

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,607,325.75	-	4,607,325.75	5,991,020.99
002 Salaries Division II	1,858,257.46	-	1,858,257.46	2,334,218.87
003 Salaries Division III	947,019.63	-	947,019.63	1,318,268.67
004 Wages	1,730,471.14	-	1,730,471.14	2,306,079.54
005 Other Emoluments	756,434.23	-	756,434.23	286,764.74
Programme Total	9,899,508.21	-	9,899,508.21	12,236,352.81
Programme: 3001 General Administration				
Activities:				
003 Office Administration	2,356,824.31	-	2,356,824.31	2,482,210.00
004 Staff Welfare	158,000.00	-	158,000.00	30,000.00
009 Recreation	30,000.00	-	30,000.00	30,000.00
011 Utility Bills	4,433,640.00	-	4,433,640.00	5,520,000.00
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	536,339.10	-	536,339.10	1,111,476.00
Programme Total	7,514,803.41	-	7,514,803.41	9,173,686.00
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	112,880.56	-	112,880.56	150,000.00
008 Short Term Training - Foreign	107,000.00	-	107,000.00	120,000.00
Programme Total	219,880.56	-	219,880.56	270,000.00
Programme: 3005 Grants to Institutions - Operational				
Activities:				
011 State Lodge Farm	310,615.00	-	310,615.00	320,000.00
Programme Total	310,615.00	-	310,615.00	320,000.00
Programme: 3047 Monitoring and Evaluation				
Activities:				
027 Monitoring of National Development Programmes	1,010,037.50	-	1,010,037.50	1,110,037.50
Programme Total	1,010,037.50	-	1,010,037.50	1,110,037.50
Programme: 3084 Procurement and Supplies Management				
Activities:				
017 Procurement of Office Material	908,896.21	-	908,896.21	995,000.00
Programme Total	908,896.21	-	908,896.21	995,000.00
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	8,442,530.65	-	8,442,530.65	9,028,000.00
Programme Total	8,442,530.65	-	8,442,530.65	9,028,000.00
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	173,200.00	-	173,200.00	173,200.00
Programme Total	173,200.00	-	173,200.00	173,200.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3112 Records Management				
Activities:				
002 Record Management	417,382.60	-	417,382.60	500,000.00
Programme Total	417,382.60	-	417,382.60	500,000.00
Programme: 3135 State House General Operations				
Activities:				
001 Catering	2,009,679.27	-	2,009,679.27	2,129,679.27
002 House Keeping - State House	982,902.00	-	982,902.00	992,073.61
003 House Keeping - Kabelenga State Lodge	131,656.57	-	131,656.57	289,903.20
004 Landscaping and Gardening	240,405.00	-	240,405.00	700,000.00
005 Management of State House Wild Animals	104,240.00	-	104,240.00	155,700.00
006 Kitwe Presidential Lodge	85,000.50	-	85,000.50	109,109.86
007 Mongu Presidential Lodge	67,000.50	-	67,000.50	73,036.89
008 State House Golf Course	-	-	-	300,000.00
Programme Total	3,620,883.84	-	3,620,883.84	4,749,502.83
Unit Total	32,517,737.98	-	32,517,737.98	38,555,779.14
Department Total	32,517,737.98	-	32,517,737.98	38,555,779.14
Head Total	32,517,737.98	-	32,517,737.98	38,555,779.14

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	792,166.83	-	792,166.83	784,014.86
002 Salaries Division II	471,679.88	-	471,679.88	526,972.34
003 Salaries Division III	-	-	-	45,589.29
004 Wages	523,280.00	-	523,280.00	594,302.99
005 Other Emoluments	61,281.50	-	61,281.50	58,772.11
Programme Total	1,848,408.21	-	1,848,408.21	2,009,651.59
Programme: 3001 General Administration				
Activities:				
003 Office Administration	1,221,180.00	-	1,221,180.00	966,526.00
007 Operations of the Vice President's Bureau	2,836,570.13	-	2,836,570.13	5,850,000.00
011 Utility Bills	106,000.00	-	106,000.00	91,500.00
019 Maintenance of Buildings, Grounds, Plant, Equipment and Province	-	-	-	139,274.01
Programme Total	4,163,750.13	-	4,163,750.13	7,047,300.01
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	25,000.00	-	25,000.00	27,500.00
006 International Aids Day	25,000.00	-	25,000.00	20,000.00
008 International Women's Day	90,000.00	-	90,000.00	40,000.00
009 International Labour Day	130,000.00	-	130,000.00	80,000.00
012 International Secretaries Day	25,000.00	-	25,000.00	25,000.00
015 Youth Day	25,000.00	-	25,000.00	40,000.00
017 Public Functions and Ceremonies	250,000.00	-	250,000.00	1,225,000.00
023 Gender Activism Week	25,000.00	-	25,000.00	15,000.00
024 Inter-Company Relay	25,000.00	-	25,000.00	30,000.00
Programme Total	620,000.00	-	620,000.00	1,502,500.00
Programme: 3003 Capacity Building				
Activities:				
023 Staff Training	110,100.00	-	110,100.00	100,000.00
Programme Total	110,100.00	-	110,100.00	100,000.00
Programme: 3005 Grants to Institutions - Operational				
Activities:				
005 Management and Operations of Government House	1,000,000.00	-	1,000,000.00	1,000,000.00
Programme Total	1,000,000.00	-	1,000,000.00	1,000,000.00
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
028 Zambia Institute of Human Resource Management Conventions	-	-	-	18,000.00
Programme Total	-	-	-	18,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 3008 Cross Cutting Issues				
Activities:				
002 HIV/AIDS Workplace Activities	58,850.00	-	58,850.00	56,000.00
Programme Total	58,850.00	-	58,850.00	56,000.00
Programme: 3009 Financial Controls and Procedures				
Activities:				
005 Audit of Arrears	-	-	-	9,000.00
009 Audit of Grant Aid	-	-	-	24,000.00
060 Procurement Management & Inspections	-	-	-	12,000.00
Programme Total	-	-	-	45,000.00
Programme: 3010 Financial Management and Accounting				
Activities:				
003 Audit Queries	-	-	-	9,000.00
005 Bank Charges	-	-	-	24,000.00
033 Financial Management System	-	-	-	12,000.00
Programme Total	-	-	-	45,000.00
Programme: 3011 Management Information Systems				
Activities:				
005 Development and Installation of New Application Systems	125,930.00	-	125,930.00	20,000.00
Programme Total	125,930.00	-	125,930.00	20,000.00
Programme: 3084 Procurement and Supplies Management				
Activities:				
003 Advertising and Evaluation of Tenders	-	-	-	70,000.00
005 Ministerial Tender Committee Meetings	-	-	-	66,000.00
006 Procurement Plans	-	-	-	20,237.50
010 Other Purchases	-	-	-	180,585.50
017 Procurement of Office Material	-	-	-	54,000.00
022 ZIPS Conference and Seminars	-	-	-	13,675.00
Programme Total	-	-	-	404,498.00
Programme: 3103 Human Resource Management				
Activities:				
003 Monitoring and Evaluation of HRA Performance	-	-	-	69,950.00
009 Recruitment and Induction of Staff	-	-	-	53,600.00
Programme Total	-	-	-	123,550.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	25,200.00	-	25,200.00	100,000.00
007 Parking Fees	39,500.00	-	39,500.00	40,000.00
008 Motor Vehicle Insurance	100,000.00	-	100,000.00	120,000.00
010 Procurement of Motor Vehicles	200,000.00	-	200,000.00	300,000.00
Programme Total	364,700.00	-	364,700.00	560,000.00
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	91,500.00	-	91,500.00	106,375.00
009 Preparation and Consolidation of Annual Work Plans	25,000.00	-	25,000.00	32,650.00
Programme Total	116,500.00	-	116,500.00	139,025.00
Programme: 3112 Records Management				
Activities:				
001 Registry Management	-	-	-	35,800.00
003 Refurbishment of Records Storage Shed	-	-	-	27,500.00
Programme Total	-	-	-	63,300.00
Unit Total	8,408,238.34	-	8,408,238.34	13,183,824.60
Department Total	8,408,238.34	-	8,408,238.34	13,183,824.60

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	346,468.62	-	346,468.62	438,568.11
002 Salaries Division II	437,420.32	-	437,420.32	631,155.42
003 Salaries Division III	76,825.91	-	76,825.91	117,043.21
004 Wages	-	-	-	285,793.55
005 Other Emoluments	19,500.00	-	19,500.00	39,181.41
Programme Total	880,214.85	-	880,214.85	1,511,741.70
Programme: 3001 General Administration				
Activities:				
003 Office Administration	170,344.07	-	170,344.07	225,193.00
011 Utility Bills	204,105.00	-	204,105.00	258,600.00
Programme Total	374,449.07	-	374,449.07	483,793.00
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	13,600.00
008 International Women's Day	11,400.00	-	11,400.00	15,760.00
009 International Labour Day	13,500.00	-	13,500.00	23,840.00
012 International Secretaries Day	13,780.00	-	13,780.00	26,030.00
015 Youth Day	-	-	-	3,850.00
019 World Aids Day Participation	9,020.00	-	9,020.00	3,600.00
Programme Total	47,700.00	-	47,700.00	86,680.00
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	44,917.50	-	44,917.50	90,750.00
014 Study Tours and Exchange Programme	86,200.00	-	86,200.00	108,200.00
Programme Total	131,117.50	-	131,117.50	198,950.00
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	89,950.00	-	89,950.00	84,000.00
006 Procurement of Fuel and Lubricants	236,050.00	-	236,050.00	109,800.00
007 Parking Fees	8,400.00	-	8,400.00	4,040.00
008 Motor Vehicle Insurance	31,500.00	-	31,500.00	29,500.00
009 Transport Management	10,800.00	-	10,800.00	16,500.00
010 Procurement of Motor Vehicles	281,389.75	-	281,389.75	180,000.00
Programme Total	658,089.75	-	658,089.75	423,840.00
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	3,477.00	-	3,477.00	60,069.00
009 Preparation and Consolidation of Annual Work Plans	18,185.00	-	18,185.00	101,342.00
Programme Total	21,662.00	-	21,662.00	161,411.00
Unit Total	2,113,233.17	-	2,113,233.17	2,866,415.70

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Resettlement Schemes Development Unit				
Programme: 3011 Management Information Systems				
Activities:				
010 Support to Sector Level Management Information System	252,924.37	-	252,924.37	70,000.00
065 Development & Maintenance of Networks	46,243.50	-	46,243.50	5,000.00
Programme Total	299,167.87	-	299,167.87	75,000.00
Programme: 3012 Infrastructure Development				
Activities:				
001 Scheme Access Road Development	296,182.50	-	296,182.50	385,782.50
002 Scheme Water Supply Improvement	199,000.00	-	199,000.00	319,000.00
003 Construction of Office Block	103,000.00	-	103,000.00	100,450.00
017 Rehabilitation of Plant and Equipment	46,550.00	-	46,550.00	46,550.00
018 Housing	61,205.00	-	61,205.00	68,871.68
021 Dip Tank Construction	61,200.00	-	61,200.00	61,200.00
Programme Total	767,137.50	-	767,137.50	981,854.18
Programme: 3031 Scheme Establishment and Resettlement				
Activities:				
001 Facilitation of Resettlement of Displaced Persons	199,284.00	-	199,284.00	186,567.00
002 Identification of Safer Lands for Displaced Persons	50,400.00	-	50,400.00	49,200.00
Programme Total	249,684.00	-	249,684.00	235,767.00
Programme: 3071 Scheme Establishment and Resettlement				
Activities:				
001 Monitoring of National Land Resettlement Programme	50,890.00	-	50,890.00	60,637.50
003 Stakeholders' Consultative Meetings	68,780.00	-	68,780.00	62,850.00
005 Settler Educational Exchange Visits	34,386.75	-	34,386.75	40,446.75
006 Land Resources Survey	89,590.00	-	89,590.00	115,550.00
Programme Total	243,646.75	-	243,646.75	279,484.25
Unit Total	1,559,636.12	-	1,559,636.12	1,572,105.43
Department Total	3,672,869.29	-	3,672,869.29	4,438,521.13

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	447,965.16	-	447,965.16	429,668.47
002 Salaries Division II	80,597.52	-	80,597.52	65,032.52
005 Other Emoluments	20,000.00	-	20,000.00	19,590.71
Programme Total	548,562.68	-	548,562.68	514,291.70
Programme: 3001 General Administration				
Activities:				
003 Office Administration	316,137.26	-	316,137.26	282,233.96
011 Utility Bills	12,900.00	-	12,900.00	11,800.00
Programme Total	329,037.26	-	329,037.26	294,033.96
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	10,754.54	-	10,754.54	8,912.00
008 International Women's Day	16,098.00	-	16,098.00	19,412.00
009 International Labour Day	26,875.00	-	26,875.00	19,112.00
012 International Secretaries Day	16,125.00	-	16,125.00	2,860.00
015 Youth Day	10,000.00	-	10,000.00	3,712.00
023 Gender Activism Week	5,000.00	-	5,000.00	1,424.00
024 Inter-Company Relay	8,600.00	-	8,600.00	4,712.00
Programme Total	93,452.54	-	93,452.54	60,144.00
Programme: 3003 Capacity Building				
Activities:				
004 In-house Training	25,000.00	-	25,000.00	30,000.00
005 Long Term Training - Local	80,000.00	-	80,000.00	38,000.00
007 Short term Training - Local	40,000.00	-	40,000.00	40,000.00
019 Training Needs Assessment	2,999.96	-	2,999.96	2,000.00
Programme Total	147,999.96	-	147,999.96	110,000.00
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
004 Membership to Professional Bodies	3,000.00	-	3,000.00	3,000.00
Programme Total	3,000.00	-	3,000.00	3,000.00
Programme: 3011 Management Information Systems				
Activities:				
032 Provision of Internet Service	-	-	-	15,965.00
Programme Total	-	-	-	15,965.00
Programme: 3103 Human Resource Management				
Activities:				
001 Staff Performance Assessment	7,342.25	-	7,342.25	6,720.00
Programme Total	7,342.25	-	7,342.25	6,720.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	54,000.00	-	54,000.00	55,038.50
005 Procurement and Installation of Fleet Tracking Software	8,000.00	-	8,000.00	8,000.00
006 Procurement of Fuel and Lubricants	75,168.62	-	75,168.62	65,280.00
008 Motor Vehicle Insurance	40,000.00	-	40,000.00	53,000.00
010 Procurement of Motor Vehicles	-	-	-	412,856.60
Programme Total	177,168.62	-	177,168.62	594,175.10
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	-	-	-	19,576.56
009 Preparation and Consolidation of Annual Work Plans	-	-	-	30,222.50
Programme Total	-	-	-	49,799.06
Programme: 3119 Planning				
Activities:				
002 Performance Audits	15,000.00	-	15,000.00	20,000.00
005 Strategic Plan Review	15,000.00	-	15,000.00	20,000.00
Programme Total	30,000.00	-	30,000.00	40,000.00
Unit Total	1,336,563.31	-	1,336,563.31	1,688,128.82

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Good Governance Unit				
Programme: 3011 Management Information Systems				
Activities:				
014 Hardware Equipment Procurement	70,000.00	-	70,000.00	108,000.00
027 Maintenance of IT Equipment	11,000.00	-	11,000.00	20,000.00
Programme Total	81,000.00	-	81,000.00	128,000.00
Programme: 3036 Inter - Parliamentary Relations				
Activities:				
002 International Parliamentary Union Conference	55,891.40	-	55,891.40	83,040.00
003 SADC Parliamentary Meetings	44,317.52	-	44,317.52	64,940.00
Programme Total	100,208.92	-	100,208.92	147,980.00
Programme: 3047 Monitoring and Evaluation				
Activities:				
001 Monitoring the Implementation and Utilisation of Constituency	45,000.01	-	45,000.01	62,532.00
Programme Total	45,000.01	-	45,000.01	62,532.00
Programme: 3051 Parliamentary Business				
Activities:				
001 Covering Parliamentary Debates	20,000.00	-	20,000.00	265,300.00
003 Processing of Parliamentary Queries	3,300.00	-	3,300.00	2,200.00
004 Production of Annual Reports	12,000.00	-	12,000.00	20,000.00
010 Government Action Taken Reports	260,400.00	-	260,400.00	400,000.00
011 Government IEC Materials	24,000.00	-	24,000.00	33,010.41
012 Government Parliamentary Handbook	18,000.00	-	18,000.00	36,000.00
013 Parliamentary Daily Order of Proceedings	7,276.31	-	7,276.31	9,450.00
014 Parliamentary Liaison Officers Meeting	106,638.00	-	106,638.00	53,170.00
015 Parliamentary Order Paper	7,276.31	-	7,276.31	9,450.00
016 Parliamentary Planning Committee	4,085.00	-	4,085.00	8,000.00
017 President's Opening Speech to Parliament	100,000.00	-	100,000.00	103,612.00
019 Vice President's Daily Parliamentary Folder	7,100.38	-	7,100.38	2,993.00
Programme Total	570,076.00	-	570,076.00	943,185.41
Unit Total	796,284.93	-	796,284.93	1,281,697.41
Department Total	2,132,848.24	-	2,132,848.24	2,969,826.23
Head Total	14,213,955.87	-	14,213,955.87	20,592,171.96

HEAD 03/01 NATIONAL ASSEMBLY - HEADQUARTERS

Programmes under this Head will be accounted for by the Clerk of the National Assembly	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Office of the Clerk				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	164,312,954.49	-	164,312,954.49	216,261,416.44
005 Other Emoluments	6,435,268.26	-	6,435,268.26	6,541,066.00
Programme Total	170,748,222.75	-	170,748,222.75	222,802,482.44
Programme: 3001 General Administration				
Activities:				
018 Human Resources Management and Office Administration	1,911,210.24	-	1,911,210.24	2,487,658.65
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	5,814,799.98	-	5,814,799.98	10,047,392.00
Programme Total	7,726,010.22	-	7,726,010.22	12,535,050.65
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	356,034.62	-	356,034.62	363,155.32
025 MPs Training -Induction and General	127,784.50	-	127,784.50	130,340.19
Programme Total	483,819.12	-	483,819.12	493,495.51
Programme: 3005 Grants to Institutions - Operational				
Activities:				
009 Running of Parliamentary Offices	23,663,748.22	-	23,663,748.22	31,282,751.67
Programme Total	23,663,748.22	-	23,663,748.22	31,282,751.67
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
030 Inter-Parliamentary Organisations	1,504,584.94	-	1,504,584.94	1,534,676.64
Programme Total	1,504,584.94	-	1,504,584.94	1,534,676.64
Programme: 3010 Financial Management and Accounting				
Activities:				
033 Financial Management System	430,000.00	-	430,000.00	450,000.00
Programme Total	430,000.00	-	430,000.00	450,000.00
Programme: 3011 Management Information Systems				
Activities:				
019 Information and Communication Technology	878,983.00	-	878,983.00	1,830,942.32
045 Provision and Management of Information	1,793,095.91	-	1,793,095.91	1,864,819.75
Programme Total	2,672,078.91	-	2,672,078.91	3,695,762.07
Programme: 3012 Infrastructure Development				
Activities:				
023 Construction of Constituency Offices	5,505,676.53	-	5,505,676.53	3,000,000.00
Programme Total	5,505,676.53	-	5,505,676.53	3,000,000.00
Programme: 3036 Inter-Parliamentary Relations				
Activities:				
001 Inter Parliamentary Meetings	1,638,256.70	-	1,638,256.70	1,671,021.83
Programme Total	1,638,256.70	-	1,638,256.70	1,671,021.83

