoring of Projects	24,000	-	24,000	-
088 Construction of Clinic -harmony	70,000	-	70,000	-
<b>Programme Total</b>	<b>94,000</b>	<b>-</b>	<b>94,000</b>	<b>-</b>
<b>Unit Total</b>	<b>3,151,563</b>	<b>-</b>	<b>3,151,563</b>	<b>1,859,940</b>
<b>Department Total</b>	<b>3,151,563</b>	<b>-</b>	<b>3,151,563</b>	<b>1,859,940</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	172,488	-	172,488	172,488
002 Salaries Division II	99,303	-	99,303	132,931
<b>Programme Total</b>	<b>271,791</b>	<b>-</b>	<b>271,791</b>	<b>305,419</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	114,000	-	114,000	114,000
009 Payment for Utilities	31,200	-	31,200	31,200
<b>Programme Total</b>	<b>145,200</b>	<b>-</b>	<b>145,200</b>	<b>145,200</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	6,000	-	6,000	6,000
012 Public Service Day	6,000	-	6,000	6,000
020 International Women's Day	6,000	-	6,000	6,000
021 Shows and Exhibitions	5,000	-	5,000	5,000
057 Day of the African Child	15,000	-	15,000	15,000
165 International Children's Day of Broadcasting	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>	<b>48,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	40,000	-	40,000	10,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>10,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Suppliers of Goods and Services	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	-	-	-	41,491
066 HIV/AIDS Awareness-drugs & Food Supplements	20,000	-	20,000	-
<b>Programme Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>41,491</b>
<b>Programme: 6018 Child Empowerment, Protection and Advocacy</b>				
<b>Activities:</b>				
008 Rehabilitation and Integration of Street Kids (re-locations)	150,000	-	150,000	71,000
025 Sexual & Gender Based Violence	100,000	-	100,000	60,582
036 Child Economic Empowerment	156,460	-	156,460	-
<b>Programme Total</b>	<b>406,460</b>	<b>-</b>	<b>406,460</b>	<b>131,582</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	111,000	-	111,000	50,000
<b>Programme Total</b>	<b>111,000</b>	<b>-</b>	<b>111,000</b>	<b>50,000</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6061 Infrastructure Development</b>				
<b>Activities:</b>				
090 Recreation Facility Development (Namwala)	100,000	-	100,000	100,000
<b>Programme Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Unit Total</b>	<b>1,152,451</b>	<b>-</b>	<b>1,152,451</b>	<b>841,692</b>
<b>Department Total</b>	<b>1,152,451</b>	<b>-</b>	<b>1,152,451</b>	<b>841,692</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	620,683	-	620,683	620,683
002 Salaries Division II	177,226	-	177,226	177,226
003 Salaries Division III	48,178	-	48,178	81,806
<b>Programme Total</b>	<b>846,087</b>	<b>-</b>	<b>846,087</b>	<b>879,715</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	116,037	-	116,037	110,037
009 Payment for Utilities	24,000	-	24,000	24,000
<b>Programme Total</b>	<b>140,037</b>	<b>-</b>	<b>140,037</b>	<b>134,037</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	7,794	-	7,794	7,794
012 Public Service Day	2,400	-	2,400	2,400
180 Local Government AGM.	8,400	-	8,400	8,400
239 Local Government Week	6,000	-	6,000	6,000
<b>Programme Total</b>	<b>24,594</b>	<b>-</b>	<b>24,594</b>	<b>24,594</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	28,000	-	28,000	16,000
<b>Programme Total</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>16,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	50,000	-	50,000	46,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>46,000</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
004 Inspection Audits	82,906	-	82,906	80,000
<b>Programme Total</b>	<b>82,906</b>	<b>-</b>	<b>82,906</b>	<b>80,000</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
002 Budgeting	9,000	-	9,000	-
<b>Programme Total</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>	<b>-</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
066 HIV/AIDS Awareness-drugs & Food Supplements	6,800	-	6,800	-
<b>Programme Total</b>	<b>6,800</b>	<b>-</b>	<b>6,800</b>	<b>-</b>
<b>Programme: 6017 Chiefs affairs</b>				
<b>Activities:</b>				
003 Chiefs Support	24,000	-	24,000	-
<b>Programme Total</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>-</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	89,000	-	89,000	80,000
<b>Programme Total</b>	<b>89,000</b>	<b>-</b>	<b>89,000</b>	<b>80,000</b>
<b>Programme: 6040 Management and Control of Liquor Licensing</b>				
<b>Activities:</b>				
001 Inspections of Liquor Trading Premises	14,200	-	14,200	14,200
<b>Programme Total</b>	<b>14,200</b>	<b>-</b>	<b>14,200</b>	<b>14,200</b>
<b>Programme: 6043 Keep Zambia Clean Campaign</b>				
<b>Activities:</b>				
003 Water and Sanitation	19,000	-	19,000	19,000
<b>Programme Total</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>	<b>19,000</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
005 Monitoring of Financial Management in Local Authorities	56,010	-	56,010	50,000
<b>Programme Total</b>	<b>56,010</b>	<b>-</b>	<b>56,010</b>	<b>50,000</b>
<b>Programme: 6059 Decentralization</b>				
<b>Activities:</b>				
002 Decentralisation, Implementation Plan and Sensitization of Districts	35,800	-	35,800	35,089
<b>Programme Total</b>	<b>35,800</b>	<b>-</b>	<b>35,800</b>	<b>35,089</b>
<b>Programme: 6076 Infrastructure Development(Southern)</b>				
<b>Activities:</b>				
044 Rehabilitation of Office Blocks	11,600	-	11,600	11,600
<b>Programme Total</b>	<b>11,600</b>	<b>-</b>	<b>11,600</b>	<b>11,600</b>
<b>Unit Total</b>	<b>1,437,034</b>	<b>-</b>	<b>1,437,034</b>	<b>1,390,235</b>
<b>Department Total</b>	<b>1,437,034</b>	<b>-</b>	<b>1,437,034</b>	<b>1,390,235</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	138,182	-	138,182	138,182
002 Salaries Division II	322,347	-	322,347	322,347
003 Salaries Division III	53,108	-	53,108	86,736
<b>Programme Total</b>	<b>513,637</b>	<b>-</b>	<b>513,637</b>	<b>547,265</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	45,100	-	45,100	28,400
009 Payment for Utilities	20,000	-	20,000	21,000
<b>Programme Total</b>	<b>65,100</b>	<b>-</b>	<b>65,100</b>	<b>49,400</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	3,000	-	3,000	2,100
010 Labour Day	5,000	-	5,000	4,400
012 Public Service Day	3,000	-	3,000	2,100
<b>Programme Total</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>	<b>8,600</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	-	-	-	40,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	6,000	-	6,000	-
<b>Programme Total</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>-</b>
<b>Programme: 6022 Enforcement of Labour laws</b>				
<b>Activities:</b>				
002 Inspection of Factories	185,000	-	185,000	185,000
014 Inspection of Lifting Machinery	120,000	-	120,000	-
015 Accident Investigation	20,000	-	20,000	20,000
016 Occupation Health & Awareness	140,000	-	140,000	-
017 Registration of Factories	100,000	-	100,000	-
<b>Programme Total</b>	<b>565,000</b>	<b>-</b>	<b>565,000</b>	<b>205,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	70,000	-	70,000	40,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>40,000</b>
<b>Unit Total</b>	<b>1,240,737</b>	<b>-</b>	<b>1,240,737</b>	<b>890,265</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,240,737</b>	<b>-</b>	<b>1,240,737</b>	<b>890,265</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	490,177	-	490,177	502,761
002 Salaries Division II	198,981	-	198,981	204,124
003 Salaries Division III	193,723	-	193,723	209,624
<b>Programme Total</b>	<b>882,881</b>	<b>-</b>	<b>882,881</b>	<b>916,509</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	100,000	-	100,000	110,000
009 Payment for Utilities	25,711	-	25,711	35,711
<b>Programme Total</b>	<b>125,711</b>	<b>-</b>	<b>125,711</b>	<b>145,711</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	2,000	-	2,000	2,000
007 Independence Day	6,000	-	6,000	6,000
012 Public Service Day	2,000	-	2,000	2,000
020 International Women's Day	5,500	-	5,500	5,500
021 Shows and Exhibitions	5,500	-	5,500	5,500
<b>Programme Total</b>	<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>21,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	53,250	-	53,250	53,250
<b>Programme Total</b>	<b>53,250</b>	<b>-</b>	<b>53,250</b>	<b>53,250</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	14,000	-	14,000	30,000
003 Suppliers of Goods and Services	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>	<b>60,000</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
017 Development of Geographical Information System Data Base	23,030	-	23,030	30,000
<b>Programme Total</b>	<b>23,030</b>	<b>-</b>	<b>23,030</b>	<b>30,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
064 Gender Mainstreaming	25,916	-	25,916	25,916
<b>Programme Total</b>	<b>25,916</b>	<b>-</b>	<b>25,916</b>	<b>25,916</b>
<b>Programme: 6031 Town Planning and Development Control</b>				
<b>Activities:</b>				
002 Local Authorities' Sensitisation on Development Planning and Controls	19,014	-	19,014	40,986