HEAD 03/01 NATIONAL ASSEMBLY - HEADQUARTERS

Programmes under this Head will be accounted for by the Clerk of the National Assembly	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3042 Legislation				
Activities:				
001 Official Opening of Parliament	1,287,105.80	-	1,287,105.80	1,312,847.92
002 Recording of Parliament Debates and Proceedings	688,129.74	-	688,129.74	1,901,892.34
003 Sittings of the House - General	13,891,494.21	-	13,891,494.21	14,183,356.27
004 Sittings of the House - Budget	12,211,705.79	-	12,211,705.79	12,633,734.55
Programme Total	28,078,435.54	-	28,078,435.54	30,031,831.08
Programme: 3052 Parliamentary Oversight				
Activities:				
001 Committee on Reforms and Modernisation - Sittings and Tours	488,254.13	-	488,254.13	515,577.94
002 Committee on Agriculture and Lands - Sittings and Tours	866,823.80	-	866,823.80	929,826.15
003 Committee on Communication and Transport - Sittings and Tours	507,056.82	-	507,056.82	539,662.66
004 Committee on Delegated Legislation - Sittings and Tours	570,357.93	-	570,357.93	603,913.29
005 Committee on Economic Affairs and Labour - Sittings and Tours	573,531.39	-	573,531.39	607,134.35
006 Committee on Education, Science and Technology - Sittings and Tours	571,747.18	-	571,747.18	605,323.38
007 Committee on Energy, Environment and Tourism - Sittings and Tours	791,918.44	-	791,918.44	853,797.21
008 Committee on Government Assurances - Sittings and Tours	475,200.46	-	475,200.46	502,328.46
009 Committee on Health, Community Development and Social Welfare - Sittings	693,300.21	-	693,300.21	738,699.71
010 Committee on Information and Broadcasting - Sittings and Tours	626,870.78	-	626,870.78	661,273.84
011 Committee on Legal Affairs - Sittings and Tours	604,250.34	-	604,250.34	638,314.09
012 Committee on Local Governance, Housing and Chiefs Affairs - Sittings and Tours	588,809.19	-	588,809.19	622,641.33
013 Committee on National Security and Foreign Affairs - Sittings and Tours	650,311.23	-	650,311.23	690,065.89
014 Committee on Privileges and Support Services - Sittings	256,286.38	-	256,286.38	265,130.68
015 Committee on Sport, Youth and Child Affairs - Sittings and Tours	563,944.56	-	563,944.56	597,403.72
016 Estimates Committee - Sittings and Tours	644,111.76	-	644,111.76	683,773.43
017 Public Accounts Committee - Sittings and Tours	920,602.55	-	920,602.55	989,411.59
018 Standing Orders Committee Sittings	259,729.42	-	259,729.42	268,625.36
Programme Total	10,653,106.57	-	10,653,106.57	11,312,903.08
Programme: 3131 Security				
Activities:				
005 Security and Related Services	564,105.50	-	564,105.50	1,375,387.60
Programme Total	564,105.50	-	564,105.50	1,375,387.60
Unit Total	253,668,045.00	-	253,668,045.00	320,185,362.57

HEAD 03/01 NATIONAL ASSEMBLY - HEADQUARTERS

Programmes under this Head will be accounted for by the Clerk of the National Assembly	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Office of the Former Speaker				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,566,679.94	-	1,566,679.94	1,774,116.77
Programme Total	1,566,679.94	-	1,566,679.94	1,774,116.77
Programme: 3001 General Administration				
Activities:				
018 Human Resources Management and Office Administration	496,000.00	-	496,000.00	505,920.00
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	424,000.00	-	424,000.00	432,480.00
Programme Total	920,000.00	-	920,000.00	938,400.00
Programme: 3012 Infrastructure Development				
Activities:				
013 Maintenance of Buildings and Rehabilitation of Infrastructure	127,866.50	-	127,866.50	129,145.17
Programme Total	127,866.50	-	127,866.50	129,145.17
Unit Total	2,614,546.44	-	2,614,546.44	2,841,661.94
Department Total	256,282,591.44	-	256,282,591.44	323,027,024.51
Head Total	256,282,591.44	-	256,282,591.44	323,027,024.51

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

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Administration				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,466,114.20	-	1,466,114.20	370,977.99
002 Salaries Division II	357,860.21	-	357,860.21	407,391.75
003 Salaries Division III	32,893.83	-	32,893.83	33,340.85
004 Wages	96,023.45	-	96,023.45	78,058.68
005 Other Emoluments	27,825.72	-	27,825.72	27,465.07
Programme Total	1,980,717.41	-	1,980,717.41	917,234.34
Programme: 3001 General Administration				
Activities:				
003 Office Administration	1,490,243.04	-	1,490,243.04	550,322.50
006 Support to Minister's Office	292,860.00	-	292,860.00	300,176.00
009 Recreation Programme	56,000.00	-	56,000.00	13,000.00
011 Utility Bills	384,000.00	-	384,000.00	444,000.00
018 Human Resources Policy and Management	3,000.00	-	3,000.00	20,000.00
026 Make Zambia Clean and Health Campaign	21,060.00	-	21,060.00	10,037.64
032 Management Services to Ministers and Permanent Secretary	300,000.00	-	300,000.00	300,000.00
Programme Total	2,547,163.04	-	2,547,163.04	1,637,536.14
Programme: 3002 Events				
Activities:				
020 International Meetings and Conferences	245,657.00	-	245,657.00	400,029.80
039 United Nations Commission on the Status of Women	113,200.00	-	113,200.00	202,824.00
Programme Total	358,857.00	-	358,857.00	602,853.80
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	48,060.00	-	48,060.00	100,000.00
005 Long Term Training - Local	300,000.00	-	300,000.00	300,500.00
038 Short Term Training (ESAAG)	-	-	-	67,795.20
701 ZICA/ACCA/CIMA CPD Conferences	-	-	-	53,182.51
Programme Total	348,060.00	-	348,060.00	521,477.71
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
004 Membership to Professional Bodies	20,000.00	-	20,000.00	20,000.00
Programme Total	20,000.00	-	20,000.00	20,000.00
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	-	-	-	700,000.00
002 Personnel related arrears	827,643.61	-	827,643.61	750,000.00
Programme Total	827,643.61	-	827,643.61	1,450,000.00

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

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 3008 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	40,000.00	-	40,000.00	50,000.00
Programme Total	40,000.00	-	40,000.00	50,000.00
Programme: 3084 Procurement and Supplies Management				
Activities:				
014 Procurement of Motor Vehicle	-	-	-	1,070,140.00
020 Procurement of Equipment and Furniture	-	-	-	532,140.00
Programme Total	-	-	-	1,602,280.00
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	-	-	-	254,750.00
006 Procurement of Fuel and Lubricants	-	-	-	300,963.45
008 Motor Vehicle Insurance	-	-	-	180,000.00
Programme Total	-	-	-	735,713.45
Programme: 3112 Records Management				
Activities:				
001 Registry Management	10,000.00	-	10,000.00	34,000.00
002 Record Management	35,000.00	-	35,000.00	46,000.00
Programme Total	45,000.00	-	45,000.00	80,000.00
Unit Total	6,167,441.06	-	6,167,441.06	7,617,095.44
02 Accounts				
Programme: 3010 Financial Management and Accounting				
Activities:				
003 Audit Queries	36,000.00	-	36,000.00	72,000.00
005 Bank Charges	22,000.00	-	22,000.00	72,000.00
009 Enhancement of Commitment Control System/Financial Management System	95,000.01	-	95,000.01	72,000.00
010 Preparation of Financial Report	45,375.00	-	45,375.00	90,000.00
011 IFMIS Implementation	49,300.00	-	49,300.00	84,000.00
015 Inspections, Monitoring and Evaluation	-	-	-	150,017.09
017 Payroll & Financial Management systems	21,600.00	-	21,600.00	32,400.00
700 Quarterly Heads of Accounting Meetings	-	-	-	46,136.32
Programme Total	269,275.01	-	269,275.01	618,553.41
Unit Total	269,275.01	-	269,275.01	618,553.41
Department Total	6,436,716.07	-	6,436,716.07	8,235,648.85

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

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Economic and Finance				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	412,996.54
005 Other Emoluments	-	-	-	13,973.91
Programme Total	-	-	-	426,970.45
Programme: 3001 General Administration				
Activities:				
003 Office Administration	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 3003 Capacity Building				
Activities:				
700 Gender Responsive Budgeting-Training for MGCD Staff	-	-	-	124,119.24
701 Training of Business Women in Corporate Governance and Communication	-	-	-	219,843.00
Programme Total	-	-	-	343,962.24
Programme: 3019 Promotion of Gender Balance				
Activities:				
001 Conduct Gender Audit in Institutions	80,292.00	-	80,292.00	100,000.41
002 Sector Advisory Group Meeting	10,100.00	-	10,100.00	43,352.40
Programme Total	90,392.00	-	90,392.00	143,352.81
Programme: 3047 Monitoring and Evaluation				
Activities:				
016 Provincial Monitoring and Evaluation Visits	58,164.80	-	58,164.80	232,660.00
Programme Total	58,164.80	-	58,164.80	232,660.00
Programme: 3051 Parliamentary Business				
Activities:				
002 Preparation of Cabinet Memorandum	-	-	-	92,786.66
Programme Total	-	-	-	92,786.66
Programme: 3150 Economic Empowerment of Women				
Activities:				
001 Purchase of Motor Vehicles for Monitoring and Evaluation	300,000.00	-	300,000.00	340,000.00
002 Support to Gender Mainstreaming Activities at District Level	686,468.89	-	686,468.89	700,000.00
003 Equipment /Technology Support to Women Groups	10,700,000.00	-	10,700,000.00	10,149,961.68
004 Women's Exposure Visits	136,779.80	-	136,779.80	185,807.31
005 Training of Women Clubs in Entrepreneurship Development	98,937.30	-	98,937.30	296,811.90
Programme Total	11,922,185.99	-	11,922,185.99	11,672,580.89
Programme: 9002 Reviewing of the Gender Policy				
Activities:				
700 Revision of the Gender Policy	-	-	-	50,711.04
Programme Total	-	-	-	50,711.04
Unit Total	12,070,742.79	-	12,070,742.79	13,063,024.09

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

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	12,070,742.79	-	12,070,742.79	13,063,024.09

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

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Information and Documentation				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	328,693.77
005 Other Emoluments	-	-	-	11,226.43
Programme Total	-	-	-	339,920.20
Programme: 3001 General Administration				
Activities:				
003 Office Administration	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	50,000.00
003 Zambia Independence Day Celebrations	-	-	-	50,000.00
006 International Aids Day	-	-	-	35,500.00
009 International Labour Day	-	-	-	100,000.00
014 Women's Day Celebrations	238,253.14	-	238,253.14	308,253.15
015 Youth Day	-	-	-	70,500.00
016 Trade Fair and Agriculture Show	173,209.65	-	173,209.65	225,482.20
023 Gender Activism Week	100,000.00	-	100,000.00	178,500.00
024 Inter-Company Relay	-	-	-	72,250.00
700 International Children's Day of Broadcasting	-	-	-	65,500.00
701 Commemoration of the day of the African Child	-	-	-	93,000.00
702 Commemoration of the International Day of the Girl Child	-	-	-	50,340.00
Programme Total	511,462.79	-	511,462.79	1,299,325.35
Programme: 3011 Management Information Systems				
Activities:				
005 Development and Installation of New Application Systems	-	-	-	40,000.00
007 Network Maintenance	-	-	-	70,000.00
023 Library Materials, Periodicals and Publications	-	-	-	50,000.00
037 Resource Centre Management	50,000.00	-	50,000.00	28,883.52
059 Support and Maintenance of Operational Application Systems	-	-	-	45,000.00
062 Enhancement of the Ministerial Website and Development of a	-	-	-	72,000.00
Programme Total	50,000.00	-	50,000.00	305,883.52
Programme: 3047 Monitoring and Evaluation				
Activities:				
023 Development, Monitoring and Evaluation Tools	-	-	-	128,375.00
Programme Total	-	-	-	128,375.00

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

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3066 Publicity				
Activities:				
001 Production of Radio and Television Programmes	-	-	-	50,000.00
003 Publications of Brochures and Pamphlets	-	-	-	66,501.00
005 Publication and Distribution of News Letters	-	-	-	100,000.00
006 Sensitization Seminars	-	-	-	70,000.00
Programme Total	-	-	-	286,501.00
Programme: 3069 Research and Development				
Activities:				
002 Support to Administration of Research and Development	30,921.89	-	30,921.89	64,962.86
003 Surveys	132,182.40	-	132,182.40	85,167.64
Programme Total	163,104.29	-	163,104.29	150,130.50
Programme: 3084 Procurement and Supplies Management				
Activities:				
014 Procurement of Motor Vehicle	-	-	-	300,000.00
Programme Total	-	-	-	300,000.00
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	-	-	-	150,000.00
Programme Total	-	-	-	150,000.00
Programme: 3119 Planning				
Activities:				
700 Quarterly Performance Review	-	-	-	62,548.00
Programme Total	-	-	-	62,548.00
Unit Total	724,567.08	-	724,567.08	3,122,683.57
Department Total	724,567.08	-	724,567.08	3,122,683.57

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

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Social, Legal and Governance				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	481,260.44
005 Other Emoluments	-	-	-	15,389.43
Programme Total	-	-	-	496,649.87
Programme: 3001 General Administration				
Activities:				
003 Office Administration	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 3002 Events				
Activities:				
703 International Meetings and Conferences(Great Lakes)	-	-	-	50,476.76
Programme Total	-	-	-	50,476.76
Programme: 3003 Capacity Building				
Activities:				
700 Training in Gender Auditing and Analysis	-	-	-	69,200.00
Programme Total	-	-	-	69,200.00
Programme: 3008 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	94,194.00	-	94,194.00	350,000.00
Programme Total	94,194.00	-	94,194.00	350,000.00
Programme: 3012 Infrastructure Development				
Activities:				
013 Maintenance of Buildings and Rehabilitation of Infrastructure	83,727.00	-	83,727.00	100,000.00
Programme Total	83,727.00	-	83,727.00	100,000.00
Programme: 3047 Monitoring and Evaluation				
Activities:				
026 Inspection, Monitoring and evaluation	62,689.80	-	62,689.80	70,184.00
Programme Total	62,689.80	-	62,689.80	70,184.00
Programme: 3066 Publicity				
Activities:				
006 Sensitization Seminars	159,032.99	-	159,032.99	50,000.00
Programme Total	159,032.99	-	159,032.99	50,000.00
Programme: 3119 Planning				
Activities:				
008 Annual Planning Meeting	-	-	-	21,749.60
Programme Total	-	-	-	21,749.60

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

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 9000 Anti-Gender Based Violence				
Activities:				
700 Committee Meetings	-	-	-	75,487.20
701 Translating Simplified Acts into Local Languages	-	-	-	120,000.00
702 Coordination of Activities against Gender Based Violence Qua	26,008.00	-	26,008.00	600,000.00
Programme Total	26,008.00	-	26,008.00	795,487.20
Programme: 9001 Adapdtion and Application of Regional and International Instruments				
Activities:				
700 Facilitate Domestication of the CEDAW Provisions	-	-	-	281,661.20
701 Coordinate the Process of Ratifying and Domesticating SADC and AU Gender Protocols	-	-	-	100,539.20
Programme Total	-	-	-	382,200.40
Programme: 9002 Reviewing of the Gender Policy				
Activities:				
700 Consultative Meetings on the Review of the Gender Policy	-	-	-	16,484.80
Programme Total	-	-	-	16,484.80
Unit Total	425,651.79	-	425,651.79	2,502,432.63
Department Total	425,651.79	-	425,651.79	2,502,432.63

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

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	628,177.01	-	628,177.01	634,064.05
002 Salaries Division II	85,215.08	-	85,215.08	89,540.90
003 Salaries Division III	34,222.88	-	34,222.88	33,340.85
004 Wages	61,374.33	-	61,374.33	36,598.33
005 Other Emoluments	-	-	-	19,133.19
Programme Total	808,989.30	-	808,989.30	812,677.32
Programme: 5001 General Administration				
Activities:				
003 Office Administration	50,758.13	-	50,758.13	159,600.00
040 Utility Bills	25,000.00	-	25,000.00	1,800.00
046 Service to the Office of the Director	18,800.00	-	18,800.00	3,600.00
Programme Total	94,558.13	-	94,558.13	165,000.00
Programme: 5005 Grants to Institutions - Operational				
Activities:				
230 Chikumbi & Mufulira Street Children's Home	-	-	-	500,000.00
283 Children's Homes	-	-	-	540,268.59
Programme Total	-	-	-	1,040,268.59
Programme: 5011 Infrastructure Development				
Activities:				
001 Rehabilitation of Reading and Recreation Centres	-	-	-	177,670.30
026 Rehabilitation of Office Buildings	60,530.00	-	60,530.00	100,000.00
029 Rehabilitation of school / college infrastructure	-	-	-	250,000.00
143 Provision of Training Materials	75,000.00	-	75,000.00	230,000.00
145 Provision of Training Equipment and Tools	60,000.00	-	60,000.00	180,373.45
Programme Total	195,530.00	-	195,530.00	938,043.75
Programme: 5030 Policy and Planning				
Activities:				
018 Domestication of Convention on the Rights of the Child (CRC)	40,000.00	-	40,000.00	63,600.00
028 Establishment of the Zambia Council for the Child	50,000.00	-	50,000.00	100,000.00
035 Conducting Policy Review - Child Policy	-	-	-	171,717.50
Programme Total	90,000.00	-	90,000.00	335,317.50
Programme: 5073 Monitoring and Evaluation				
Activities:				
001 Monitoring and Evaluation - Various	40,000.00	-	40,000.00	56,040.00
011 Develop Monitoring and Evaluation Data Collection Tools	-	-	-	26,960.00
Programme Total	40,000.00	-	40,000.00	83,000.00

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

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 5097 Child Development Advocacy				
Activities:				
005 Awareness Creation on Sexual and Gender Based Violence	50,000.00	-	50,000.00	99,500.00
007 Production of TV and Radio Programmes	47,000.00	-	47,000.00	60,070.00
Programme Total	97,000.00	-	97,000.00	159,570.00
Unit Total	1,326,077.43	-	1,326,077.43	3,533,877.16
02 Child Protection Unit				
Programme: 5015 Child Protection				
Activities:				
001 Rehabilitation and Reintegration of Street Children (Committees)	4,200,000.00	-	4,200,000.00	4,200,000.00
018 Child Protection Unit	-	-	-	200,022.59
019 Strengthening the Capacity of OVC Duty Bearers (Capacity Bui	80,000.00	-	80,000.00	80,000.00
Programme Total	4,280,000.00	-	4,280,000.00	4,480,022.59
Programme: 5031 Procurement Management				
Activities:				
038 Procurement of Motor Vehicles	400,000.00	-	400,000.00	312,000.00
Programme Total	400,000.00	-	400,000.00	312,000.00
Unit Total	4,680,000.00	-	4,680,000.00	4,792,022.59
Department Total	6,006,077.43	-	6,006,077.43	8,325,899.75
Head Total	25,663,755.16	-	25,663,755.16	35,249,688.89