005 Squatter Compound Upgrading	88,497	-	88,497	98,497
010 Integrated Development Plans	68,119	-	68,119	-
011 Updating Township Layout Plans	80,625	-	80,625	93,000
046 Development Control	50,504	-	50,504	163,119
<b>Programme Total</b>	<b>306,759</b>	<b>-</b>	<b>306,759</b>	<b>395,602</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
005 Procurement of Utility Vehicle	200,000	-	200,000	-
026 Operations	90,000	-	90,000	95,000
<b>Programme Total</b>	<b>290,000</b>	<b>-</b>	<b>290,000</b>	<b>95,000</b>
<b>Unit Total</b>	<b>1,772,547</b>	<b>-</b>	<b>1,772,547</b>	<b>1,742,988</b>
<b>Department Total</b>	<b>1,772,547</b>	<b>-</b>	<b>1,772,547</b>	<b>1,742,988</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	374,593	-	374,593	374,593
002 Salaries Division II	55,171	-	55,171	88,799
003 Salaries Division III	95,618	-	95,618	95,618
<b>Programme Total</b>	<b>525,382</b>	<b>-</b>	<b>525,382</b>	<b>559,010</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	79,000	-	79,000	79,000
009 Payment for Utilities	25,900	-	25,900	25,900
<b>Programme Total</b>	<b>104,900</b>	<b>-</b>	<b>104,900</b>	<b>104,900</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
007 Independence Day	4,000	-	4,000	4,000
010 Labour Day	3,200	-	3,200	3,200
014 Public Functions	1,680	-	1,680	1,680
021 Shows and Exhibitions	5,560	-	5,560	5,560
<b>Programme Total</b>	<b>14,440</b>	<b>-</b>	<b>14,440</b>	<b>14,440</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	12,950	-	12,950	12,950
003 Suppliers of Goods and Services	15,000	-	15,000	15,000
<b>Programme Total</b>	<b>27,950</b>	<b>-</b>	<b>27,950</b>	<b>27,950</b>
<b>Programme: 6028 Sports and Recreation</b>				
<b>Activities:</b>				
003 Sports for All	72,636	-	72,636	71,986
005 Sports Festivals	188,600	-	188,600	181,516
006 Facilitation of Sports Activities	87,476	-	87,476	87,476
007 Strengthening Capacity in Sports Institutions	88,476	-	88,476	88,476
035 Sports Tourism	203,170	-	203,170	100,000
<b>Programme Total</b>	<b>640,358</b>	<b>-</b>	<b>640,358</b>	<b>529,454</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	30,416	-	30,416	30,416
<b>Programme Total</b>	<b>30,416</b>	<b>-</b>	<b>30,416</b>	<b>30,416</b>
<b>Programme: 6061 Infrastructure Development</b>				
<b>Activities:</b>				
012 Up-grade of Harry Mwaanga Nkumbula Stadium	57,600	-	57,600	57,600
094 Rehabilitation Hillcrest Swimming Pool- in Livingstone	88,750	-	88,750	88,750
<b>Programme Total</b>	<b>146,350</b>	<b>-</b>	<b>146,350</b>	<b>146,350</b>
<b>Programme: 6076 Infrastructure Development(Southern)</b>				
<b>Activities:</b>				
038 Rehabilitation Harry Mwaanga Nkumbula Stadium	130,000	-	130,000	-
077 Upgrading of Choma Stadium	119,335	-	119,335	119,335
<b>Programme Total</b>	<b>249,335</b>	<b>-</b>	<b>249,335</b>	<b>119,335</b>
<b>Unit Total</b>	<b>1,739,131</b>	<b>-</b>	<b>1,739,131</b>	<b>1,531,855</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Department Total</b>	<b>1,739,131</b>	<b>-</b>	<b>1,739,131</b>	<b>1,531,855</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	402,487	-	402,487	436,115
<b>Programme Total</b>	<b>402,487</b>	<b>-</b>	<b>402,487</b>	<b>436,115</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	110,250	-	110,250	110,250
009 Payment for Utilities	17,050	-	17,050	17,050
<b>Programme Total</b>	<b>127,300</b>	<b>-</b>	<b>127,300</b>	<b>127,300</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	3,400	-	3,400	3,400
022 World Population Day	1,500	-	1,500	1,500
<b>Programme Total</b>	<b>4,900</b>	<b>-</b>	<b>4,900</b>	<b>4,900</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	63,000	-	63,000	35,000
069 Long - Term Training	15,000	-	15,000	-
<b>Programme Total</b>	<b>78,000</b>	<b>-</b>	<b>78,000</b>	<b>35,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Suppliers of Goods and Services	7,666	-	7,666	7,666
<b>Programme Total</b>	<b>7,666</b>	<b>-</b>	<b>7,666</b>	<b>7,666</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
001 Data Collection and Analysis	71,000	-	71,000	60,000
013 Enhancement of Provincial Data Base	5,000	-	5,000	5,000
014 Development and Launch of Provincial Website	10,000	-	10,000	10,000
015 Support and Maintenance of Operational Application Systems	5,000	-	5,000	5,000
016 Strengthening of Districts M & E Units	110,000	-	110,000	100,000
<b>Programme Total</b>	<b>201,000</b>	<b>-</b>	<b>201,000</b>	<b>180,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	21,184	-	21,184	-