HEAD 05/01 ELECTORAL COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Director, Electoral Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	5,508,829.06	-	5,508,829.06	6,873,693.92
002 Salaries Division II	9,920,532.63	-	9,920,532.63	12,635,036.73
003 Salaries Division III	8,485,573.44	-	8,485,573.44	10,351,886.61
004 Wages	136,800.00	-	136,800.00	143,497.05
005 Other Emoluments	1,220,260.18	-	1,220,260.18	840,924.14
006 Salaries - Super Scale	2,629,584.05	-	2,629,584.05	3,120,088.72
008 Gratuity	203,450.01	-	203,450.01	5,000.00
Programme Total	28,105,029.37	-	28,105,029.37	33,970,127.17
Programme: 4001 General Administration				
Activities:				
002 Operations for the Institution	-	-	-	363,400.00
003 Office Administration	1,203,650.00	-	1,203,650.00	3,067,490.00
004 Staff Welfare	420,000.00	-	420,000.00	250,000.00
Programme Total	1,623,650.00	-	1,623,650.00	3,680,890.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	90,000.00	-	90,000.00	70,000.00
012 Labour Day Celebrations	100,000.00	-	100,000.00	80,950.00
031 Special Events, Launches and Farewells	-	-	-	70,000.00
Programme Total	190,000.00	-	190,000.00	220,950.00
Programme: 4003 Capacity Building				
Activities:				
001 Training Abroad	569,520.00	-	569,520.00	1,345,220.80
004 Local Courses	70,560.00	-	70,560.00	278,020.00
011 Long Term Training (6 months above)	-	-	-	110,200.00
016 Seminars and Workshops	211,800.00	-	211,800.00	416,418.80
Programme Total	851,880.00	-	851,880.00	2,149,859.60
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	99,050.00	-	99,050.00	220,050.00
Programme Total	99,050.00	-	99,050.00	220,050.00
Programme: 4096 Corporate Governance				
Activities:				
001 Commission and Management Committee Meetings	566,500.00	-	566,500.00	642,300.00
Programme Total	566,500.00	-	566,500.00	642,300.00
Programme: 4102 Procurement and Supply				
Activities:				
001 Office Operations	3,459,642.71	-	3,459,642.71	2,976,820.00
Programme Total	3,459,642.71	-	3,459,642.71	2,976,820.00
Unit Total	34,895,752.08	-	34,895,752.08	43,860,996.77

HEAD 05/01 ELECTORAL COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Director, Electoral Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Finance Unit				
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	30,000.00	-	30,000.00	30,000.00
009 Maintenance Fee for Pastel Accounting Package	30,000.00	-	30,000.00	30,000.00
010 Maintenance Fee for Payroll Package	10,000.00	-	10,000.00	10,000.00
013 Public Accounts Committee Matters	15,000.00	-	15,000.00	259,032.90
022 Year and Stock Take	275,300.00	-	275,300.00	543,950.00
025 Budget Preparations	335,700.00	-	335,700.00	178,740.00
Programme Total	696,000.00	-	696,000.00	1,051,722.90
Unit Total	696,000.00	-	696,000.00	1,051,722.90
03 Procurement and Supplies Unit				
Programme: 4052 Procurement Management				
Activities:				
003 Procurement Planning Workshop	-	-	-	64,100.00
014 Procurement Manuals and Policy Documents	-	-	-	50,650.00
Programme Total	-	-	-	114,750.00
Unit Total	-	-	-	114,750.00
04 Public Relations Unit				
Programme: 4002 Events				
Activities:				
035 Participation in Trade Fair and Agricultural Shows	309,950.00	-	309,950.00	252,080.00
Programme Total	309,950.00	-	309,950.00	252,080.00
Programme: 4071 Corporate Image Building				
Activities:				
001 Publicity Documentaries Via Electronic Media	-	-	-	150,000.00
002 Promotional Materials	309,300.00	-	309,300.00	152,500.00
005 Production of Corporate Materials	77,000.00	-	77,000.00	101,000.00
011 Stakeholder Interaction Conference	151,000.00	-	151,000.00	155,000.00
Programme Total	537,300.00	-	537,300.00	558,500.00
Unit Total	847,250.00	-	847,250.00	810,580.00
05 Legal Unit				
Programme: 4055 Review of the Electoral and General Legislation				
Activities:				
003 Gazetting of Statutory Orders and Statutory Instruments	-	-	-	31,000.00
004 Prosecution of Malpractices	147,900.00	-	147,900.00	232,500.00
Programme Total	147,900.00	-	147,900.00	263,500.00
Unit Total	147,900.00	-	147,900.00	263,500.00

HEAD 05/01 ELECTORAL COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Director, Electoral Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Information and Technology Unit				
Programme: 4097 Enhancement of Information Management Systems				
Activities:				
001 Maintenance and Development of Information and Programmes	461,500.00	-	461,500.00	1,062,480.00
Programme Total	461,500.00	-	461,500.00	1,062,480.00
Unit Total	461,500.00	-	461,500.00	1,062,480.00
07 Elections Unit				
Programme: 4056 Elections				
Activities:				
001 Bye-Elections	6,000,000.00	-	6,000,000.00	4,000,000.00
003 Observing of Elections	600,000.00	-	600,000.00	395,268.00
006 Delimitation of Constituency and Ward Boundaries	-	-	-	4,000,000.00
007 Review of Electoral Stationary	216,675.00	-	216,675.00	389,675.00
009 International Conferences	-	-	-	207,626.00
Programme Total	6,816,675.00	-	6,816,675.00	8,992,569.00
Unit Total	6,816,675.00	-	6,816,675.00	8,992,569.00
09 Internal Audit				
Programme: 4009 Financial Controls and Procedures				
Activities:				
007 Enhancement of Audit Management Information System	180,000.00	-	180,000.00	15,000.00
014 Special Audit Assignments	-	-	-	85,650.00
019 Audit Committee	-	-	-	104,670.00
Programme Total	180,000.00	-	180,000.00	205,320.00
Unit Total	180,000.00	-	180,000.00	205,320.00
10 Voter Education Unit				
Programme: 4057 Voter Education				
Activities:				
001 Voter Education	-	-	-	438,940.00
002 Establishing VE Information Resource Centre	47,200.00	-	47,200.00	36,000.00
004 Establishment of Voter Education Clubs in High Schools	125,550.00	-	125,550.00	89,620.00
010 Voter Education Attachments	-	-	-	34,676.00
Programme Total	172,750.00	-	172,750.00	599,236.00
Unit Total	172,750.00	-	172,750.00	599,236.00
Department Total	44,217,827.08	-	44,217,827.08	56,961,154.67
Head Total	44,217,827.08	-	44,217,827.08	56,961,154.67

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,817,358.90	-	1,817,358.90	2,516,319.43
002 Salaries Division II	455,334.66	-	455,334.66	593,408.37
003 Salaries Division III	172,545.99	-	172,545.99	203,431.72
004 Wages	132,772.20	-	132,772.20	155,343.47
005 Other Emoluments	76,739.21	-	76,739.21	104,055.09
Programme Total	2,654,750.96	-	2,654,750.96	3,572,558.08
Programme: 3001 General Administration				
Activities:				
003 Office Administration	786,531.88	-	786,531.88	1,077,022.38
011 Utility Bills	51,788.00	-	51,788.00	61,788.00
Programme Total	838,319.88	-	838,319.88	1,138,810.38
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	53,460.00	-	53,460.00	60,000.00
009 International Labour Day	64,746.00	-	64,746.00	74,746.00
014 Women's Day Celebrations	30,896.00	-	30,896.00	40,896.00
017 Public Functions and Ceremonies	-	-	-	57,400.00
036 Public Service Commission Strategic Plan	15,523.63	-	15,523.63	30,523.63
Programme Total	164,625.63	-	164,625.63	263,565.63
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training	71,798.40	-	71,798.40	39,000.00
007 Short term Training	34,518.10	-	34,518.10	40,000.00
Programme Total	106,316.50	-	106,316.50	79,000.00
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	108,000.00	-	108,000.00	120,000.00
002 Personnel related arrears	-	-	-	420,000.00
Programme Total	108,000.00	-	108,000.00	540,000.00
Programme: 3008 Cross Cutting Issues				
Activities:				
002 HIV/AIDS Workplace Activities	18,000.00	-	18,000.00	73,000.00
Programme Total	18,000.00	-	18,000.00	73,000.00
Programme: 3011 Management Information Systems				
Activities:				
005 Development and Installation of New Application Systems	5,400.00	-	5,400.00	7,400.00
014 Hardware Equipment Procurement	24,840.00	-	24,840.00	24,840.00
020 Information, Education and Communication Activities Conducted	4,000.00	-	4,000.00	4,000.00
034 Registry Improvements and Automation	3,078.00	-	3,078.00	3,078.00
Programme Total	37,318.00	-	37,318.00	39,318.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3051 Parliamentary Business				
Activities:				
005 Facilitation of Parliamentary Business	4,500.00	-	4,500.00	7,820.08
Programme Total	4,500.00	-	4,500.00	7,820.08
Programme: 3103 Human Resource Management				
Activities:				
006 Human Resource Placements	37,368.00	-	37,368.00	37,386.00
Programme Total	37,368.00	-	37,368.00	37,386.00
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	282,660.00	-	282,660.00	132,000.00
Programme Total	282,660.00	-	282,660.00	132,000.00
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	53,298.00	-	53,298.00	60,000.00
Programme Total	53,298.00	-	53,298.00	60,000.00
Unit Total	4,305,156.97	-	4,305,156.97	5,943,458.17
02 Appointments and Separations Unit				
Programme: 3069 Research and Development				
Activities:				
002 Support to Administration of Research and Development	100,694.00	-	100,694.00	110,000.00
Programme Total	100,694.00	-	100,694.00	110,000.00
Programme: 3122 Commissions Operations				
Activities:				
001 Provincial Performance Support Sitings	461,829.60	-	461,829.60	1,519,000.00
002 Foreign Operations	126,827.10	-	126,827.10	140,000.00
Programme Total	588,656.70	-	588,656.70	1,659,000.00
Unit Total	689,350.70	-	689,350.70	1,769,000.00
03 Appeals and Discipline Unit				
Programme: 3047 Monitoring and Evaluation				
Activities:				
023 Monitoring and Evaluation	162,000.00	-	162,000.00	190,000.00
Programme Total	162,000.00	-	162,000.00	190,000.00
Unit Total	162,000.00	-	162,000.00	190,000.00
Department Total	5,156,507.67	-	5,156,507.67	7,902,458.17
Head Total	5,156,507.67	-	5,156,507.67	7,902,458.17

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	10,789,600.29	-	10,789,600.29	11,253,215.18
002 Salaries Division II	2,275,125.33	-	2,275,125.33	2,545,277.70
004 Wages	759,157.18	-	759,157.18	766,964.55
005 Other Emoluments	289,000.00	-	289,000.00	178,500.00
Programme Total	14,112,882.80	-	14,112,882.80	14,743,957.43
Programme: 3001 General Administration				
Activities:				
003 Office Administration	2,218,737.16	-	2,218,737.16	3,272,625.07
011 Utility Bills	548,000.00	-	548,000.00	699,920.00
Programme Total	2,766,737.16	-	2,766,737.16	3,972,545.07
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	60,610.00	-	60,610.00	90,610.00
009 International Labour Day	100,650.00	-	100,650.00	150,650.00
012 International Secretaries Day	44,620.00	-	44,620.00	82,900.00
014 Women's Day Celebrations	61,350.00	-	61,350.00	70,350.00
015 Youth Day	20,625.00	-	20,625.00	25,625.00
Programme Total	287,855.00	-	287,855.00	420,135.00
Programme: 3003 Capacity Building				
Activities:				
007 Short Term Training - Local	708,000.00	-	708,000.00	800,000.00
008 Short Term Training - Foreign	397,000.00	-	397,000.00	397,000.00
023 Staff Training	165,000.00	-	165,000.00	165,000.00
Programme Total	1,270,000.00	-	1,270,000.00	1,362,000.00
Programme: 3006 Contributions to Organisations				
Activities:				
001 African Organisation of Supreme Audit Institutions-English	20,000.00	-	20,000.00	20,000.00
002 International Organisation of Supreme Audit Institutions (INTOSAI)	20,000.00	-	20,000.00	20,000.00
004 Membership to Professional Bodies	300,000.00	-	300,000.00	300,000.00
005 SADC Organisation of Supreme Audit Institutions (SADCOSAI) and African Organisation of Supreme Audit Institutions Contributions (AFROSAI)	20,000.00	-	20,000.00	20,000.00
Programme Total	360,000.00	-	360,000.00	360,000.00
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	50,000.00	-	50,000.00	50,000.00
002 Personnel Related Arrears	750,000.00	-	750,000.00	850,000.00
Programme Total	800,000.00	-	800,000.00	900,000.00

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3008 Cross Cutting Issues				
Activities:				
002 HIV/AIDS Workplace Activities	67,200.00	-	67,200.00	97,200.00
Programme Total	67,200.00	-	67,200.00	97,200.00
Programme: 3009 Financial Controls & Procedures				
Activities:				
017 Audit Committee Operations	-	-	-	100,000.00
019 Internal Audit	148,250.00	-	148,250.00	151,250.00
Programme Total	148,250.00	-	148,250.00	251,250.00
Programme: 3010 Financial Management & Accounting				
Activities:				
010 Preparation of Financial Reports	165,000.00	-	165,000.00	195,000.00
014 Inspection of Provincial Office Accounts	157,000.00	-	157,000.00	188,400.00
028 Continuous Professional Development	51,857.60	-	51,857.60	81,857.60
033 Financial Management System	116,960.63	-	116,960.63	136,960.63
044 Bank Accounts Monitoring and Inspections	120,690.00	-	120,690.00	140,690.00
Programme Total	611,508.23	-	611,508.23	742,908.23
Programme: 3012 Infrastructure Development				
Activities:				
013 Maintenance of Buildings and Rehabilitation	120,737.25	-	120,737.25	200,737.25
Programme Total	120,737.25	-	120,737.25	200,737.25
Programme: 3066 Publicity				
Activities:				
002 Public Relations	305,786.70	-	305,786.70	328,018.17
Programme Total	305,786.70	-	305,786.70	328,018.17
Programme: 3084 Procurement and Supplies Management				
Activities:				
005 Ministerial Tender Committee Meetings	139,721.90	-	139,721.90	145,310.78
Programme Total	139,721.90	-	139,721.90	145,310.78
Programme: 3103 Human Resources Management				
Activities:				
003 Monitoring and Evaluation of HRA Performance	107,930.00	-	107,930.00	107,930.00
009 Recruitment and Induction of Staff	699,006.04	-	699,006.04	1,061,740.00
010 Public Service Commission Tours	121,105.00	-	121,105.00	121,105.00
Programme Total	928,041.04	-	928,041.04	1,290,775.00
Programme: 3107 Transport Management				
Activities:				
008 Motor Vehicle Insurance	720,000.00	-	720,000.00	800,000.00
Programme Total	720,000.00	-	720,000.00	800,000.00
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	81,968.00	-	81,968.00	81,968.00
Programme Total	81,968.00	-	81,968.00	81,968.00

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3112 Records Management				
Activities:				
001 Registry Management	124,866.52	-	124,866.52	153,866.52
Programme Total	124,866.52	-	124,866.52	153,866.52
Unit Total	22,845,554.60	-	22,845,554.60	25,850,671.45

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Planning and Information Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	664,803.00	-	664,803.00	697,324.50
Programme Total	664,803.00	-	664,803.00	697,324.50
Programme: 3002 Events				
Activities:				
013 Shows and Exhibits	240,108.00	-	240,108.00	240,108.00
Programme Total	240,108.00	-	240,108.00	240,108.00
Programme: 3008 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	85,918.50	-	85,918.50	85,918.50
004 Anti-Corruption Activities	82,000.00	-	82,000.00	82,000.00
Programme Total	167,918.50	-	167,918.50	167,918.50
Programme: 3010 Financial Management and Accounting				
Activities:				
011 IFMIS Implementation	96,300.00	-	96,300.00	96,300.00
Programme Total	96,300.00	-	96,300.00	96,300.00
Programme: 3011 Managing Information Systems				
Activities:				
012 Management Information System	58,850.00	-	58,850.00	188,850.00
017 Systems Implementation	100,300.00	-	100,300.00	104,312.00
018 Implementation of IT Support	151,193.14	-	151,193.14	151,193.14
027 Maintenance of IT Equipment	140,170.00	-	140,170.00	160,255.00
064 Procurement & Maintenance of IT Equipment	481,000.00	-	481,000.00	626,726.51
Programme Total	931,513.14	-	931,513.14	1,231,336.65
Programme: 3012 Infrastructure Development				
Activities:				
006 Extention of Training Center	4,000,000.00	-	4,000,000.00	500,000.00
013 Maintenance of Buildings and Rehabilitation of Infrastructur	-	-	-	750,000.00
Programme Total	4,000,000.00	-	4,000,000.00	1,250,000.00
Programme: 3038 International Relations				
Activities:				
025 Technical Cooperation - Exchange Visit A	84,225.00	-	84,225.00	84,225.00
026 Technical Cooperation-AFROSAI	402,450.00	-	402,450.00	482,450.00
027 Technical Cooperation-Commonwealth	159,908.00	-	159,908.00	179,908.00
028 Technical Cooperation-INTOSAI	201,500.00	-	201,500.00	251,500.00
029 Technical Cooperation-SADCOPAC	150,000.00	-	150,000.00	150,000.00
Programme Total	998,083.00	-	998,083.00	1,148,083.00
Programme: 3047 Monitoring and Evaluation				
Activities:				
004 M & E of Ministerial Programmes	162,111.00	-	162,111.00	316,111.00
Programme Total	162,111.00	-	162,111.00	316,111.00

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3068 Quality Control				
Activities:				
001 Production of the Auditor General's Report	1,084,600.00	-	1,084,600.00	1,400,000.00
002 Quality Control Reviews	147,000.00	-	147,000.00	323,000.00
003 Sensitisation on Audit Quality Methodology	69,990.00	-	69,990.00	586,400.00
Programme Total	1,301,590.00	-	1,301,590.00	2,309,400.00
Programme: 3069 Research and Development				
Activities:				
001 Research	158,370.00	-	158,370.00	180,370.00
003 Surveys	53,605.00	-	53,605.00	53,605.00
Programme Total	211,975.00	-	211,975.00	233,975.00
Programme: 3082 Restructuring and Institutional Development				
Activities:				
001 Restructuring and Institutional Development(1)	9,000,000.00	-	9,000,000.00	9,000,000.00
Programme Total	9,000,000.00	-	9,000,000.00	9,000,000.00
Programme: 3084 Procurement and Supplies Management				
Activities:				
009 Office Furniture and Fittings	654,000.00	-	654,000.00	600,000.00
Programme Total	654,000.00	-	654,000.00	600,000.00
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	79,562.00	-	79,562.00	79,562.00
Programme Total	79,562.00	-	79,562.00	79,562.00
Programme: 3114 Public Accounts Committee (PAC) Sitting				
Activities:				
007 Public Accounts Committee Sitings	254,984.00	-	254,984.00	266,984.00
Programme Total	254,984.00	-	254,984.00	266,984.00
Programme: 3119 Planning				
Activities:				
005 Strategic Plan Review	61,423.50	-	61,423.50	145,950.00
008 Annual Planning Meeting	487,175.00	-	487,175.00	500,000.00
Programme Total	548,598.50	-	548,598.50	645,950.00
Programme: 3120 Reporting and Coordination				
Activities:				
002 Public Accounts Committee Verifications	646,300.00	-	646,300.00	676,300.00
005 Preparation of Annual Administration and Operations Reports	33,992.00	-	33,992.00	33,992.00
Programme Total	680,292.00	-	680,292.00	710,292.00
Unit Total	19,991,838.14	-	19,991,838.14	18,993,344.65