006 Commemoration of Women's Day	15,000	-	15,000	5,000
007 Commemoration of Gender Activism	5,000	-	5,000	5,000
008 Monitoring of Gender Mainstreaming	75,000	-	75,000	75,000
<b>Programme Total</b>	<b>116,184</b>	<b>-</b>	<b>116,184</b>	<b>85,000</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
004 Preparation of District Development Plans	81,218	-	81,218	177,218
006 Budgeting/profiling & Tracking	24,365	-	24,365	44,365
014 Parliamentary Budget Hearing and Brief	28,426	-	28,426	78,426
019 Exchange Visit to Other Provinces	25,990	-	25,990	45,990
<b>Programme Total</b>	<b>159,999</b>	<b>-</b>	<b>159,999</b>	<b>345,999</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	239,999	-	239,999	200,000
<b>Programme Total</b>	<b>239,999</b>	<b>-</b>	<b>239,999</b>	<b>200,000</b>
<b>Programme: 6044 Development Planning and Monitoring</b>				
<b>Activities:</b>				
002 Inspection and Supervision of Programmes and Projects	205,000	-	205,000	172,205
003 Evaluation of Programmes and Projects	60,000	-	60,000	50,000
103 Attending DDCC Meetings	60,000	-	60,000	60,000
104 PDCC Sub Committee Meetings	25,000	-	25,000	25,000
106 Planning Review Meetings	27,000	-	27,000	27,000
<b>Programme Total</b>	<b>377,000</b>	<b>-</b>	<b>377,000</b>	<b>334,205</b>
<b>Unit Total</b>	<b>1,714,535</b>	<b>-</b>	<b>1,714,535</b>	<b>1,756,185</b>
<b>Department Total</b>	<b>1,714,535</b>	<b>-</b>	<b>1,714,535</b>	<b>1,756,185</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	457,758	-	457,758	457,758
002 Salaries Division II	774,051	-	774,051	807,679
<b>Programme Total</b>	<b>1,231,809</b>	<b>-</b>	<b>1,231,809</b>	<b>1,265,437</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	194,551	-	194,551	194,551
009 Payment for Utilities	22,000	-	22,000	30,000
326 Purchase of Containers	100,000	-	100,000	-
<b>Programme Total</b>	<b>316,551</b>	<b>-</b>	<b>316,551</b>	<b>224,551</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
001 Labour Day Celebrations	13,000	-	13,000	13,000
007 Independence Day	7,000	-	7,000	7,000
012 Public Service Day	10,000	-	10,000	10,000
020 International Women's Day	4,000	-	4,000	4,000
024 World Aids Day	4,000	-	4,000	4,000
043 Youth Week	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	220,200	-	220,200	100,000
<b>Programme Total</b>	<b>220,200</b>	<b>-</b>	<b>220,200</b>	<b>100,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	100,390	-	100,390	51,101
003 Suppliers of Goods and Services	50,000	-	50,000	50,000
<b>Programme Total</b>	<b>150,390</b>	<b>-</b>	<b>150,390</b>	<b>101,101</b>
<b>Programme: 6009 Financial Management and Accounting</b>				
<b>Activities:</b>				
001 Adjustment to Financial Statements	50,000	-	50,000	-
003 Financial Reporting	106,634	-	106,634	-
004 GRZ Revenue Monitoring	90,000	-	90,000	100,000
005 Monitoring & Evaluation	50,000	-	50,000	120,000
009 Conducting Inventory on Fixed Assets	65,000	-	65,000	65,000
014 Financial Management	50,000	-	50,000	206,634
018 Spot Checks	40,000	-	40,000	60,000
026 IFMIS	50,000	-	50,000	199,832
<b>Programme Total</b>	<b>501,634</b>	<b>-</b>	<b>501,634</b>	<b>751,466</b>
<b>Programme: 6010 Information Management</b>				
<b>Activities:</b>				
003 Information and Communication Technology (ICT)	30,000	-	30,000	30,000
<b>Programme Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	24,000	-	24,000	-
<b>Programme Total</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>-</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	40,000	-	40,000	60,000
014 Parliamentary Budget Hearing and Brief	30,000	-	30,000	50,000
<b>Programme Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>110,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	257,000	-	257,000	209,000
<b>Programme Total</b>	<b>257,000</b>	<b>-</b>	<b>257,000</b>	<b>209,000</b>
<b>Unit Total</b>	<b>2,841,584</b>	<b>-</b>	<b>2,841,584</b>	<b>2,831,555</b>
<b>Department Total</b>	<b>2,841,584</b>	<b>-</b>	<b>2,841,584</b>	<b>2,831,555</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	3,652,398	-	3,652,398	3,652,398
002 Salaries Division II	3,352,926	-	3,352,926	3,352,926
003 Salaries Division III	1,364,610	-	1,364,610	1,398,238
<b>Programme Total</b>	<b>8,369,934</b>	<b>-</b>	<b>8,369,934</b>	<b>8,403,562</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
054 Office Administration-Livingstone	85,000	-	85,000	85,000
060 Kalomo Office Administration	73,030	-	73,030	73,030
073 Sinazongwe Office Administration	70,000	-	70,000	70,000