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Revenue Audit Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	342,499.00	-	342,499.00	433,639.00
Programme Total	342,499.00	-	342,499.00	433,639.00
Programme: 3013 Auditing				
Activities:				
036 Audit of Clients 2217/09/24/33	-	-	-	141,853.80
037 Audit of Clients 2217/15/23/25	-	-	-	139,405.58
061 Audit of Client 211	84,567.00	-	84,567.00	96,352.00
067 Audit of Client 2211	77,092.00	-	77,092.00	108,667.00
068 Audit of Client 2213	27,036.00	-	27,036.00	67,011.00
069 Audit of Client 2214	38,824.00	-	38,824.00	72,264.00
070 Audit of Client 2215/03	69,356.00	-	69,356.00	96,741.00
072 Audit of Client 2215/06	37,893.00	-	37,893.00	70,588.00
073 Audit of Client 2215/5	74,319.00	-	74,319.00	95,574.00
074 Audit of Client 2217	14,686.00	-	14,686.00	13,279.20
080 Audit of Client 2218	76,850.00	-	76,850.00	94,115.00
081 Audit of Client 2226	36,596.00	-	36,596.00	48,351.00
083 Audit of Client 2231	33,409.00	-	33,409.00	83,315.00
084 Audit of Client 2237/09	53,606.00	-	53,606.00	107,496.00
086 Audit of Client 2251/02	43,940.00	-	43,940.00	59,365.00
087 Audit of Client 2251/04	26,143.00	-	26,143.00	46,058.00
088 Audit of Client 2251/06	73,987.00	-	73,987.00	100,962.00
089 Audit of Client 2264	39,162.00	-	39,162.00	67,752.00
090 Audit of Client 2268	44,862.00	-	44,862.00	75,367.00
091 Audit of Client 2285	70,558.00	-	70,558.00	89,743.00
092 Audit of Client 2289	49,777.00	-	49,777.00	96,702.00
095 Audit of Client 2291	-	-	-	50,272.10
265 Audit Verifications	88,908.00	-	88,908.00	116,358.00
422 Audit of Client 2217/11/18/47	-	-	-	132,981.58
476 Audit of Client 2217/08/12/24	-	-	-	128,077.58
477 Audit of Client 2237/01	63,189.75	-	63,189.75	28,382.95
486 Audit of Clients 2217/15/23/25	-	-	-	140,409.78
Programme Total	1,124,760.75	-	1,124,760.75	2,367,443.57
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	40,900.00	-	40,900.00	50,025.00
Programme Total	40,900.00	-	40,900.00	50,025.00
Unit Total	1,508,159.75	-	1,508,159.75	2,851,107.57

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Public Debt and Investment Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	445,169.99	-	445,169.99	504,111.23
Programme Total	445,169.99	-	445,169.99	504,111.23
Programme: 3013 Auditing				
Activities:				
194 Audit of Client 41110	-	-	-	167,225.00
198 Audit of Client 41116	-	-	-	75,135.00
209 Audit of Client 4134	-	-	-	13,000.00
213 Audit of Client 4153/01	-	-	-	63,705.00
220 Audit of Client 4187	30,530.00	-	30,530.00	56,965.00
223 Audit of Client 4221	53,717.50	-	53,717.50	77,335.00
224 Audit of Client 4222	53,717.50	-	53,717.50	79,050.00
227 Audit of Client 4294	-	-	-	73,835.00
265 Audit Verifications	133,372.00	-	133,372.00	135,942.50
285 Audit of Client 4118	51,775.00	-	51,775.00	80,000.00
286 Audit of Client 4108	32,370.00	-	32,370.00	47,335.00
292 Audit of Client 4158	-	-	-	86,435.00
298 Audit of Client 41681	68,555.00	-	68,555.00	75,185.00
312 Audit of Client 4122	-	-	-	96,875.00
344 Audit of Client 4189	-	-	-	68,555.00
351 Audit of Client 41123	13,980.00	-	13,980.00	66,995.00
356 Audit of Client 4220	56,035.00	-	56,035.00	57,135.00
358 Audit of Client 4142	-	-	-	27,105.00
369 Audit of Client 41107	-	-	-	88,225.00
439 Audit of Client 4177	9,725.00	-	9,725.00	67,905.00
440 Audit of Client 4113/04	68,997.00	-	68,997.00	77,135.00
441 Audit of Client 4221/01	16,235.00	-	16,235.00	46,965.00
443 Audit of Client 4113/05	68,997.00	-	68,997.00	76,605.00
494 Audit of Client 41128	-	-	-	78,105.00
495 Audit of Client 4163	-	-	-	59,105.00
496 Audit of Client 4105	-	-	-	30,000.00
497 Audit of Client 4176	-	-	-	63,835.00
498 Audit of Client 4199	-	-	-	51,335.00
499 Audit of Client 41134	-	-	-	25,635.00
500 Audit of Client 4205/1	-	-	-	47,055.00
501 Audit of Client 4179	-	-	-	38,985.00
502 Audit of Client 4221/1	-	-	-	57,195.00
503 Audit of Client 4107	-	-	-	28,635.00
Programme Total	658,006.00	-	658,006.00	2,184,532.50
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	51,150.00	-	51,150.00	52,119.75
Programme Total	51,150.00	-	51,150.00	52,119.75

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	1,154,325.99	-	1,154,325.99	2,740,763.48

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Ministerial Appropriation Audit Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	629,500.00	-	629,500.00	663,483.33
Programme Total	629,500.00	-	629,500.00	663,483.33

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3013 Auditing				
Activities:				
042 Audit of Client 1729/05	-	-	-	76,101.00
229 Audit of Client 5108	45,166.50	-	45,166.50	53,551.00
230 Audit of Client 5113	52,364.00	-	52,364.00	84,027.00
231 Audit of Client 5114	52,439.00	-	52,439.00	83,564.00
232 Audit of Client 5126	46,714.00	-	46,714.00	62,012.50
233 Audit of Client 5129	66,956.50	-	66,956.50	84,665.00
234 Audit of Client 5131	41,219.46	-	41,219.46	66,152.20
235 Audit of Client 5137/01	24,800.00	-	24,800.00	30,000.00
236 Audit of Client 5144	29,056.00	-	29,056.00	40,000.00
237 Audit of Client 5145	54,672.20	-	54,672.20	115,000.00
238 Audit of Client 5146	58,292.00	-	58,292.00	100,000.50
239 Audit of Client 5151	53,830.00	-	53,830.00	36,170.00
240 Audit of Client 5164	54,441.60	-	54,441.60	110,000.00
241 Audit of Client 5165	49,001.70	-	49,001.70	110,000.00
242 Audit of Client 5168	42,848.70	-	42,848.70	20,000.00
243 Audit of Client 5176	45,024.00	-	45,024.00	77,044.00
244 Audit of Client 5180	54,392.46	-	54,392.46	71,053.96
245 Audit of Client 5201	26,482.27	-	26,482.27	32,062.27
246 Audit of Client 5203	26,368.66	-	26,368.66	110,202.66
247 Audit of client 5215	51,417.76	-	51,417.76	133,297.76
248 Audit of Client 5217	10,932.00	-	10,932.00	20,957.00
250 Audit of Clients 5217/15/23/25	-	-	-	161,073.91
253 Audit of Client 5233	39,747.00	-	39,747.00	45,327.00
254 Audit of Client 5277	35,504.08	-	35,504.08	87,681.96
255 Audit of Client 5277/02	53,507.10	-	53,507.10	73,515.10
256 Audit of Client 5277/03	50,284.60	-	50,284.60	111,964.60
257 Audit of Client 5277/04	43,062.60	-	43,062.60	66,402.60
258 Audit of Client 5278	47,544.90	-	47,544.90	83,564.20
259 Audit of Client 5289	49,859.96	-	49,859.96	175,659.96
265 Audit Verifications	50,000.00	-	50,000.00	160,000.00
305 Audit of Client 5102/01	50,353.50	-	50,353.50	62,380.00
308 Audit of Client 5215/05	47,803.20	-	47,803.20	62,178.20
310 Audit of Clients 5217/11/18/47	-	-	-	154,226.78
333 Audit of client 5217/35/43/03/04	-	-	-	162,057.41
376 Audit of Client 5217/02/08/12	-	-	-	148,803.78
377 Audit of Client 5211	58,135.71	-	58,135.71	133,320.71
451 Audit of Client 11399	-	-	-	61,033.70
489 Audit of Clients 5217/15/23/25	-	-	-	160,933.00
512 Audit of Client 5215/07	-	-	-	90,500.00
Programme Total	1,412,221.46	-	1,412,221.46	3,516,483.76

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	30,000.00	-	30,000.00	50,000.00
Programme Total	30,000.00	-	30,000.00	50,000.00
Unit Total	2,071,721.46	-	2,071,721.46	4,229,967.09
06 Specialised Audit and Consultancy Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	441,017.00	-	441,017.00	463,067.85
Programme Total	441,017.00	-	441,017.00	463,067.85
Programme: 3013 Auditing				
Activities:				
004 Audit of Client 1115	61,413.00	-	61,413.00	93,187.00
006 Audit of Client 1130	-	-	-	85,382.00
012 Audit of Client 1180	95,565.00	-	95,565.00	72,482.00
196 Audit of Client 41113	-	-	-	90,003.80
265 Audit Verifications	95,471.15	-	95,471.15	95,471.15
266 Audit of Client 1168/03	-	-	-	97,613.00
267 Audit of Client 1168/02	-	-	-	101,253.80
275 Audit of Client 11101	-	-	-	84,371.40
452 Audit of Client 11369	50,490.00	-	50,490.00	96,903.80
460 Audit of Client 1115/01	74,115.00	-	74,115.00	73,813.00
504 Audit of Client 11329	-	-	-	86,363.00
505 Audit of Client 1130/2	-	-	-	104,903.80
506 Audit of Client 11305	-	-	-	75,862.00
507 Audit of Client 1137	-	-	-	92,713.00
508 Audit of Client 1158	-	-	-	89,019.70
509 Audit of Client 1133/1	-	-	-	99,363.00
510 Audit of Client 11101/3	-	-	-	78,134.00
511 Audit of Client 11127	-	-	-	101,418.00
Programme Total	377,054.15	-	377,054.15	1,618,257.45
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	34,290.00	-	34,290.00	34,290.00
Programme Total	34,290.00	-	34,290.00	34,290.00
Programme: 3121 Special Assignments				
Activities:				
001 Special Assignment 1	75,063.00	-	75,063.00	75,063.00
002 Special Assignment 2	60,113.00	-	60,113.00	60,113.00
003 Special Assignment 3	30,113.00	-	30,113.00	30,113.00
004 Special Assignment 4	20,063.00	-	20,063.00	20,063.00
Programme Total	185,352.00	-	185,352.00	185,352.00
Unit Total	1,037,713.15	-	1,037,713.15	2,300,967.30

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Provincial Appropriation Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	240,000.00	-	240,000.00	240,000.00
Programme Total	240,000.00	-	240,000.00	240,000.00
Programme: 3013 Auditing				
Activities:				
093 Audit of Client 31000	-	-	-	104,000.00
265 Audit Verifications	92,942.00	-	92,942.00	160,846.15
Programme Total	92,942.00	-	92,942.00	264,846.15
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	27,961.00	-	27,961.00	27,961.00
Programme Total	27,961.00	-	27,961.00	27,961.00
Unit Total	360,903.00	-	360,903.00	532,807.15
Department Total	48,970,216.09	-	48,970,216.09	57,499,628.69
(1) Norway (Red Barna)	9,000,000			

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

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	717,938.00	-	717,938.00	827,240.97
002 Salaries Division II	291,724.48	-	291,724.48	302,728.71
004 Wages	108,206.98	-	108,206.98	138,755.76
005 Other Emoluments	49,850.00	-	49,850.00	30,000.00
Programme Total	1,167,719.46	-	1,167,719.46	1,298,725.44
Programme: 3001 General Administration				
Activities:				
003 Office Administration	441,224.25	-	441,224.25	450,048.74
Programme Total	441,224.25	-	441,224.25	450,048.74
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	10,000.00
009 International Labour Day	-	-	-	10,000.00
012 International Secretaries Day	-	-	-	5,000.00
Programme Total	-	-	-	25,000.00
Programme: 3013 Auditing				
Activities:				
093 Audit of Client 31000	21,069.90	-	21,069.90	53,553.15
094 Audit of Client 31001	24,500.00	-	24,500.00	59,110.78
095 Audit of Client 3115/02	27,933.10	-	27,933.10	38,604.60
097 Audit of Client 3137	30,366.00	-	30,366.00	40,973.32
098 Audit of Client 3137/01	12,288.80	-	12,288.80	14,867.02
100 Audit of Client 3146	26,480.60	-	26,480.60	31,629.90
101 Audit of Client 3180	24,506.10	-	24,506.10	24,996.22
102 Audit of Client 3180/01	24,727.80	-	24,727.80	35,222.36
103 Audit of Client 3189	28,675.40	-	28,675.40	29,248.91
265 Audit Verification	25,846.40	-	25,846.40	26,363.33
271 Audit of Client 3146/03	-	-	-	32,854.05
273 Audit of Client 3189/03	25,544.20	-	25,544.20	26,055.08
279 Audit of Client 31288/02	-	-	-	17,427.10
398 Audit of Client 3189/02	-	-	-	21,442.35
401 Audit of Client 3180/03	-	-	-	10,459.80
493 Audit of Client 3180/04	-	-	-	14,444.90
Programme Total	271,938.30	-	271,938.30	477,252.87
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	22,071.10	-	22,071.10	17,224.15
Programme Total	22,071.10	-	22,071.10	17,224.15
Unit Total	1,902,953.11	-	1,902,953.11	2,268,251.20

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Chongwe District Audits Unit				
Programme: 3013 Auditing				
Activities:				
096 Audit of Client 3129/05	12,687.50	-	12,687.50	22,687.50
097 Audit of Client 3137	11,411.00	-	11,411.00	21,411.00
100 Audit of Client 3146	12,562.50	-	12,562.50	22,562.50
101 Audit of Client 3180	11,669.50	-	11,669.50	21,669.50
103 Audit of Client 3189	11,672.00	-	11,672.00	21,672.00
Programme Total	60,002.50	-	60,002.50	110,002.50
Unit Total	60,002.50	-	60,002.50	110,002.50
09 Kafue District Audits Unit				
Programme: 3013 Auditing				
Activities:				
096 Audit of Client 3129/05	11,584.00	-	11,584.00	21,584.00
097 Audit of Client 3137	-	-	-	11,584.00
100 Audit of Client 3146	11,051.50	-	11,051.50	21,051.50
101 Audit of Client 3180	12,533.00	-	12,533.00	22,533.00
103 Audit of Client 3189	13,671.00	-	13,671.00	23,671.00
Programme Total	48,839.50	-	48,839.50	100,423.50
Unit Total	48,839.50	-	48,839.50	100,423.50
10 Luangwa District Audits Unit				
Programme: 3013 Auditing				
Activities:				
096 Audit of Client 3129/05	15,528.50	-	15,528.50	25,839.07
097 Audit of Client 3137	-	-	-	26,037.12
100 Audit of Client 3146	14,471.00	-	14,471.00	25,760.42
101 Audit of Client 3180	15,131.50	-	15,131.50	26,434.13
103 Audit of Client 3189	11,480.50	-	11,480.50	22,710.11
Programme Total	56,611.50	-	56,611.50	126,780.85
Unit Total	56,611.50	-	56,611.50	126,780.85
Department Total	2,068,406.61	-	2,068,406.61	2,605,458.05

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	742,856.49	-	742,856.49	746,247.61
002 Salaries Division II	330,446.15	-	330,446.15	377,531.50
004 Wages	94,302.16	-	94,302.16	112,000.00
005 Other Emoluments	45,000.00	-	45,000.00	39,000.00
Programme Total	1,212,604.80	-	1,212,604.80	1,274,779.11
Programme: 3001 General Administration				
Activities:				
003 Office Administration	434,315.80	-	434,315.80	461,700.00
Programme Total	434,315.80	-	434,315.80	461,700.00
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	10,000.00
009 International Labour Day	-	-	-	10,000.00
012 International Secretaries Day	-	-	-	5,000.00
Programme Total	-	-	-	25,000.00
Programme: 3013 Auditing				
Activities:				
099 Audit of Client 3145	17,809.30	-	17,809.30	45,013.00
113 Audit of Client 33000	25,093.40	-	25,093.40	25,093.40
114 Audit of Client 33001	32,901.60	-	32,901.60	67,907.75
115 Audit of Client 3315/02	30,125.50	-	30,125.50	44,519.00
117 Audit of Client 3337	23,556.60	-	23,556.60	28,000.00
118 Audit of Client 3337/01	10,223.20	-	10,223.20	18,187.50
120 Audit of Client 3346	17,751.20	-	17,751.20	37,272.00
123 Audit of Client 3380	21,940.00	-	21,940.00	23,946.00
124 Audit of Client 3380/01	14,527.10	-	14,527.10	28,324.00
125 Audit of Client 3380/02	-	-	-	36,593.00
126 Audit of Client 3389	25,114.70	-	25,114.70	34,144.50
265 Audit Verifications	36,429.00	-	36,429.00	39,028.00
407 Audit of Client 3313/03	24,474.00	-	24,474.00	47,976.50
409 Audit of Client 3365/04	-	-	-	15,347.50
471 Audit of Client 3364/01	24,238.60	-	24,238.60	16,960.00
473 Audit of Client 3380/03	23,301.80	-	23,301.80	31,769.80
Programme Total	327,486.00	-	327,486.00	540,081.95
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	20,259.40	-	20,259.40	14,533.00
Programme Total	20,259.40	-	20,259.40	14,533.00
Unit Total	1,994,666.00	-	1,994,666.00	2,316,094.06

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Chibombo District Audits Unit				
Programme: 3013 Auditing				
Activities:				
096 Audit of Client 1329/05	-	-	-	23,476.00
097 Audit of Client 1337	-	-	-	22,138.00
100 Audit of Client 1346	-	-	-	15,313.50
101 Audit of Client 1380	-	-	-	21,338.50
103 Audit of Client 1389	-	-	-	19,820.00
Programme Total	-	-	-	102,086.00
Unit Total	-	-	-	102,086.00
09 Mumbwa District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	13,900.75	-	13,900.75	15,132.00
017 Audit of Client 1337	12,593.55	-	12,593.55	15,951.15
018 Audit of Client 1346	16,853.80	-	16,853.80	18,715.00
020 Audit of Client 1380	15,331.77	-	15,331.77	28,073.00
023 Audit of Client 1389	15,566.00	-	15,566.00	20,816.00
Programme Total	74,245.87	-	74,245.87	98,687.15
Unit Total	74,245.87	-	74,245.87	98,687.15
10 Serenje District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	14,769.25	-	14,769.25	29,278.50
017 Audit of Client 1337	14,683.30	-	14,683.30	21,055.80
018 Audit of Client 1346	14,355.50	-	14,355.50	28,572.50
020 Audit of Client 1380	15,515.87	-	15,515.87	20,050.50
023 Audit of Client 1389	14,624.15	-	14,624.15	20,208.50
Programme Total	73,948.07	-	73,948.07	119,165.80
Unit Total	73,948.07	-	73,948.07	119,165.80
Department Total	2,142,859.94	-	2,142,859.94	2,636,033.01

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	770,522.63	-	770,522.63	818,943.47
002 Salaries Division II	286,623.89	-	286,623.89	281,122.82
004 Wages	94,488.29	-	94,488.29	107,600.35
005 Other Emoluments	48,000.00	-	48,000.00	11,000.00
Programme Total	1,199,634.81	-	1,199,634.81	1,218,666.64
Programme: 3001 General Administration				
Activities:				
003 Office Administration	427,598.16	-	427,598.16	447,335.00
Programme Total	427,598.16	-	427,598.16	447,335.00
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	10,000.00
009 International Labour Day	-	-	-	10,000.00
012 International Secretaries Day	-	-	-	5,000.00
013 Shows and Exhibitions	74,700.00	-	74,700.00	80,000.00
Programme Total	74,700.00	-	74,700.00	105,000.00
Programme: 3013 Auditing				
Activities:				
104 Audit of Client 32000	24,454.00	-	24,454.00	25,077.50
105 Audit of Client 32001	22,204.00	-	22,204.00	50,415.50
107 Audit of Client 3229/05	15,911.24	-	15,911.24	26,707.20
108 Audit of Client 3237	21,580.00	-	21,580.00	30,627.00
109 Audit of Client 3237/01	8,476.00	-	8,476.00	12,090.00
110 Audit of Client 3246	26,773.00	-	26,773.00	36,902.53
111 Audit of Client 3280	21,548.50	-	21,548.50	34,342.55
112 Audit of Client 3289	25,462.90	-	25,462.90	32,870.50
265 Audit Verifications	35,400.00	-	35,400.00	44,000.00
281 Audit of Client 3237/2	22,570.00	-	22,570.00	30,077.50
282 Audit of Client 3237/3	20,540.00	-	20,540.00	25,667.50
283 Audit of Client 3331	-	-	-	30,600.00
467 Audit of Client 1188	23,582.90	-	23,582.90	32,028.00
469 Audit of Client 3264/01	21,655.00	-	21,655.00	26,400.00
472 Audit of Client 3246/01	22,340.00	-	22,340.00	32,240.00
473 Audit of Client 3280/01	24,490.00	-	24,490.00	32,127.50
Programme Total	336,987.54	-	336,987.54	502,173.28
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	21,771.17	-	21,771.17	10,000.00
Programme Total	21,771.17	-	21,771.17	10,000.00
Unit Total	2,060,691.68	-	2,060,691.68	2,283,174.92

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Kitwe District Audits Units				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	10,143.50	-	10,143.50	29,292.50
017 Audit of Client 1337	10,013.50	-	10,013.50	23,142.50
018 Audit of Client 1346	10,973.50	-	10,973.50	24,442.50
020 Audit of Client 1380	10,720.00	-	10,720.00	25,795.00
023 Audit of Client 1389	10,195.00	-	10,195.00	25,575.00
468 Audit of Client 2188	10,615.00	-	10,615.00	21,475.00
Programme Total	62,660.50	-	62,660.50	149,722.50
Unit Total	62,660.50	-	62,660.50	149,722.50
09 Luanshya District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	10,786.00	-	10,786.00	15,110.00
017 Audit of Client 1337	9,406.60	-	9,406.60	15,148.00
018 Audit of Client 1346	10,767.70	-	10,767.70	18,453.50
020 Audit of Client 1380	10,537.60	-	10,537.60	15,188.00
023 Audit of Client 1389	11,306.00	-	11,306.00	15,270.00
468 Audit of Client 2188	10,194.00	-	10,194.00	15,062.60
Programme Total	62,997.90	-	62,997.90	94,232.10
Unit Total	62,997.90	-	62,997.90	94,232.10
10 Chingola District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	10,390.00	-	10,390.00	20,850.00
017 Audit of Client 1337	10,256.90	-	10,256.90	21,719.50
018 Audit of Client 1346	9,870.00	-	9,870.00	21,924.00
020 Audit of Client 1380	10,325.00	-	10,325.00	23,125.00
023 Audit of Client 1389	10,186.40	-	10,186.40	24,342.00
468 Audit of Client 2188	10,796.40	-	10,796.40	21,712.00
Programme Total	61,824.70	-	61,824.70	133,672.50
Unit Total	61,824.70	-	61,824.70	133,672.50
Department Total	2,248,174.78	-	2,248,174.78	2,660,802.02

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	739,566.87	-	739,566.87	733,215.94
002 Salaries Division II	345,284.55	-	345,284.55	326,792.71
004 Wages	94,245.53	-	94,245.53	93,192.24
005 Other Emoluments	48,000.00	-	48,000.00	81,500.00
Programme Total	1,227,096.95	-	1,227,096.95	1,234,700.89
Programme: 3001 General Administration				
Activities:				
003 Office Administration	537,232.00	-	537,232.00	539,790.00
Programme Total	537,232.00	-	537,232.00	539,790.00
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	10,000.00
009 International Labour Day	-	-	-	10,000.00
012 International Secretaries Day	-	-	-	5,000.00
013 Shows and Exhibitions	-	-	-	40,000.00
Programme Total	-	-	-	65,000.00
Programme: 3013 Auditing				
Activities:				
139 Audit of Client 3489/01	-	-	-	23,383.00
180 Audit of Client 39000	35,788.80	-	35,788.80	52,924.00
181 Audit of Client 39001	25,079.60	-	25,079.60	40,727.00
182 Audit of Client 3915/02	24,396.60	-	24,396.60	39,510.00
184 Audit of Client 3937	30,687.40	-	30,687.40	36,513.00
185 Audit of Client 3937/01	10,687.20	-	10,687.20	22,729.00
186 Audit of Client 3946	33,108.00	-	33,108.00	39,978.00
188 Audit of Client 3980	25,183.80	-	25,183.80	30,948.90
189 Audit of Client 3989	25,585.00	-	25,585.00	30,862.00
222 Audit of Client 3980/01	-	-	-	33,459.00
265 Audit Verifications	40,701.00	-	40,701.00	48,807.50
314 Audit of Client 3918	25,396.60	-	25,396.60	30,871.00
471 Audit of Client 3964/01	29,303.00	-	29,303.00	35,543.00
Programme Total	305,917.00	-	305,917.00	466,255.40
Programme: 3109 National Budget preparation				
Activities:				
001 Budget preparation	16,704.50	-	16,704.50	10,143.00
Programme Total	16,704.50	-	16,704.50	10,143.00
Unit Total	2,086,950.45	-	2,086,950.45	2,315,889.29

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Choma District Audits Units				
Programme: 3013 Auditing				
Activities:				
183 Audit of Client 3929/05	11,713.00	-	11,713.00	19,044.00
184 Audit of Client 3937	11,120.00	-	11,120.00	18,359.00
186 Audit of Client 3946	11,930.00	-	11,930.00	24,341.00
188 Audit of Client 3980	12,580.00	-	12,580.00	20,027.00
189 Audit of Client 3989	10,235.00	-	10,235.00	17,247.50
468 Audit of Client 2188	11,710.00	-	11,710.00	19,018.00
Programme Total	69,288.00	-	69,288.00	118,036.50
Unit Total	69,288.00	-	69,288.00	118,036.50
09 Mazabuka District Audits Unit				
Programme: 3013 Auditing				
Activities:				
183 Audit of Client 3929/05	11,180.00	-	11,180.00	18,451.00
184 Audit of Client 3937	13,200.00	-	13,200.00	20,844.00
186 Audit of Client 3946	12,330.00	-	12,330.00	19,867.00
188 Audit of Client 3980	13,335.00	-	13,335.00	21,085.00
189 Audit of Client 3989	12,724.00	-	12,724.00	20,218.00
468 Audit of Client 2188	10,724.00	-	10,724.00	17,877.00
Programme Total	73,493.00	-	73,493.00	118,342.00
Unit Total	73,493.00	-	73,493.00	118,342.00
10 Monze District Audits Unit				
Programme: 3013 Auditing				
Activities:				
183 Audit of Client 3929/05	12,781.00	-	12,781.00	20,360.00
184 Audit of Client 3937	10,315.00	-	10,315.00	17,397.00
186 Audit of Client 3946	10,910.00	-	10,910.00	18,329.00
188 Audit of Client 3980	10,910.00	-	10,910.00	18,015.00
189 Audit of Client 3989	11,896.00	-	11,896.00	19,247.00
468 Audit of Client 2188	-	-	-	16,183.80
Programme Total	56,812.00	-	56,812.00	109,531.80
Unit Total	56,812.00	-	56,812.00	109,531.80
Department Total	2,286,543.45	-	2,286,543.45	2,661,799.59

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	721,905.71	-	721,905.71	703,215.93
002 Salaries Division II	293,534.54	-	293,534.54	300,513.73
004 Wages	91,020.22	-	91,020.22	109,600.35
005 Other Emoluments	48,000.00	-	48,000.00	7,000.00
Programme Total	1,154,460.47	-	1,154,460.47	1,120,330.01
Programme: 3001 General Administration				
Activities:				
003 Office Administration	449,726.00	-	449,726.00	459,300.70
Programme Total	449,726.00	-	449,726.00	459,300.70
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	10,000.00
009 International Labour Day	-	-	-	10,000.00
012 International Secretaries Day	-	-	-	5,000.00
Programme Total	-	-	-	25,000.00
Programme: 3013 Auditing				
Activities:				
108 Audit of Client 3237	-	-	-	17,290.50
110 Audit of Client 3246	-	-	-	18,098.00
171 Audit of Client 38000	25,708.00	-	25,708.00	33,037.00
172 Audit of Client 38001	30,485.36	-	30,485.36	48,947.50
173 Audit of Client 3815/02	32,550.00	-	32,550.00	45,400.00
174 Audit of Client 3829/05	18,835.00	-	18,835.00	30,890.00
175 Audit of Client 3837	32,635.75	-	32,635.75	37,262.50
176 Audit of Client 3837/01	11,855.00	-	11,855.00	15,675.00
178 Audit of Client 3880	31,220.60	-	31,220.60	34,335.00
179 Audit of Client 3889	31,585.00	-	31,585.00	34,802.50
265 Audit Verications	42,370.00	-	42,370.00	42,370.00
472 Audit of Client 3246/01	-	-	-	19,511.00
473 Audit of Client 3846/01	19,974.00	-	19,974.00	29,536.00
479 Audit of Client 3818	23,877.09	-	23,877.09	23,877.09
Programme Total	301,095.80	-	301,095.80	431,032.09
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	27,926.87	-	27,926.87	9,324.00
Programme Total	27,926.87	-	27,926.87	9,324.00
Unit Total	1,933,209.14	-	1,933,209.14	2,044,986.80

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Katete District Audits Unit				
Programme: 3013 Auditing				
Activities:				
099 Audit of Client 3145	-	-	-	18,793.00
175 Audit of Client 3837	12,300.00	-	12,300.00	17,546.00
177 Audit of Client 3846	12,910.00	-	12,910.00	18,168.20
178 Audit of Client 3880	13,910.00	-	13,910.00	19,188.20
179 Audit of Client 3889	12,200.00	-	12,200.00	17,444.00
324 Audit of Client 3829/05	13,018.18	-	13,018.18	18,278.55
479 Audit of Client 3818	-	-	-	15,952.00
482 Audit of Client 3689/01	-	-	-	17,547.50
Programme Total	64,338.18	-	64,338.18	142,917.45
Unit Total	64,338.18	-	64,338.18	142,917.45
09 Lundazi District Audits Unit				
Programme: 3013 Auditing				
Activities:				
099 Audit of Client 3145	-	-	-	25,338.00
174 Audit of Client 3829/05	13,518.00	-	13,518.00	23,788.36
175 Audit of Client 3837	12,068.00	-	12,068.00	22,309.36
177 Audit of Client 3846	13,518.00	-	13,518.00	23,788.36
178 Audit of Client 3880	13,518.00	-	13,518.00	23,788.36
179 Audit of Client 3889	14,593.00	-	14,593.00	24,884.86
479 Audit of Client 3818	-	-	-	20,487.50
Programme Total	67,215.00	-	67,215.00	164,384.80
Unit Total	67,215.00	-	67,215.00	164,384.80
10 Petauke District Audits Unit				
Programme: 3013 Auditing				
Activities:				
099 Audit of Client 3145	-	-	-	19,433.00
174 Audit of Client 3829/05	14,118.00	-	14,118.00	19,400.36
175 Audit of Client 3837	13,118.00	-	13,118.00	18,380.36
326 Audit of Client 3846	11,418.00	-	11,418.00	16,646.36
327 Audit of Client 3880	13,243.00	-	13,243.00	18,507.86
328 Audit of Client 3889	12,218.00	-	12,218.00	17,462.36
479 Audit of Client 3818	-	-	-	18,864.00
Programme Total	64,115.00	-	64,115.00	128,694.30
Unit Total	64,115.00	-	64,115.00	128,694.30
Department Total	2,128,877.32	-	2,128,877.32	2,480,983.35

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	756,186.44	-	756,186.44	733,215.93
002 Salaries Division II	369,868.94	-	369,868.94	557,430.37
004 Wages	94,570.00	-	94,570.00	107,647.90
005 Other Emoluments	48,000.00	-	48,000.00	83,500.00
Programme Total	1,268,625.38	-	1,268,625.38	1,481,794.20
Programme: 3001 General Administration				
Activities:				
003 Office Administration	451,130.00	-	451,130.00	470,023.00
Programme Total	451,130.00	-	451,130.00	470,023.00
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	20,000.00
009 International Labour Day	-	-	-	20,000.00
012 International Secretaries Day	-	-	-	15,000.00
Programme Total	-	-	-	55,000.00
Programme: 3013 Auditing				
Activities:				
017 Audit of Client 1337	-	-	-	20,471.30
018 Audit of Client 1346	-	-	-	15,026.50
142 Audit of Client 35000	55,025.00	-	55,025.00	59,032.50
143 Audit of Client 35001	20,010.00	-	20,010.00	38,737.20
144 Audit of Client 3515/02	58,152.00	-	58,152.00	54,072.50
145 Audit of Client 3529/01	33,101.00	-	33,101.00	40,272.30
147 Audit of Client 3537	47,707.00	-	47,707.00	55,803.80
148 Audit of Client 3537/01	10,275.00	-	10,275.00	26,887.50
149 Audit of Client 3546	57,348.00	-	57,348.00	43,357.00
150 Audit of Client 3580	48,073.00	-	48,073.00	50,737.00
151 Audit of Client 3589	40,500.00	-	40,500.00	39,742.50
265 Audit Verifications	45,250.00	-	45,250.00	63,395.00
462 Audit of Client 3164/01	-	-	-	25,417.50
492 Audit of Client 3718	-	-	-	24,204.50
Programme Total	415,441.00	-	415,441.00	557,157.10
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	24,736.00	-	24,736.00	30,650.00
Programme Total	24,736.00	-	24,736.00	30,650.00
Unit Total	2,159,932.38	-	2,159,932.38	2,594,624.30

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Luwingu District Audit Office				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	-	-	-	17,350.00
017 Audit of Client 1337	-	-	-	18,350.00
018 Audit of Client 1346	-	-	-	18,340.00
020 Audit of Client 1380	-	-	-	17,467.00
Programme Total	-	-	-	71,507.00
Unit Total	-	-	-	71,507.00
09 Mbala District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	12,629.00	-	12,629.00	17,881.58
017 Audit of Client 1337	13,535.00	-	13,535.00	18,805.70
018 Audit of Client 1346	12,545.00	-	12,545.00	17,795.90
020 Audit of Client 1380	12,685.00	-	12,685.00	17,938.70
023 Audit of Client 1389	13,190.00	-	13,190.00	18,453.80
Programme Total	64,584.00	-	64,584.00	90,875.68
Unit Total	64,584.00	-	64,584.00	90,875.68
10 Mporokoso District Audit Office				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	-	-	-	26,450.00
017 Audit of Client 1337	-	-	-	19,684.00
018 Audit of Client 1346	-	-	-	17,467.00
020 Audit of Client 1380	-	-	-	19,450.00
023 Audit of Client 1389	-	-	-	16,500.00
Programme Total	-	-	-	99,551.00
Unit Total	-	-	-	99,551.00
Department Total	2,224,516.38	-	2,224,516.38	2,856,557.98

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

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	680,877.21	-	680,877.21	743,215.94
002 Salaries Division II	329,306.15	-	329,306.15	368,337.79
004 Wages	94,058.90	-	94,058.90	112,438.15
005 Other Emoluments	48,000.00	-	48,000.00	56,000.00
Programme Total	1,152,242.26	-	1,152,242.26	1,279,991.88
Programme: 3001 General Administration				
Activities:				
003 Office Administration	442,945.00	-	442,945.00	483,230.00
Programme Total	442,945.00	-	442,945.00	483,230.00
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	10,000.00
009 International Labour Day	-	-	-	10,000.00
012 International Secretaries Day	-	-	-	5,000.00
Programme Total	-	-	-	25,000.00
Programme: 3013 Auditing				
Activities:				
127 Audit of Client 34000	46,162.40	-	46,162.40	51,152.80
128 Audit of Client 34001	29,329.20	-	29,329.20	30,271.90
129 Audit of Client 3415/02	28,691.75	-	28,691.75	42,841.75
130 Audit of Client 3429/05	29,400.00	-	29,400.00	36,380.00
131 Audit of Client 3437	36,877.90	-	36,877.90	41,130.80
132 Audit of Client 3437/01	10,388.40	-	10,388.40	12,243.40
133 Audit of Client 3446	37,241.10	-	37,241.10	40,791.10
136 Audit of Client 3480	36,591.10	-	36,591.10	40,191.10
137 Audit of Client 3480/01	36,163.25	-	36,163.25	34,493.25
138 Audit of Client 3489	29,541.50	-	29,541.50	39,791.50
265 Audit Verifications	67,433.81	-	67,433.81	67,418.80
470 Audit of Client 3429/01	33,441.50	-	33,441.50	34,160.00
471 Audit of Client 3464/01	42,742.00	-	42,742.00	42,644.00
Programme Total	464,003.91	-	464,003.91	513,510.40
Programme: 3109 Preparation of National Budget				
Activities:				
001 Budget Preparation	33,023.00	-	33,023.00	20,773.00
Programme Total	33,023.00	-	33,023.00	20,773.00
Unit Total	2,092,214.17	-	2,092,214.17	2,322,505.28