074 Mazabuka Office Administration	74,501	-	74,501	74,501
084 Siavonga Office Administration	77,500	-	77,500	77,500
086 Choma Office Administration	71,499	-	71,499	71,499
092 Namwala Office Administration	72,849	-	72,849	72,849
096 Kazungula Office Administration	80,000	-	80,000	80,000
103 Monze Office Administration	70,000	-	70,000	70,000
106 Gwembe Office Administration	70,000	-	70,000	70,000
156 Office Administration - Pemba	106,550	-	106,550	106,550
157 Office Administration - Chikakanta	110,750	-	110,750	110,750
158 Office Administration -imba	94,250	-	94,250	94,250
159 Payment for Utilities-Kalomo	12,960	-	12,960	12,960
162 Payment for Utilities-Zimba	12,600	-	12,600	12,600
163 Payment for Utilities-Sinazongwe	14,501	-	14,501	14,501
164 Payment for Utilities-Mazabuka	12,500	-	12,500	12,500
165 Payment for Utilities-Siavonga	13,000	-	13,000	13,000
166 Payment for Utilities-Choma	12,600	-	12,600	12,600
167 Payment for Utilities-Namwala	15,000	-	15,000	15,000
168 Payment for Utilities-Kazungula	12,000	-	12,000	12,000
169 Payment for Utilities-Monze	13,500	-	13,500	13,500
170 Payment for Utilities-Gwembe	12,001	-	12,001	12,001
171 Payment for Utilities-Pemba	13,800	-	13,800	13,800
172 Payment for Utilities-Chikakanta	12,600	-	12,600	12,600
363 Payment for Utilities-Livingstone	12,751	-	12,751	12,751
<b>Programme Total</b>	<b>1,225,742</b>	<b>-</b>	<b>1,225,742</b>	<b>1,225,742</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
150 Public Functions-Kalomo	14,000	-	14,000	14,000
151 Public Functions-Sinazongwe	12,160	-	12,160	12,160
152 Public Functions-Mazabuka	12,000	-	12,000	12,000
153 Public Functions-Siavonga	12,000	-	12,000	12,000
154 Public Functions-Choma	13,200	-	13,200	13,200
155 Public Functions-Namwala	20,000	-	20,000	16,000
156 Public Functions-Kazungula	12,000	-	12,000	12,000
157 Public Functions-Monze	16,000	-	16,000	16,000
158 Public Functions-Gwembe	14,000	-	14,000	14,000
159 Public Functions-Pemba	18,000	-	18,000	18,000
160 Public Functions-Chikakanta	12,000	-	12,000	12,000
161 Public Functions-Zimba	18,000	-	18,000	18,000
169 Public Functions - Livingstone	16,000	-	16,000	16,000
<b>Programme Total</b>	<b>189,360</b>	<b>-</b>	<b>189,360</b>	<b>185,360</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
070 Staff Development - Livingstone	10,500	-	10,500	10,500
071 Staff Development -Kalomo	31,500	-	31,500	20,000
072 Staff Development -Sinazongwe	33,321	-	33,321	20,000
073 Staff Development -Mazabuka	10,500	-	10,500	10,500
074 Staff Development -Siavonga	12,600	-	12,600	12,600
075 Staff Development -Choma	21,000	-	21,000	21,000
076 Staff Development -Namwala	14,000	-	14,000	14,000
077 Staff Development -Kazungula	14,000	-	14,000	14,000
078 Staff Development -Monze	28,000	-	28,000	20,000
079 Staff Development -Gwembe	17,500	-	17,500	17,500
080 Staff Development -Pemba	21,000	-	21,000	21,000
081 Staff Development -Chikakanta	21,000	-	21,000	21,000
082 Staff Development -Zimba	17,500	-	17,500	17,500
<b>Programme Total</b>	<b>252,421</b>	<b>-</b>	<b>252,421</b>	<b>219,600</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
011 Suppliers of Goods and Services-Kalomo	35,000	-	35,000	30,000
013 Suppliers of Goods and Services-Choma	44,000	-	44,000	35,000
015 Suppliers of Goods and Service-Namwala	40,000	-	40,000	30,000
016 Suppliers of Goods and Services-Kazungula	23,701	-	23,701	23,701
017 Suppliers of Goods and Services-Gwembe	30,521	-	30,521	30,521
019 Suppliers of Goods and Services-Livingstone	28,201	-	28,201	28,201
020 Goods and Services-Monze	22,701	-	22,701	22,701
022 Goods and Services-Pemba	20,000	-	20,000	20,000
024 Goods and Services-Sinazongwe	20,700	-	20,700	20,700
026 Goods and Services-Zimba	33,000	-	33,000	30,000
029 Goods and Services-Siavonga	17,000	-	17,000	17,000
030 Suppliers of Goods and Services-Chikankata	20,000	-	20,000	20,000
032 Suppliers of Goods and Services-Mazabuka	21,769	-	21,769	21,769
<b>Programme Total</b>	<b>356,593</b>	<b>-</b>	<b>356,593</b>	<b>329,593</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
073 Gender Mainstreaming-Mazabuka	50,000	-	50,000	35,000
074 Gender Mainstreaming-Siavonga	30,000	-	30,000	25,000
075 Gender Mainstreaming-Choma	22,000	-	22,000	22,000
076 Gender Mainstreaming-Namwala	30,000	-	30,000	25,000
077 Gender Mainstreaming-Kazungula	40,000	-	40,000	35,000
078 Gender Mainstreaming-Monze	35,000	-	35,000	30,000
079 Gender Mainstreaming-Gwembe	35,000	-	35,000	30,000