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

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Kawambwa District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	12,542.00	-	12,542.00	30,266.07
017 Audit of Client 1337	11,692.00	-	11,692.00	29,987.00
018 Audit of Client 1346	13,695.00	-	13,695.00	33,495.00
020 Audit of Client 1380	14,890.00	-	14,890.00	32,935.00
023 Audit of Client 1389	17,247.00	-	17,247.00	41,487.00
316 Audit of Client 3418	-	-	-	27,677.00
Programme Total	70,066.00	-	70,066.00	195,847.07
Unit Total	70,066.00	-	70,066.00	195,847.07
09 Nchelenge District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	10,855.00	-	10,855.00	20,915.00
017 Audit of Client 1337	15,975.00	-	15,975.00	24,020.00
018 Audit of Client 1346	13,385.00	-	13,385.00	22,325.00
020 Audit of Client 1380	19,235.00	-	19,235.00	17,935.00
023 Audit of Client 1389	17,190.00	-	17,190.00	25,550.00
316 Audit of Client 3418	-	-	-	20,437.00
Programme Total	76,640.00	-	76,640.00	131,182.00
Unit Total	76,640.00	-	76,640.00	131,182.00
10 Samfya District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	10,305.00	-	10,305.00	17,755.00
017 Audit of Client 1337	14,557.00	-	14,557.00	21,417.00
018 Audit of Client 1346	16,187.00	-	16,187.00	24,232.00
020 Audit of Client 1380	19,277.00	-	19,277.00	18,507.00
023 Audit of client 1389	13,495.00	-	13,495.00	10,305.00
316 Audit of Client 3418	-	-	-	17,992.00
Programme Total	73,821.00	-	73,821.00	110,208.00
Unit Total	73,821.00	-	73,821.00	110,208.00
Department Total	2,312,741.17	-	2,312,741.17	2,759,742.35

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	754,810.42	-	754,810.42	833,215.94
002 Salaries Division II	396,476.73	-	396,476.73	382,925.91
004 Wages	107,992.35	-	107,992.35	122,600.35
005 Other Emoluments	50,000.00	-	50,000.00	37,400.00
Programme Total	1,309,279.50	-	1,309,279.50	1,376,142.20
Programme: 3001 General Administration				
Activities:				
003 Office Administration	443,760.00	-	443,760.00	445,300.00
Programme Total	443,760.00	-	443,760.00	445,300.00
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	10,000.00
009 International Labour Day	-	-	-	10,000.00
012 International Secretaries Day	-	-	-	5,000.00
Programme Total	-	-	-	25,000.00
Programme: 3013 Auditing				
Activities:				
017 Audit of Client 1337	-	-	-	13,293.75
108 Audit of Client 3237	-	-	-	12,801.25
152 Audit of Client 36000	33,285.00	-	33,285.00	39,483.75
153 Audit of Client 361001	29,140.00	-	29,140.00	29,850.00
154 Audit of Client 3615/02	-	-	-	15,912.50
155 Audit of Client 3629/05	-	-	-	24,026.75
156 Audit of Client 3637	32,830.00	-	32,830.00	39,111.50
157 Audit of Client 3637/01	20,525.00	-	20,525.00	30,356.00
158 Audit of Client 3646	23,720.00	-	23,720.00	26,401.50
159 Audit of Client 3680	27,842.53	-	27,842.53	35,230.79
160 Audit of Client 3689	29,415.00	-	29,415.00	32,517.50
265 Audit Verification	46,755.55	-	46,755.55	55,198.00
419 Audit of Client 3668/01	-	-	-	23,436.00
467 Audit of Client 1188	21,285.00	-	21,285.00	26,967.50
471 Audit of 3664/01	30,507.00	-	30,507.00	24,835.50
473 Audit of Client 3380/03	-	-	-	27,415.00
480 Audit of Client 3618	67,940.00	-	67,940.00	67,851.75
481 Audit of Client 3665/01	23,831.50	-	23,831.50	13,232.50
Programme Total	387,076.58	-	387,076.58	537,921.54
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	18,250.00	-	18,250.00	17,060.00
Programme Total	18,250.00	-	18,250.00	17,060.00
Unit Total	2,158,366.08	-	2,158,366.08	2,401,423.74

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Zambezi District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	13,925.00	-	13,925.00	21,106.25
017 Audit of Client 1337	18,492.35	-	18,492.35	25,526.75
018 Audit of Client 1346	28,050.00	-	28,050.00	43,466.50
020 Audit of Client 1380	28,661.91	-	28,661.91	44,077.50
021 Audit of Client 1380/01	12,565.00	-	12,565.00	26,436.00
022 Audit of Client 1380/02	14,915.00	-	14,915.00	11,248.75
023 Audit of Client 1389	28,060.00	-	28,060.00	25,011.50
468 Audit of Client 2188	13,909.00	-	13,909.00	22,677.50
Programme Total	158,578.26	-	158,578.26	219,550.75
Unit Total	158,578.26	-	158,578.26	219,550.75
09 Mwinilunga Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	11,942.98	-	11,942.98	15,167.50
017 Audit of Client 1337	10,905.00	-	10,905.00	10,327.50
018 Audit of Client 1346	11,045.00	-	11,045.00	14,462.50
019 Audit of Client 1346/01	11,845.00	-	11,845.00	29,460.00
020 Audit of Client 1380	11,250.00	-	11,250.00	15,197.50
021 Audit of Client 1380/01	14,565.00	-	14,565.00	19,915.00
023 Audit of Client 1389	10,005.00	-	10,005.00	16,041.00
468 Audit of Client 2188	12,889.00	-	12,889.00	14,765.00
473 Audit of Client 1346/02	11,785.00	-	11,785.00	14,948.75
Programme Total	106,231.98	-	106,231.98	150,284.75
Unit Total	106,231.98	-	106,231.98	150,284.75
10 Kabompo District Unit				
Programme: 3013 Auditing				
Activities:				
006 Audit of Client 1380/01	-	-	-	18,316.96
016 Audit of Client 1329/05	12,158.00	-	12,158.00	11,462.50
017 Audit of Client 1337	13,725.00	-	13,725.00	11,047.50
018 Audit of Client 1346	14,825.00	-	14,825.00	16,117.50
019 Audit of Client 1346/01	12,215.00	-	12,215.00	10,196.25
020 Audit of Client 1380	17,428.00	-	17,428.00	27,277.50
023 Audit of Client 1389	13,050.00	-	13,050.00	21,117.50
468 Audit of Client 2188	13,909.00	-	13,909.00	21,207.50
473 Audit of Client 3380/03	-	-	-	10,186.00
Programme Total	97,310.00	-	97,310.00	146,929.21
Unit Total	97,310.00	-	97,310.00	146,929.21

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	2,520,486.32	-	2,520,486.32	2,918,188.45

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	740,095.46	-	740,095.46	733,215.93
002 Salaries Division II	295,078.02	-	295,078.02	307,735.43
004 Wages	92,039.00	-	92,039.00	121,172.91
005 Other Emoluments	48,000.00	-	48,000.00	78,000.00
Programme Total	1,175,212.48	-	1,175,212.48	1,240,124.27
Programme: 3001 General Administration				
Activities:				
003 Office Administration	523,948.00	-	523,948.00	524,325.00
Programme Total	523,948.00	-	523,948.00	524,325.00
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	10,000.00
009 International Labour Day	-	-	-	10,000.00
012 International Secretaries Day	-	-	-	5,000.00
Programme Total	-	-	-	25,000.00
Programme: 3013 Auditing				
Activities:				
017 Audit of Client 1337	-	-	-	15,520.00
161 Audit of Client 37000	57,030.00	-	57,030.00	50,425.00
162 Audit of Client 37001	30,000.00	-	30,000.00	18,035.00
165 Audit of Client 3737	36,470.00	-	36,470.00	58,615.00
166 Audit of Client 3737/01	10,365.00	-	10,365.00	9,056.00
167 Audit of Client 3746	21,320.00	-	21,320.00	38,940.00
169 Audit of Client 3780	20,992.53	-	20,992.53	45,194.00
170 Audit of Client 3789	20,138.00	-	20,138.00	52,319.00
265 Audit Verifications	41,815.00	-	41,815.00	61,910.00
492 Audit of Client 3718	19,875.00	-	19,875.00	14,525.00
Programme Total	258,005.53	-	258,005.53	364,539.00
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	22,185.00	-	22,185.00	27,295.00
Programme Total	22,185.00	-	22,185.00	27,295.00
Unit Total	1,979,351.01	-	1,979,351.01	2,181,283.27

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Kaoma District Audits Unit				
Programme: 3013 Auditing				
Activities:				
164 Audit of Client 3729/05	15,726.84	-	15,726.84	25,131.84
165 Audit of Client 3737	10,600.00	-	10,600.00	37,065.00
167 Audit of Client 3746	13,415.00	-	13,415.00	35,005.00
169 Audit of Client 3780	15,055.00	-	15,055.00	40,045.00
170 Audit of Client 3789	14,005.00	-	14,005.00	38,175.00
Programme Total	68,801.84	-	68,801.84	175,421.84
Unit Total	68,801.84	-	68,801.84	175,421.84
09 Senanga District Audits Unit				
Programme: 3013 Auditing				
Activities:				
164 Audit of Client 3729/05	15,925.00	-	15,925.00	16,880.00
165 Audit of Client 3737	8,801.10	-	8,801.10	15,525.00
167 Audit of Client 3746	10,860.00	-	10,860.00	15,430.00
169 Audit of Client 3780	15,736.91	-	15,736.91	16,900.00
170 Audit of client 3789	9,160.00	-	9,160.00	16,015.00
Programme Total	60,483.01	-	60,483.01	80,750.00
Unit Total	60,483.01	-	60,483.01	80,750.00
10 Sesheke District Audits Unit				
Programme: 3013 Auditing				
Activities:				
164 Audit of Client 3729/05	16,928.00	-	16,928.00	40,718.00
165 Audit of Client 3737	17,725.00	-	17,725.00	39,695.00
167 Audit of Client 3746	15,625.00	-	15,625.00	40,695.00
169 Audit of Client 3780	18,628.00	-	18,628.00	19,231.99
170 Audit of Client 3789	14,450.00	-	14,450.00	27,305.00
Programme Total	83,356.00	-	83,356.00	167,644.99
Unit Total	83,356.00	-	83,356.00	167,644.99
Department Total	2,191,991.86	-	2,191,991.86	2,605,100.10

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

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	10,042.00	-	10,042.00	12,100.00
018 Audit of Client 1346	11,663.50	-	11,663.50	13,150.00
020 Audit of Client 1380	10,810.00	-	10,810.00	12,500.00
023 Audit of Client 1389	10,435.50	-	10,435.50	13,100.00
096 Audit of Client 1329/05	-	-	-	20,042.00
097 Audit of Client 3137	-	-	-	11,840.55
100 Audit of Client 1346	-	-	-	16,748.80
101 Audit of Client 1380	-	-	-	21,717.30
103 Audit of Client 1389	-	-	-	21,438.05
Programme Total	42,951.00	-	42,951.00	142,636.70
Unit Total	42,951.00	-	42,951.00	142,636.70
Department Total	42,951.00	-	42,951.00	142,636.70

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

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
025 Audit of Client 1429/05	5,950.00	-	5,950.00	32,942.00
027 Audit of Client 1446	18,030.00	-	18,030.00	35,648.00
028 Audit of Client 1480	5,593.00	-	5,593.00	34,393.00
Programme Total	29,573.00	-	29,573.00	102,983.00
Unit Total	29,573.00	-	29,573.00	102,983.00
Department Total	29,573.00	-	29,573.00	102,983.00

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

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
031 Audit of Client 1529/01	8,529.80	-	8,529.80	24,826.50
032 Audit of Client 1537	8,676.10	-	8,676.10	20,500.00
033 Audit of Client 1546	10,752.30	-	10,752.30	20,581.50
034 Audit of Client 1580	8,432.30	-	8,432.30	25,341.50
036 Audit of Client 1589	9,725.10	-	9,725.10	25,125.50
468 Audit of Client 2188	8,613.10	-	8,613.10	26,300.60
Programme Total	54,728.70	-	54,728.70	142,675.60
Unit Total	54,728.70	-	54,728.70	142,675.60
Department Total	54,728.70	-	54,728.70	142,675.60

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

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
037 Audit of Client 1629/05	9,109.09	-	9,109.09	15,910.00
038 Audit of Client 1637	8,945.00	-	8,945.00	15,737.00
039 Audit of Client 1646	8,195.00	-	8,195.00	14,839.00
040 Audit of Client 1680	12,885.00	-	12,885.00	20,436.00
041 Audit of Client 1689	8,457.00	-	8,457.00	15,124.90
468 Audit of Client 2188	9,457.00	-	9,457.00	16,367.00
Programme Total	57,048.09	-	57,048.09	98,413.90
Unit Total	57,048.09	-	57,048.09	98,413.90
Department Total	57,048.09	-	57,048.09	98,413.90

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

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
021 Audit of Client 1380/01	-	-	-	18,661.00
042 Audit of Client 1729/05	7,910.00	-	7,910.00	25,545.00
043 Audit of Client 1737	8,018.18	-	8,018.18	19,047.00
044 Audit of Client 1746	8,200.00	-	8,200.00	17,050.00
045 Audit of Client 1780	8,910.00	-	8,910.00	18,335.00
046 Audit of Client 1789	11,300.00	-	11,300.00	20,400.00
099 Audit of Client 3145	-	-	-	18,993.00
479 Audit of Client 3818	-	-	-	18,037.00
Programme Total	44,338.18	-	44,338.18	156,068.00
Unit Total	44,338.18	-	44,338.18	156,068.00
Department Total	44,338.18	-	44,338.18	156,068.00

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

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
047 Audit of Client 1829/05	8,800.00	-	8,800.00	13,976.00
048 Audit of Client 1837	9,810.00	-	9,810.00	15,006.20
049 Audit of Client 1846	8,910.00	-	8,910.00	14,088.20
050 Audit of Client 1880	8,910.00	-	8,910.00	14,088.20
051 Audit of Client 1889	9,060.00	-	9,060.00	14,241.20
Programme Total	45,490.00	-	45,490.00	71,399.80
Unit Total	45,490.00	-	45,490.00	71,399.80
Department Total	45,490.00	-	45,490.00	71,399.80

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

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 District Audit unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	10,865.00	-	10,865.00	23,315.00
052 Audit of Client 1937	8,055.00	-	8,055.00	18,655.00
053 Audit of Client 1946	9,200.00	-	9,200.00	19,800.00
054 Audit of Client 1980	10,860.00	-	10,860.00	22,860.00
055 Audit of Client 1989	8,375.00	-	8,375.00	24,575.00
316 Audit of Client 3418	-	-	-	20,980.00
Programme Total	47,355.00	-	47,355.00	130,185.00
Unit Total	47,355.00	-	47,355.00	130,185.00
Department Total	47,355.00	-	47,355.00	130,185.00

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

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
056 Audit of Client 2029/05	9,470.00	-	9,470.00	10,765.00
057 Audit of Client 2037	7,604.00	-	7,604.00	10,896.25
058 Audit of Client 2046	8,500.00	-	8,500.00	10,027.50
059 Audit of Client 2080	8,170.00	-	8,170.00	10,470.25
060 Audit of Client 2089	6,580.00	-	6,580.00	10,085.00
468 Audit of Client 2188	7,485.00	-	7,485.00	10,467.50
474 Audit of Client 2046/01	3,565.00	-	3,565.00	4,023.50
Programme Total	51,374.00	-	51,374.00	66,735.00
Unit Total	51,374.00	-	51,374.00	66,735.00
Department Total	51,374.00	-	51,374.00	66,735.00

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

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
062 Audit of Client 2129/05	17,660.00	-	17,660.00	19,035.00
063 Audit of Client 2137	11,634.00	-	11,634.00	16,989.00
064 Audit of Client 2146	9,540.00	-	9,540.00	17,795.00
065 Audit of Client 2180	16,285.00	-	16,285.00	31,060.00
066 Audit of Client 2189	10,070.00	-	10,070.00	21,080.00
Programme Total	65,189.00	-	65,189.00	105,959.00
Unit Total	65,189.00	-	65,189.00	105,959.00
Department Total	65,189.00	-	65,189.00	105,959.00

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	698,154.92
002 Salaries Division II	-	-	-	347,481.34
004 Wages	-	-	-	99,149.89
Programme Total	-	-	-	1,144,786.15
Programme: 3001 General Administration				
Activities:				
003 Office Administration	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Programme: 3012 Infrastructure Development				
Activities:				
003 Construction of Office Block	-	-	-	400,000.00
Programme Total	-	-	-	400,000.00
Programme: 3013 Auditing				
Activities:				
142 Audit of Client 35000	-	-	-	60,774.67
147 Audit of Client 3537	-	-	-	25,803.80
148 Audit of Client 3537/01	-	-	-	26,887.50
150 Audit of Client 3580	-	-	-	56,737.00
158 Audit of Client 3646	-	-	-	35,026.50
Programme Total	-	-	-	205,229.47
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	-	-	-	11,504.00
Programme Total	-	-	-	11,504.00
Unit Total	-	-	-	1,961,519.62
08 Mpika District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	14,830.00	-	14,830.00	25,126.00
017 Audit of Client 1337	16,500.00	-	16,500.00	36,830.00
018 Audit of Client 1346	18,005.00	-	18,005.00	28,365.10
020 Audit of Client 1380	15,870.00	-	15,870.00	26,187.40
023 Audit of Client 1389	15,295.00	-	15,295.00	25,600.90
468 Audit of Client 2188	12,295.00	-	12,295.00	22,540.90
Programme Total	92,795.00	-	92,795.00	164,650.30
Unit Total	92,795.00	-	92,795.00	164,650.30

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.	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
10 Nakonde District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	15,865.00	-	15,865.00	36,182.30
017 Audit of Client 1337	16,455.00	-	16,455.00	36,784.10
018 Audit of Client 1346	14,150.00	-	14,150.00	34,433.00
020 Audit of Client 1380	15,860.00	-	15,860.00	36,177.20
023 Audit of Client 1389	16,575.00	-	16,575.00	36,906.50
468 Audit of Client 2188	16,575.00	-	16,575.00	36,906.50
Programme Total	95,480.00	-	95,480.00	217,389.60
Unit Total	95,480.00	-	95,480.00	217,389.60
Department Total	188,275.00	-	188,275.00	2,343,559.52
Head Total	69,721,135.89	-	69,721,135.89	85,044,909.11

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	7,581,871.83	-	7,581,871.83	9,062,049.95
002 Salaries Division II	1,178,989.07	-	1,178,989.07	1,580,011.09
003 Salaries Division III	354,285.71	-	354,285.71	360,279.01
004 Wages	536,948.74	-	536,948.74	716,845.60
005 Other Emoluments	344,667.72	-	344,667.72	320,417.23
Programme Total	9,996,763.07	-	9,996,763.07	12,039,602.88
Programme: 3001 General Administration				
Activities:				
003 Office Administration	4,840,000.00	-	4,840,000.00	5,752,915.41
008 Public Affairs and Summit Meetings	57,600,000.00	-	57,600,000.00	61,286,400.00
011 Utility Bills	542,000.00	-	542,000.00	543,200.00
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	100,000.00	-	100,000.00	206,600.00
021 Evaluation of Support to NIPA	100,000.00	-	100,000.00	100,000.00
033 Support Services to the Second President's Family	800,000.00	-	800,000.00	829,600.00
037 Support Services to the Third President's Family	800,000.00	-	800,000.00	829,600.00
046 Network Maintenance	-	-	-	119,251.94
700 Support Services to the First Lady	-	-	-	1,500,000.00
Programme Total	64,782,000.00	-	64,782,000.00	71,167,567.35
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	654,649.99	-	654,649.99	654,649.99
004 Agriculture and Commercial Show	164,000.00	-	164,000.00	164,000.00
007 International Trade Fair	263,000.00	-	263,000.00	263,000.00
008 International Women's Day	96,000.00	-	96,000.00	96,000.00
009 International Labour Day	106,074.65	-	106,074.65	106,074.65
015 Youth Day	-	-	-	86,429.20
Programme Total	1,283,724.64	-	1,283,724.64	1,370,153.84
Programme: 3004 Grants to Institutions - Capital				
Activities:				
002 NIPA	5,000,000.00	-	5,000,000.00	3,000,000.00
Programme Total	5,000,000.00	-	5,000,000.00	3,000,000.00
Programme: 3005 Grants to Institutions - Operational				
Activities:				
004 Government Communication	2,500,000.00	-	2,500,000.00	1,000,000.00
Programme Total	2,500,000.00	-	2,500,000.00	1,000,000.00
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
029 Affiliation Fees	-	-	-	494,429.20
Programme Total	-	-	-	494,429.20

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	1,000,000.00	-	1,000,000.00	1,500,000.00
002 Personnel related arrears	1,000,000.00	-	1,000,000.00	1,500,000.00
Programme Total	2,000,000.00	-	2,000,000.00	3,000,000.00
Programme: 3008 Cross Cutting Issues				
Activities:				
002 HIV/AIDS Workplace Activities	166,935.75	-	166,935.75	269,909.51
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	-	-	-	26,007.86
Programme Total	166,935.75	-	166,935.75	295,917.37
Programme: 3012 Infrastructure Development				
Activities:				
024 Construction of Storey Car park	700,000.00	-	700,000.00	746,200.00
Programme Total	700,000.00	-	700,000.00	746,200.00
Programme: 3070 Payroll Management and Establishment Control				
Activities:				
001 Payroll Processing	-	-	-	12,000.00
Programme Total	-	-	-	12,000.00
Programme: 3084 Procurement and Supplies Management				
Activities:				
003 Advertising and Evaluation of Tenders	-	-	-	274,952.96
004 Enhancement of Procurement Procedures	-	-	-	300,000.00
005 Ministerial Tender Committee Meetings	-	-	-	151,470.00
006 Procurement Plans	-	-	-	50,588.00
007 Subscription and Membership	-	-	-	6,000.00
022 ZIPS Conference and Seminars	-	-	-	35,900.00
Programme Total	-	-	-	818,910.96
Programme: 3102 General Public Affairs				
Activities:				
008 Support Services to Adhoc Commissions and Committees	1,000,000.00	-	1,000,000.00	1,580,770.00
Programme Total	1,000,000.00	-	1,000,000.00	1,580,770.00
Programme: 3103 Human Resource Management				
Activities:				
001 Staff Performance Assessment	-	-	-	897.04
006 Human Resource Placements	-	-	-	176,995.25
009 Recruitment and Induction of Staff	99,680.02	-	99,680.02	133,438.92
012 Process Human Resource Cases.	-	-	-	10,970.98
Programme Total	99,680.02	-	99,680.02	322,302.19

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3107 Transport Management				
Activities:				
001 Purchase of Motor Vehicles	960,000.00	-	960,000.00	800,000.00
002 Fleet Servicing	-	-	-	980,000.00
006 Procurement of Fuel and Lubricants	1,909,228.97	-	1,909,228.97	800,000.00
008 Motor Vehicle Insurance	679,215.77	-	679,215.77	479,215.77
Programme Total	3,548,444.74	-	3,548,444.74	3,059,215.77
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	180,000.00	-	180,000.00	300,000.00
Programme Total	180,000.00	-	180,000.00	300,000.00
Programme: 3112 Records Management				
Activities:				
001 Registry Management	163,873.56	-	163,873.56	16,660.00
003 Refurbishment of Records Storage Shed	60,000.00	-	60,000.00	82,000.00
005 Registry Improvements and Automation	-	-	-	62,296.45
006 General Registry and Courier Services	-	-	-	25,155.03
039 Archiving and Revising File Index	-	-	-	52,089.99
Programme Total	223,873.56	-	223,873.56	238,201.47
Programme: 3120 Reporting and Coordination				
Activities:				
005 Preparation of Annual Admin and Operations Reports	120,000.00	-	120,000.00	620,000.00
Programme Total	120,000.00	-	120,000.00	620,000.00
Programme: 3141 Human Resource Development				
Activities:				
003 Human Resource Capacity Development	687,000.00	-	687,000.00	1,008,752.37
Programme Total	687,000.00	-	687,000.00	1,008,752.37
Unit Total	92,288,421.78	-	92,288,421.78	101,074,023.40
02 Provincial Administration Unit				
Programme: 3123 Policy Formulation and Development				
Activities:				
001 Consultative Meetings with Provincial Permanent Secretaries	350,000.00	-	350,000.00	352,071.19
002 Monitoring Implementation of Policies and Programmes	696,896.00	-	696,896.00	709,181.86
Programme Total	1,046,896.00	-	1,046,896.00	1,061,253.05
Unit Total	1,046,896.00	-	1,046,896.00	1,061,253.05

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 State Functions Unit				
Programme: 3002 Events				
Activities:				
004 Agricultural and Commercial Show	532,306.48	-	532,306.48	534,984.48
007 International Trade Fair	1,050,531.47	-	1,050,531.47	1,116,660.99
027 Zambia Independence Day Celebrations	1,195,772.76	-	1,195,772.76	1,314,597.30
028 Africa Freedom Day	1,434,139.56	-	1,434,139.56	1,434,139.56
029 Remembrance Day	349,812.04	-	349,812.04	349,812.04
041 Preparations of the 50th Anniversary	1,000,000.00	-	1,000,000.00	1,000,000.00
Programme Total	5,562,562.31	-	5,562,562.31	5,750,194.37
Programme: 9003 Travel Management and Logistics				
Activities:				
700 Air Fares VVIP	-	-	-	4,900,000.00
701 IATA Fees	-	-	-	100,000.00
Programme Total	-	-	-	5,000,000.00
Unit Total	5,562,562.31	-	5,562,562.31	10,750,194.37
Department Total	98,897,880.09	-	98,897,880.09	112,885,470.82

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Accounts Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	382,346.24	-	382,346.24	472,068.67
002 Salaries Division II	1,031,277.32	-	1,031,277.32	953,131.28
005 Other Emoluments	120,000.00	-	120,000.00	120,000.00
Programme Total	1,533,623.56	-	1,533,623.56	1,545,199.95
Programme: 3001 General Administration				
Activities:				
003 Office Administration	862,144.74	-	862,144.74	533,388.10
Programme Total	862,144.74	-	862,144.74	533,388.10
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	-	-	-	143,981.36
038 Short Term Training (ESAAG)	-	-	-	199,375.00
Programme Total	-	-	-	343,356.36
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	95,000.00	-	95,000.00	53,620.00
002 Personal Related Arrears	88,687.50	-	88,687.50	93,299.25
Programme Total	183,687.50	-	183,687.50	146,919.25
Programme: 3010 Financial Management and Accounting				
Activities:				
010 Preparation of Financial Report	96,260.00	-	96,260.00	97,725.00
011 IFMIS Implementation	104,453.24	-	104,453.24	109,884.80
014 Inspection of Provincial Office Accounts	104,597.50	-	104,597.50	121,051.75
022 Routine Accounting Services	137,889.63	-	137,889.63	145,900.00
024 Asset Management	60,200.00	-	60,200.00	46,305.30
028 Continuous Professional Development	147,312.26	-	147,312.26	165,292.42
032 Answering of Audit Queries	78,000.00	-	78,000.00	82,992.00
033 Financial Management System	84,000.00	-	84,000.00	84,368.00
037 Review of the Financial Report in line with IPSAS	36,800.00	-	36,800.00	37,800.00
041 Management of Bank Accounts	5,805.00	-	5,805.00	5,805.00
Programme Total	855,317.63	-	855,317.63	897,124.27
Programme: 3107 Transport Management				
Activities:				
002 Fleet Servicing	-	-	-	61,538.30
006 Procurement of Fuel and Lubricants	126,950.00	-	126,950.00	61,471.40
008 Motor Vehicle Insurance	-	-	-	56,103.90
Programme Total	126,950.00	-	126,950.00	179,113.60

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3112 Records Management				
Activities:				
001 Registry Management	-	-	-	90,000.00
002 Record Management	80,000.00	-	80,000.00	80,000.00
Programme Total	80,000.00	-	80,000.00	170,000.00
Unit Total	3,641,723.43	-	3,641,723.43	3,815,101.53
02 Internal Audit Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	251,112.27	-	251,112.27	156,686.00
Programme Total	251,112.27	-	251,112.27	156,686.00
Programme: 3003 Capacity Building				
Activities:				
008 Short Term Training - Foreign	-	-	-	115,000.00
Programme Total	-	-	-	115,000.00
Programme: 3009 Financial Controls and Procedures				
Activities:				
002 Annual Verification of Assets In MPSAs	21,517.52	-	21,517.52	22,189.25
005 Audit of Arrears	49,450.00	-	49,450.00	52,713.70
009 Audit of Grant Aid	-	-	-	35,000.00
013 Quarterly Audit Performance Review	37,197.50	-	37,197.50	40,100.00
015 Audit Command Language	-	-	-	75,000.00
017 Audit Committee Operations	29,990.00	-	29,990.00	55,200.00
018 Payroll Audit	15,875.00	-	15,875.00	16,300.00
021 Production of Internal Audit Work Plans	16,750.00	-	16,750.00	31,750.00
023 Special Assignment	33,157.60	-	33,157.60	23,100.00
043 Auditing of Presidential Funds	157,360.00	-	157,360.00	186,500.00
060 Procurement Management & Inspections	-	-	-	12,545.00
700 Post Auditing Services	-	-	-	21,900.00
701 Audit of Transport Management	-	-	-	40,150.00
702 Audit of Outstanding Bills	-	-	-	2,000.00
Programme Total	361,297.62	-	361,297.62	614,447.95
Programme: 3010 Financial Management and Accounting				
Activities:				
028 Continuous Professional Development	100,000.00	-	100,000.00	23,000.00
047 Post Auditing, Monitoring and Evaluation	16,125.00	-	16,125.00	17,189.26
Programme Total	116,125.00	-	116,125.00	40,189.26
Programme: 3107 Transport Management				
Activities:				
002 Fleet Servicing	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Unit Total	728,534.89	-	728,534.89	976,323.21

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	4,370,258.32	-	4,370,258.32	4,791,424.74

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	304,925.38	-	304,925.38	452,585.42
002 Salaries Division II	102,883.54	-	102,883.54	152,627.70
003 Salaries Division III	98,501.06	-	98,501.06	92,666.48
004 Wages	47,836.43	-	47,836.43	84,832.30
Programme Total	554,146.41	-	554,146.41	782,711.90
Programme: 3001 General Administration				
Activities:				
003 Office Administration	1,069,000.00	-	1,069,000.00	1,349,143.47
Programme Total	1,069,000.00	-	1,069,000.00	1,349,143.47
Unit Total	1,623,146.41	-	1,623,146.41	2,131,855.37
Department Total	1,623,146.41	-	1,623,146.41	2,131,855.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	304,925.37	-	304,925.37	452,585.42
002 Salaries Division II	102,883.54	-	102,883.54	149,644.54
003 Salaries Division III	98,501.06	-	98,501.06	80,578.53
004 Wages	47,836.43	-	47,836.43	70,670.25
Programme Total	554,146.40	-	554,146.40	753,478.74
Programme: 3001 General Administration				
Activities:				
003 Office Administration	1,069,840.55	-	1,069,840.55	790,766.54
034 Rentals for the Former Fourth Republican President.	420,000.00	-	420,000.00	422,000.00
Programme Total	1,489,840.55	-	1,489,840.55	1,212,766.54
Programme: 3107 Transport Management				
Activities:				
001 Purchase of Motor Vehicles	865,000.00	-	865,000.00	400,000.00
Programme Total	865,000.00	-	865,000.00	400,000.00
Unit Total	2,908,986.95	-	2,908,986.95	2,366,245.28
Department Total	2,908,986.95	-	2,908,986.95	2,366,245.28

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Cabinet Documentation Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	671,008.20	-	671,008.20	638,195.01
Programme Total	671,008.20	-	671,008.20	638,195.01
Programme: 3011 Management Information Systems				
Activities:				
002 Procurement & Maintenance of IT Equipment	-	-	-	387,930.00
037 Resource Centre Management	-	-	-	275,842.16
Programme Total	-	-	-	663,772.16
Programme: 3136 Cabinet and Cabinet Committees				
Activities:				
001 Management of Cabinet Documents	222,180.21	-	222,180.21	199,761.12
002 Orientation on the Management of Cabinet Memorandum	120,000.00	-	120,000.00	120,000.00
Programme Total	342,180.21	-	342,180.21	319,761.12
Unit Total	1,013,188.41	-	1,013,188.41	1,621,728.29
02 Policy Implementation Monitoring and Evaluation				
Programme: 3047 Monitoring and Evaluation				
Activities:				
006 Exchange Policy Programs	-	-	-	107,360.04
026 Inspection, Monitorin and evaluation	284,517.85	-	284,517.85	164,858.51
Programme Total	284,517.85	-	284,517.85	272,218.55
Unit Total	284,517.85	-	284,517.85	272,218.55
03 Finance, Economic, Social and Human Development Unit				
Programme: 3138 Management of the Policy Process				
Activities:				
001 Analysis of Policy and Cabinet Memoranda	200,468.70	-	200,468.70	198,592.57
002 Dissemination of Procedures and Guidelines	336,860.62	-	336,860.62	198,695.48
Programme Total	537,329.32	-	537,329.32	397,288.05
Unit Total	537,329.32	-	537,329.32	397,288.05
Department Total	1,835,035.58	-	1,835,035.58	2,291,234.89

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	640,046.48	-	640,046.48	716,298.93
Programme Total	640,046.48	-	640,046.48	716,298.93
Programme: 3003 Capacity Building				
Activities:				
007 Short term Training - Local	67,184.40	-	67,184.40	134,368.80
Programme Total	67,184.40	-	67,184.40	134,368.80
Unit Total	707,230.88	-	707,230.88	850,667.73
02 Strategic Planning Unit				
Programme: 3119 Planning				
Activities:				
002 Performance Audits and Institutional Assessment	220,905.01	-	220,905.01	373,555.01
005 Strategic Plan Review	96,280.00	-	96,280.00	45,339.08
Programme Total	317,185.01	-	317,185.01	418,894.09
Unit Total	317,185.01	-	317,185.01	418,894.09
03 Organisation Design and Systems Unit				
Programme: 3082 Restructuring and Institutional Development				
Activities:				
001 Restructuring and Institutional Development	252,790.42	-	252,790.42	332,790.42
700 Restructuring of Provinces and Districts	-	-	-	174,494.70
701 Restructuring of City, Municipal and District Councils	-	-	-	174,494.70
Programme Total	252,790.42	-	252,790.42	681,779.82
Unit Total	252,790.42	-	252,790.42	681,779.82
04 Performance Management Systems Unit				
Programme: 3047 Monitoring and Evaluation				
Activities:				
700 Monitoring and Evaluation of Reform Activities	-	-	-	59,040.00
Programme Total	-	-	-	59,040.00
Programme: 3139 Development and Implementation of Citizens Charter				
Activities:				
001 Development of Citizens Charters	92,984.36	-	92,984.36	87,092.16
002 Sensitisation on Service Delivery Charters	45,944.82	-	45,944.82	23,944.82
Programme Total	138,929.18	-	138,929.18	111,036.98
Programme: 3140 Performance Management Systems				
Activities:				
006 Job Description/Specification Writing for City, Municipal and District Councils	154,309.85	-	154,309.85	136,815.86
007 Job Descriptions Writing/Review	154,309.85	-	154,309.85	94,309.86
700 Rolling out Revised Performance Management System	-	-	-	64,880.21
Programme Total	308,619.70	-	308,619.70	296,005.93
Unit Total	447,548.88	-	447,548.88	466,082.91

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	1,724,755.19	-	1,724,755.19	2,417,424.55
Head Total	111,360,062.54	-	111,360,062.54	126,883,655.65

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	848,151.63	-	848,151.63	1,270,683.64
002 Salaries Division II	353,983.46	-	353,983.46	510,501.27
003 Salaries Division III	96,763.61	-	96,763.61	131,550.72
004 Wages	84,149.82	-	84,149.82	108,367.96
005 Other Emoluments	41,087.03	-	41,087.03	60,633.11
Programme Total	1,424,135.55	-	1,424,135.55	2,081,736.70
Programme: 5001 General Administration				
Activities:				
003 Office Administration	752,785.00	-	752,785.00	1,160,265.00
040 Utility Bills	136,520.00	-	136,520.00	180,520.00
Programme Total	889,305.00	-	889,305.00	1,340,785.00
Programme: 5002 Events				
Activities:				
007 Labour Day Celebration	75,950.00	-	75,950.00	82,850.00
011 Public Functions and Ceremonies	53,000.00	-	53,000.00	30,000.00
020 International Women's Day Commemoration	-	-	-	21,850.00
022 Public Service Day	11,500.00	-	11,500.00	33,350.00
Programme Total	140,450.00	-	140,450.00	168,050.00
Programme: 5003 Capacity Building				
Activities:				
023 Training	74,000.00	-	74,000.00	141,000.00
Programme Total	74,000.00	-	74,000.00	141,000.00
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Suppliers of Goods and Services	-	-	-	63,078.86
003 Personnel Related Arrears	140,000.00	-	140,000.00	600,000.00
Programme Total	140,000.00	-	140,000.00	663,078.86
Programme: 5030 Policy and Planning				
Activities:				
058 Preparation of workplans, annual reports and budgets	24,050.00	-	24,050.00	70,200.00
Programme Total	24,050.00	-	24,050.00	70,200.00
Unit Total	2,691,940.55	-	2,691,940.55	4,464,850.56

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Teaching Profession Management Unit				
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, Treatment, Care and Support	6,500.00	-	6,500.00	64,445.20
Programme Total	6,500.00	-	6,500.00	64,445.20
Programme: 5016 Commission Operations				
Activities:				
001 Provincial Operations	402,760.00	-	402,760.00	1,265,600.00
Programme Total	402,760.00	-	402,760.00	1,265,600.00
Programme: 5060 Promotion of Gender Balance				
Activities:				
006 Facilitate Consultative Meetings on CEDAW Mapping	8,500.00	-	8,500.00	19,170.00
Programme Total	8,500.00	-	8,500.00	19,170.00
Unit Total	417,760.00	-	417,760.00	1,349,215.20
Department Total	3,109,700.55	-	3,109,700.55	5,814,065.76
Head Total	3,109,700.55	-	3,109,700.55	5,814,065.76