080 Gender Mainstreaming-Pemba	20,000	-	20,000	20,000
081 Gender Mainstreaming-Chikakanta	20,000	-	20,000	20,000
082 Gender Mainstreaming-Zimba	30,000	-	30,000	25,000
083 HIV/AIDS Awareness-Livingstone	25,000	-	25,000	25,000
084 HIV/AIDS Awareness-Kalomo	24,000	-	24,000	24,000
085 HIV/AIDS Awareness-Sinazongwe	27,000	-	27,000	27,000
086 HIV/AIDS Awareness-Mazabuka	35,000	-	35,000	30,000
087 HIV/AIDS Awareness-Siavonga	30,000	-	30,000	25,000
088 HIV/AIDS Awareness-Choma	27,000	-	27,000	27,000
089 HIV/AIDS Awareness-Namwala	30,000	-	30,000	25,000
090 HIV/AIDS Awareness-Kazungula	30,000	-	30,000	25,000
091 HIV/AIDS Awareness-Monze	30,000	-	30,000	25,000
092 HIV/AIDS Awareness-Gwembe	25,000	-	25,000	20,000
093 HIV/AIDS Awareness-Pemba	20,000	-	20,000	20,000
094 HIV/AIDS Awareness-Chikakanta	20,000	-	20,000	20,000
095 HIV/AIDS Awareness-Zimba	20,000	-	20,000	20,000
096 Gender Mainstreaming-Livingstone	20,000	-	20,000	20,000
097 Gender Mainstreaming - Kalomo	18,000	-	18,000	18,000
098 Gender Mainstreaming-Sinazongwe	20,000	-	20,000	20,000
<b>Programme Total</b>	<b>713,000</b>	<b>-</b>	<b>713,000</b>	<b>638,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
055 Operations -Kalomo	56,000	-	56,000	56,000
057 Operations -Zimba	90,000	-	90,000	70,000
058 Operations -Kazungula	57,000	-	57,000	57,000
060 Operations -Monze	40,000	-	40,000	40,000
061 Operations -Mazabuka	30,000	-	30,000	30,000
062 Operations -Chikankata	74,000	-	74,000	74,000
063 Operations -Namwala	50,000	-	50,000	50,000
064 Operations -Pemba	74,999	-	74,999	74,999
065 Operations -Siavonga	32,000	-	32,000	32,000
066 Operations -Sinazongwe	46,000	-	46,000	46,000
067 Operations -Gwembe	40,000	-	40,000	40,000
090 Operations -Livingstone	81,001	-	81,001	81,001
092 Operations -Choma	80,000	-	80,000	80,000
<b>Programme Total</b>	<b>751,000</b>	<b>-</b>	<b>751,000</b>	<b>731,000</b>



**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		2015		Total Authorised	2016
Approved Estimates	Supplementary Estimates or Savings Declared				
	ZMW	ZMW	ZMW	ZMW	ZMW
<b>Programme: 6044 Development Planning and Monitoring</b>					
<b>Activities:</b>					
041	Inspection and Supervision of Programmes and Projects- Kalomo	44,000	-	44,000	42,332
042	Inspection and Supervision of Programmes and Projects- Livingstone	47,000	-	47,000	45,332
059	Inspection and Supervision of Programmes and Projects- Mazabuka	49,000	-	49,000	47,332
060	Inspection and Supervision of Programmes and Projects- Sinazongwe	44,000	-	44,000	42,332
061	Inspection and Supervision of Programmes and Projects- Siavonga	49,000	-	49,000	47,331
063	Inspection and Supervision of Programmes and Projects- Choma	50,000	-	50,000	48,332
064	Inspection and Supervision of Programmes and Projects- Namwala	44,000	-	44,000	42,332
065	Inspection and Supervision of Programmes and Projects- Kazungula	59,000	-	59,000	57,332
066	Inspection and Supervision of Programmes and Projects- Monze	44,000	-	44,000	42,332
067	Inspection and Supervision of Programmes and Projects- Gwembe	44,000	-	44,000	42,332
068	Inspection and Supervision of Programmes and Projects- Pemba	68,000	-	68,000	58,332
069	Inspection and Supervision of Programmes and Projects- Chikakanta	68,000	-	68,000	58,332
070	Inspection and Supervision of Programmes and Projects- Zimba	72,000	-	72,000	58,332
<b>Programme Total</b>		<b>682,000</b>	<b>-</b>	<b>682,000</b>	<b>632,315</b>
<b>Unit Total</b>		<b>12,540,050</b>	<b>-</b>	<b>12,540,050</b>	<b>12,365,172</b>
<b>Department Total</b>		<b>12,540,050</b>	<b>-</b>	<b>12,540,050</b>	<b>12,365,172</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	287,097	-	287,097	287,097
002 Salaries Division II	51,107	-	51,107	84,735
005 Other Emoluments	15,322	-	15,322	15,322
<b>Programme Total</b>	<b>353,526</b>	<b>-</b>	<b>353,526</b>	<b>387,154</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	82,850	-	82,850	77,200
009 Payment for Utilities	16,000	-	16,000	16,000
<b>Programme Total</b>	<b>98,850</b>	<b>-</b>	<b>98,850</b>	<b>93,200</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	5,000	-	5,000	5,000
012 Public Service Day	2,500	-	2,500	2,500
020 International Women's Day	3,000	-	3,000	3,000
<b>Programme Total</b>	<b>10,500</b>	<b>-</b>	<b>10,500</b>	<b>10,500</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	80,000	-	80,000	25,000
<b>Programme Total</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>25,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
002 Personnel Related Arrears	10,000	-	10,000	19,000
003 Suppliers of Goods and Services	7,850	-	7,850	8,850
<b>Programme Total</b>	<b>17,850</b>	<b>-</b>	<b>17,850</b>	<b>27,850</b>
<b>Programme: 6008 Financial Controls and Procedures</b>				
<b>Activities:</b>				
001 Audit Committee	20,000	-	20,000	40,000
004 Inspection Audits	139,195	-	139,195	139,195
035 Revenue Audit	90,128	-	90,128	91,128
052 Audit of Projects	108,006	-	108,006	88,006
<b>Programme Total</b>	<b>357,329</b>	<b>-</b>	<b>357,329</b>	<b>358,329</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	10,000	-	10,000	-
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Programme: 6038 Budgeting and Planning</b>				
<b>Activities:</b>				
006 Budgeting/profiling & Tracking	5,000	-	5,000	-
<b>Programme Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
026 Operations	137,821	-	137,821	122,605
<b>Programme Total</b>	<b>137,821</b>	<b>-</b>	<b>137,821</b>	<b>122,605</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
<b>Unit Total</b>	<b>1,070,876</b>	<b>-</b>	<b>1,070,876</b>	<b>1,024,638</b>
<b>Department Total</b>	<b>1,070,876</b>	<b>-</b>	<b>1,070,876</b>	<b>1,024,638</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Human Resources Administration Unit</b>				
<b>Programme: 6000 Personal Emoluments</b>				
<b>Activities:</b>				
001 Salaries Division I	174,611	-	174,611	174,611
002 Salaries Division II	97,059	-	97,059	130,687
<b>Programme Total</b>	<b>271,670</b>	<b>-</b>	<b>271,670</b>	<b>305,298</b>
<b>Programme: 6001 General Administration</b>				
<b>Activities:</b>				
003 Office Administration	117,000	-	117,000	117,000
009 Payment for Utilities	5,000	-	5,000	10,000
325 Monitoring and Evaluation	100,000	-	100,000	72,550
<b>Programme Total</b>	<b>222,000</b>	<b>-</b>	<b>222,000</b>	<b>199,550</b>
<b>Programme: 6002 Events</b>				
<b>Activities:</b>				
010 Labour Day	5,000	-	5,000	5,000
014 Public Functions	3,000	-	3,000	3,000
020 International Women's Day	2,000	-	2,000	2,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 6003 Capacity Building</b>				
<b>Activities:</b>				
008 Staff Development	127,000	-	127,000	50,000
<b>Programme Total</b>	<b>127,000</b>	<b>-</b>	<b>127,000</b>	<b>50,000</b>
<b>Programme: 6007 Dismantling of Arrears</b>				
<b>Activities:</b>				
003 Suppliers of Goods and Services	10,000	-	10,000	10,000
<b>Programme Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Programme: 6012 Cross Cutting Issues</b>				
<b>Activities:</b>				
005 HIV/AIDS Awareness	6,840	-	6,840	-
<b>Programme Total</b>	<b>6,840</b>	<b>-</b>	<b>6,840</b>	<b>-</b>
<b>Programme: 6035 Procurement Management</b>				
<b>Activities:</b>				
001 Tender Board Meetings	10,000	-	10,000	34,000
003 Tendering Process	10,000	-	10,000	34,000
004 Preparing Procurement Plans	30,000	-	30,000	34,000
<b>Programme Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>102,000</b>
<b>Programme: 6039 Transport Management</b>				
<b>Activities:</b>				
005 Procurement of Utility Vehicle	89,998	-	89,998	-
026 Operations	-	-	-	89,998
<b>Programme Total</b>	<b>89,998</b>	<b>-</b>	<b>89,998</b>	<b>89,998</b>
<b>Unit Total</b>	<b>787,508</b>	<b>-</b>	<b>787,508</b>	<b>766,846</b>
<b>Department Total</b>	<b>787,508</b>	<b>-</b>	<b>787,508</b>	<b>766,846</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>Head Total</b>	<b>101,815,912</b>	<b>-</b>	<b>101,815,912</b>	<b>80,642,037</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Multilateral</b>				
<b>Programme: 3088 Multilateral</b>				
<b>Activities:</b>				
001 International Fund for Agriculture	26,244,372	-	26,244,372	42,111,163
002 OPEC Fund	22,527,930	-	22,527,930	36,459,197
003 World Bank ( IBRD/ Ida)	119,740,331	-	119,740,331	150,825,037
005 Arab Bank for Economic Development in Africa (BADEA)	3,051,702	-	3,051,702	5,214,392
006 European Investment Bank	71,806,870	-	71,806,870	83,155,300
007 Development Bank of Southern Africa	170,909,236	-	170,909,236	269,108,878
008 African Development Fund	26,450,191	-	26,450,191	41,346,110
009 Nordic Development Fund	5,983,134	-	5,983,134	7,725,248
016 Saudi Funds for Development	1,567,862	-	1,567,862	103,216,371
017 Second Euro Bond - USD 1 Billion (interest)	561,000,000	-	561,000,000	909,500,000
018 First Euro Bond - Usd750 M (interest)	266,062,500	-	266,062,500	431,343,750
700 Third Euro Bond - USD 1.250 Billion (interest)	-	-	-	1,199,737,500
<b>Programme Total</b>	<b>1,275,344,128</b>	<b>-</b>	<b>1,275,344,128</b>	<b>3,279,742,946</b>
<b>Unit Total</b>	<b>1,275,344,128</b>	<b>-</b>	<b>1,275,344,128</b>	<b>3,279,742,946</b>
<b>02 Bilateral</b>				
<b>Programme: 3093 Debt Management-Non-Paris Club</b>				
<b>Activities:</b>				
002 China - Catic	273,141,763	-	273,141,763	595,645,375
003 China-Exim Bank	330,970,347	-	330,970,347	1,009,960,890
004 India - Exim Bank	6,545,544	-	6,545,544	13,059,898
005 Kuwait- Fund for Arab Economic Development	7,770,731	-	7,770,731	12,572,746
007 Iraq	103,592,880	-	103,592,880	-
010 China-AVIC	165,000,000	-	165,000,000	157,334,682
011 Polytechnolgy	74,532,497	-	74,532,497	201,071,140
700 Abu Dhabi Fund	-	-	-	670,327
701 China Development Bank	-	-	-	203,134,989
702 Nordea	-	-	-	1,875,545
<b>Programme Total</b>	<b>961,553,762</b>	<b>-</b>	<b>961,553,762</b>	<b>2,195,325,592</b>
<b>Programme: 3094 Debt Management-Paris Club</b>				
<b>Activities:</b>				
001 Brazil	149,718,366	-	149,718,366	-
014 Japan - JICA	33,515	-	33,515	49,948
015 France - Afd	5,026,941	-	5,026,941	37,583,370
<b>Programme Total</b>	<b>154,778,822</b>	<b>-</b>	<b>154,778,822</b>	<b>37,633,318</b>
<b>Unit Total</b>	<b>1,116,332,584</b>	<b>-</b>	<b>1,116,332,584</b>	<b>2,232,958,910</b>
<b>Department Total</b>	<b>2,391,676,712</b>	<b>-</b>	<b>2,391,676,712</b>	<b>5,512,701,856</b>

**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	2015			2016
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
<b>01 Interest Payments</b>				
<b>Programme: 3091 Interest Payments on Government Bonds</b>				
<b>Activities:</b>				
001 Payment of Discount / Interest Cost on 24 Months Bond	60,550,557	-	60,550,557	48,294,320
002 Payment of Discount/interest on 3 Yrs. Bond	263,175,546	-	263,175,546	235,946,033
004 Payment of Discount/interest on 5 Years Bond	476,932,767	-	476,932,767	621,299,641
005 Payment of Interest Cost on 7 Years Bond	92,810,062	-	92,810,062	131,510,718
006 Payment of Discount/interest on 10 Year Bond	121,147,319	-	121,147,319	275,352,969
007 Payment of Interest Cost on 15 Year Bond	41,035,632	-	41,035,632	77,386,218
<b>Programme Total</b>	<b>1,055,651,883</b>	<b>-</b>	<b>1,055,651,883</b>	<b>1,389,789,899</b>
<b>Programme: 3092 Interest Payments on Treasury Bills</b>				
<b>Activities:</b>				
001 Payment of Interest on 91 Days Treasury Bills	4,444,117	-	4,444,117	16,281,343
002 Payment of Interest on 182 Days Treasury Bills	169,761,839	-	169,761,839	173,366,232
003 Payment of Interest on 273 Days Treasury Bills	240,507,321	-	240,507,321	406,212,717
004 Payment of Interest on 364 Days Treasury Bills	725,794,938	-	725,794,938	1,564,276,876
<b>Programme Total</b>	<b>1,140,508,215</b>	<b>-</b>	<b>1,140,508,215</b>	<b>2,160,137,168</b>
<b>Unit Total</b>	<b>2,196,160,098</b>	<b>-</b>	<b>2,196,160,098</b>	<b>3,549,927,067</b>
<b>Department Total</b>	<b>2,196,160,098</b>	<b>-</b>	<b>2,196,160,098</b>	<b>3,549,927,067</b>

**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Contingency</b>				
<b>Programme: 3089 Contingency</b>				
<b>Activities:</b>				
001 Contingency	50,000,000	-	50,000,000	50,000,000
<b>Programme Total</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Unit Total</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Department Total</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>50,000,000</b>



**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	2015		Total Authorised	2016
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
<b>01 Other</b>				
<b>Programme: 3083 Pay Reform</b>				
<b>Activities:</b>				
002 Medium - Term Pay Reform	-	-	-	1,287,268,660
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,287,268,660</b>
<b>Programme: 3156 Other Interest Payment</b>				
<b>Activities:</b>				
002 Commercial Bank Interest	700,000,000	-	700,000,000	-
003 Motor Vehicles Finance Lease	51,980,486	-	51,980,486	-
<b>Programme Total</b>	<b>751,980,486</b>	<b>-</b>	<b>751,980,486</b>	<b>-</b>
<b>Programme: 9000 Other Domestic Payments</b>				
<b>Activities:</b>				
700 Poverty Reduction and Growth Facility	-	-	-	759,700,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>759,700,000</b>
<b>Unit Total</b>	<b>751,980,486</b>	<b>-</b>	<b>751,980,486</b>	<b>2,046,968,660</b>
<b>Department Total</b>	<b>751,980,486</b>	<b>-</b>	<b>751,980,486</b>	<b>2,046,968,660</b>
<b>Head Total</b>	<b>5,389,817,296</b>	<b>-</b>	<b>5,389,817,296</b>	<b>11,159,597,583</b>
<b>Grand Total Volume 1 and 2</b>	<b>46,666,560,736</b>	<b>-</b>	<b>37,251,406,292</b>	<b>53,135,825,364</b>