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	791,097.06	-	791,097.06	1,177,578.17
002 Salaries Division II	277,040.47	-	277,040.47	367,455.28
003 Salaries Division III	54,753.06	-	54,753.06	72,934.06
004 Wages	89,106.25	-	89,106.25	122,300.30
005 Other Emoluments	158,367.52	-	158,367.52	52,208.04
Programme Total	1,370,364.36	-	1,370,364.36	1,792,475.85
Programme: 4001 General Administration				
Activities:				
003 Office Administration	794,561.88	-	794,561.88	800,588.88
009 Utility services	-	-	-	48,500.00
Programme Total	794,561.88	-	794,561.88	849,088.88
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	38,700.00	-	38,700.00	41,700.00
012 Labour Day Celebrations	97,500.00	-	97,500.00	100,000.00
053 Africa Public Service Day	17,467.92	-	17,467.92	20,000.00
Programme Total	153,667.92	-	153,667.92	161,700.00
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	89,205.26	-	89,205.26	96,500.00
Programme Total	89,205.26	-	89,205.26	96,500.00
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	108,495.00	-	108,495.00	112,450.00
006 Dismantling of Arrears	100,000.00	-	100,000.00	105,000.00
Programme Total	208,495.00	-	208,495.00	217,450.00
Programme: 4008 Cross Cutting Issues				
Activities:				
005 Gender Awareness	34,688.55	-	34,688.55	36,000.00
009 HIV/ AIDS and Counselling	9,687.50	-	9,687.50	11,000.00
012 HIV/AIDS Programmes	27,504.90	-	27,504.90	29,866.50
Programme Total	71,880.95	-	71,880.95	76,866.50
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	99,077.35	-	99,077.35	50,000.00
Programme Total	99,077.35	-	99,077.35	50,000.00
Programme: 4020 Commission Operations				
Activities:				
002 Processing of Action Sheets in the Provinces	416,100.01	-	416,100.01	963,648.15
003 Processing of Cases from Ministry of Home Affairs	11,230.00	-	11,230.00	68,850.60
Programme Total	427,330.01	-	427,330.01	1,032,498.75

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	3,214,582.73	-	3,214,582.73	4,276,579.98
Department Total	3,214,582.73	-	3,214,582.73	4,276,579.98
Head Total	3,214,582.73	-	3,214,582.73	4,276,579.98

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	15,463,414.57	-	15,463,414.57	18,241,275.79
002 Salaries Division II	18,905,752.19	-	18,905,752.19	23,287,154.86
003 Salaries Division III	502,415.40	-	502,415.40	679,839.79
004 Wages	2,739,931.08	-	2,739,931.08	3,479,271.71
005 Other Emoluments	14,941,351.01	-	14,941,351.01	19,133,638.09
009 Other Related Pes	1,431,419.13	-	1,431,419.13	1,132,142.96
Programme Total	53,984,283.38	-	53,984,283.38	65,953,323.20
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	101,900.00
Programme Total	-	-	-	101,900.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	35,608.69	-	35,608.69	41,586.05
012 Labour Day Celebrations	102,202.94	-	102,202.94	51,586.05
033 Agricultural and Commercial Shows -Regions	46,168.24	-	46,168.24	50,793.03
038 International Trade Fair	60,515.52	-	60,515.52	70,793.03
040 Youth Day Celebrations	8,209.61	-	8,209.61	38,327.92
055 Secretary's Day	6,000.00	-	6,000.00	10,793.03
Programme Total	258,705.00	-	258,705.00	263,879.11
Programme: 4005 Grants to Institutions - Operational				
Activities:				
023 Grants to Police Messes	104,102.89	-	104,102.89	106,184.95
Programme Total	104,102.89	-	104,102.89	106,184.95
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
004 International Police (INTERPOL) Subscription	250,000.00	-	250,000.00	266,000.00
006 Logistical Support to Defence and Security Chiefs	109,000.00	-	109,000.00	109,000.00
Programme Total	359,000.00	-	359,000.00	375,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
001 Integrity Committee	122,040.00	-	122,040.00	146,250.00
003 Gender Mainstreaming	-	-	-	50,000.00
Programme Total	122,040.00	-	122,040.00	196,250.00
Programme: 4012 Infrastructure Development				
Activities:				
043 Rehabilitation of Police Camps	900,000.00	-	900,000.00	900,000.00
044 Rehabilitation of Police Stations	850,452.04	-	850,452.04	424,800.00
049 Rehabilitation of Water and Sewer Systems	556,385.10	-	556,385.10	271,432.00
Programme Total	2,306,837.14	-	2,306,837.14	1,596,232.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4013 Operations				
Activities:				
046 Divisional Inspection	537,364.67	-	537,364.67	604,000.00
Programme Total	537,364.67	-	537,364.67	604,000.00
Programme: 4022 Legal Costs				
Activities:				
002 Legal and Professional Standards	165,900.95	-	165,900.95	176,250.00
Programme Total	165,900.95	-	165,900.95	176,250.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	-	-	-	432,450.00
Programme Total	-	-	-	432,450.00
Programme: 4059 Records Management				
Activities:				
002 Conducting Records Surveys	10,000.00	-	10,000.00	50,000.00
Programme Total	10,000.00	-	10,000.00	50,000.00
Programme: 4068 Payroll Management and Establishment Control				
Activities:				
008 Payroll Monitoring and Maintenance	43,811.52	-	43,811.52	81,350.00
009 Establishment Review	92,942.50	-	92,942.50	100,350.00
Programme Total	136,754.02	-	136,754.02	181,700.00
Programme: 4113 International and Local Co-operation				
Activities:				
002 Joint Bilateral Operations	164,160.00	-	164,160.00	174,420.00
003 JPCDS Meetings	492,480.00	-	492,480.00	854,658.00
004 SARPCCO Meetings	1,231,200.00	-	1,231,200.00	1,308,420.00
005 Interpol Regional Meetings	301,400.00	-	301,400.00	230,815.00
Programme Total	2,189,240.00	-	2,189,240.00	2,568,313.00
Unit Total	60,174,228.05	-	60,174,228.05	72,605,482.26
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
004 Crime Statistics	36,000.00	-	36,000.00	38,480.62
005 Crime Detection	310,200.00	-	310,200.00	362,360.00
008 Investigation and Prosecutions	125,375.00	-	125,375.00	156,000.00
038 Purchase of Investigation Materials	64,543.26	-	64,543.26	68,000.00
039 Forensic Investigation	250,000.00	-	250,000.00	273,000.00
Programme Total	786,118.26	-	786,118.26	897,840.62
Unit Total	786,118.26	-	786,118.26	897,840.62

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Criminal Investigations Unit (Forensic Science)				
Programme: 4001 General Administration				
Activities:				
009 Utilities	12,000.00	-	12,000.00	30,000.00
Programme Total	12,000.00	-	12,000.00	30,000.00
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training	-	-	-	138,495.79
Programme Total	-	-	-	138,495.79
Programme: 4023 Crime Detection and Prevention				
Activities:				
044 Procurement of Forensic Materials	374,000.00	-	374,000.00	400,000.00
Programme Total	374,000.00	-	374,000.00	400,000.00
Unit Total	386,000.00	-	386,000.00	568,495.79
04 Criminal Investigations Unit (Fingerprints)				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	39,000.00
Programme Total	-	-	-	39,000.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
005 Crime Detection	133,245.30	-	133,245.30	111,910.00
Programme Total	133,245.30	-	133,245.30	111,910.00
Programme: 4058 Plant and Equipment				
Activities:				
019 Maintenance of of Equipment	50,000.00	-	50,000.00	36,000.00
Programme Total	50,000.00	-	50,000.00	36,000.00
Unit Total	183,245.30	-	183,245.30	186,910.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Criminal Investigations Unit (Criminal Records Office)				
Programme: 4001 General Administration				
Activities:				
009 Utilities	17,326.80	-	17,326.80	24,000.00
Programme Total	17,326.80	-	17,326.80	24,000.00
Programme: 4011 Information Management				
Activities:				
016 Acquisition of Computer Hardware and Software	50,000.00	-	50,000.00	96,000.00
Programme Total	50,000.00	-	50,000.00	96,000.00
Programme: 4013 Operations				
Activities:				
046 Divisional Inspection	162,000.00	-	162,000.00	172,000.00
Programme Total	162,000.00	-	162,000.00	172,000.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
003 Attending Courts	50,000.00	-	50,000.00	60,000.00
038 Purchase of Investigation Materials	-	-	-	210,000.00
Programme Total	50,000.00	-	50,000.00	270,000.00
Unit Total	279,326.80	-	279,326.80	562,000.00
06 Criminal Investigations Unit (Fraud)				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	113,088.56
Programme Total	-	-	-	113,088.56
Programme: 4023 Crime Detection and Prevention				
Activities:				
016 Fraud Investigations	225,352.00	-	225,352.00	273,000.00
018 Intellectual Property Enforcement	126,000.00	-	126,000.00	195,000.00
Programme Total	351,352.00	-	351,352.00	468,000.00
Programme: 4058 Plant and Equipment				
Activities:				
019 Maintenance of of Equipment	-	-	-	36,000.00
Programme Total	-	-	-	36,000.00
Unit Total	351,352.00	-	351,352.00	617,088.56
07 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	540,000.00	-	540,000.00	590,752.83
Programme Total	540,000.00	-	540,000.00	590,752.83
Unit Total	540,000.00	-	540,000.00	590,752.83

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Service Motor Transport Unit				
Programme: 4031 Internal and External Operations				
Activities:				
032 Zambia Police Fleet Management	21,076,593.39	-	21,076,593.39	31,500,093.39
Programme Total	21,076,593.39	-	21,076,593.39	31,500,093.39
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	-	-	-	731,000.00
003 Logistics Co-ordination	130,000.00	-	130,000.00	88,400.00
005 Transport Management	100,000.00	-	100,000.00	97,500.00
010 Maintenance of Motor Vehicles	-	-	-	830,232.59
Programme Total	230,000.00	-	230,000.00	1,747,132.59
Programme: 4058 Plant and Equipment				
Activities:				
018 Procurement of Vehicles	-	-	-	1,300,000.00
Programme Total	-	-	-	1,300,000.00
Unit Total	21,306,593.39	-	21,306,593.39	34,547,225.98
10 Human Resource and Administration Unit (Mounted Section)				
Programme: 4012 Infrastructure Development				
Activities:				
201 Construction of Stables	60,000.00	-	60,000.00	61,200.00
Programme Total	60,000.00	-	60,000.00	61,200.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
031 Stable Management and Horse Patrols	298,338.38	-	298,338.38	212,305.15
041 Purchase of Horse Accessories and Boxes	130,000.00	-	130,000.00	64,600.00
043 Purchase of Horses	-	-	-	160,000.00
Programme Total	428,338.38	-	428,338.38	436,905.15
Unit Total	488,338.38	-	488,338.38	498,105.15

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
11 Human Resources and Administration Unit (Training)				
Programme: 4003 Capacity Building				
Activities:				
001 Training Abroad	199,729.50	-	199,729.50	203,724.09
010 Training (Colleges and Universities) for Police Officers	266,666.66	-	266,666.66	321,999.99
021 In-Service Training	386,383.20	-	386,383.20	434,110.86
Programme Total	852,779.36	-	852,779.36	959,834.94
Programme: 4007 Dismantling of Arrears				
Activities:				
027 Settlement of Outstanding Bills -Training	290,498.00	-	290,498.00	206,307.96
Programme Total	290,498.00	-	290,498.00	206,307.96
Programme: 4103 Recruitment				
Activities:				
003 Recruit Training	2,010,663.60	-	2,010,663.60	2,050,876.87
004 Recruitment and Training	313,404.21	-	313,404.21	319,672.30
005 Training of Police Reserves	110,000.00	-	110,000.00	130,000.00
007 Replacement of Wastage	400,000.00	-	400,000.00	410,200.00
Programme Total	2,834,067.81	-	2,834,067.81	2,910,749.17
Unit Total	3,977,345.17	-	3,977,345.17	4,076,892.07
12 Human Resources and Administration Unit(Audit)				
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
008 Subscriptions to International and Local Organisations	-	-	-	11,000.00
Programme Total	-	-	-	11,000.00
Programme: 4009 Financial Controls and Procedures				
Activities:				
001 Audit of Expenditure	-	-	-	453,006.00
012 Payroll Audit	28,396.37	-	28,396.37	115,920.00
017 Verification of Projects	52,436.20	-	52,436.20	93,000.00
019 Audit Committee	21,600.00	-	21,600.00	28,800.00
021 Revenue Audit	76,228.70	-	76,228.70	209,500.00
026 Audit of Assets	23,855.24	-	23,855.24	14,000.00
Programme Total	202,516.51	-	202,516.51	914,226.00
Unit Total	202,516.51	-	202,516.51	925,226.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
13 Human Resources and Administration Unit (Sport)				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	15,000.00	-	15,000.00	16,654.40
Programme Total	15,000.00	-	15,000.00	16,654.40
Programme: 4002 Events				
Activities:				
008 INGEPOL Games	45,000.00	-	45,000.00	46,654.40
018 SARPCCO Games	61,560.00	-	61,560.00	503,214.40
Programme Total	106,560.00	-	106,560.00	549,868.80
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
008 Subscriptions to International and Local Organisations	50,000.00	-	50,000.00	40,000.00
Programme Total	50,000.00	-	50,000.00	40,000.00
Programme: 4051 Sports and Recreation				
Activities:				
002 Other Sports Discipline	115,000.00	-	115,000.00	116,654.40
005 Nkwazi Football Club - League	240,000.00	-	240,000.00	241,654.40
008 Rugby Club - League	100,198.80	-	100,198.80	101,853.20
Programme Total	455,198.80	-	455,198.80	460,162.00
Unit Total	626,758.80	-	626,758.80	1,066,685.20
14 Human Resources and Administration Unit (Accounts)				
Programme: 4003 Capacity Building				
Activities:				
022 Financial Management Training	179,900.00	-	179,900.00	183,498.00
025 Continuous Professional Development	130,000.00	-	130,000.00	132,600.00
028 ZICA/ACCA/CIMA CPD Conferences	71,000.00	-	71,000.00	72,420.00
Programme Total	380,900.00	-	380,900.00	388,518.00
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	126,728.00	-	126,728.00	129,262.56
Programme Total	126,728.00	-	126,728.00	129,262.56
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	762,000.00	-	762,000.00	777,240.00
002 Closure And Opening of Accounts	173,000.00	-	173,000.00	176,460.00
013 Public Accounts Committee Matters	187,800.00	-	187,800.00	191,556.00
014 Public Losses	160,000.00	-	160,000.00	143,200.00
015 Revenue collection and Inspection	667,700.00	-	667,700.00	701,054.00
019 Other Related IFMIS Activities	124,100.00	-	124,100.00	126,582.00
023 Preparation of Monthly Financial Reports	161,700.00	-	161,700.00	164,934.00
025 Budget Preparations	350,000.00	-	350,000.00	357,000.00
Programme Total	2,586,300.00	-	2,586,300.00	2,638,026.00
Unit Total	3,093,928.00	-	3,093,928.00	3,155,806.56

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
15 Human Resources and Administration Unit (Armoury)				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	75,000.00	-	75,000.00	80,000.00
Programme Total	75,000.00	-	75,000.00	80,000.00
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training	190,000.00	-	190,000.00	222,289.42
Programme Total	190,000.00	-	190,000.00	222,289.42
Programme: 4012 Infrastructure Development				
Activities:				
183 Rehabilitation of Armouries	192,307.43	-	192,307.43	174,037.89
Programme Total	192,307.43	-	192,307.43	174,037.89
Programme: 4013 Operations				
Activities:				
054 Inspection of Armouries	174,800.00	-	174,800.00	58,400.00
Programme Total	174,800.00	-	174,800.00	58,400.00
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	506,263.46	-	506,263.46	429,499.78
025 Procurement of Fire-Arms	-	-	-	200,000.00
041 Repair of Police Guns	58,727.25	-	58,727.25	50,000.00
047 Destruction of Unrepairable Fire-arms	25,000.00	-	25,000.00	20,000.00
Programme Total	589,990.71	-	589,990.71	699,499.78
Unit Total	1,222,098.14	-	1,222,098.14	1,234,227.09

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
16 Inspections Unit				
Programme: 4001 General Administration				
Activities:				
009 Utilities	23,199,999.96	-	23,199,999.96	1,172,381.48
027 Repair of Water and Sewer Systems	1,027,207.25	-	1,027,207.25	293,095.37
Programme Total	24,227,207.21	-	24,227,207.21	1,465,476.85
Programme: 4007 Dismantling of Arrears				
Activities:				
014 Settlement of Outstanding Bills - Electricity	1,000,000.00	-	1,000,000.00	3,000,000.00
016 Settlement of Outstanding Bills - Rentals	1,000,000.00	-	1,000,000.00	202,831.41
020 Settlement of Outstanding Bills - Water	1,000,000.00	-	1,000,000.00	3,000,000.00
022 Suppliers of Goods and Services	-	-	-	2,360,000.00
Programme Total	3,000,000.00	-	3,000,000.00	8,562,831.41
Programme: 4012 Infrastructure Development				
Activities:				
051 Construction and Procurement of Housing Units	22,500,000.00	-	22,500,000.00	1,000,000.00
052 Construction of Forensic Laboratory	15,000,000.00	-	15,000,000.00	2,000,000.00
065 Construction of Hospital Infrastructure	1,000,000.00	-	1,000,000.00	500,000.00
192 Construction of Conference Centre	2,000,000.00	-	2,000,000.00	500,000.00
200 Construction of Police Station and Posts	9,000,000.00	-	9,000,000.00	6,000,000.00
Programme Total	49,500,000.00	-	49,500,000.00	10,000,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
006 Projects Implementation and Monitoring	500,000.00	-	500,000.00	500,000.00
Programme Total	500,000.00	-	500,000.00	500,000.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	1,000,000.00	-	1,000,000.00	300,000.00
Programme Total	1,000,000.00	-	1,000,000.00	300,000.00
Unit Total	78,227,207.21	-	78,227,207.21	20,828,308.26

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
17 Engineering and Mechanical Workshop Unit				
Programme: 4013 Operations				
Activities:				
057 Inspection of Garages	225,200.00	-	225,200.00	129,800.00
Programme Total	225,200.00	-	225,200.00	129,800.00
Programme: 4035 Logistics and Transport Management				
Activities:				
004 Replacement Parts	300,000.00	-	300,000.00	410,000.00
010 Maintenance of Motor Vehicles	420,000.00	-	420,000.00	573,025.60
Programme Total	720,000.00	-	720,000.00	983,025.60
Programme: 4044 Uniforms and Rations				
Activities:				
010 Procurement of Protective Clothing	50,000.00	-	50,000.00	55,000.00
Programme Total	50,000.00	-	50,000.00	55,000.00
Programme: 4058 Plant and Equipment				
Activities:				
022 Purchase of Workshop Tools and Equipment	160,000.00	-	160,000.00	197,478.40
Programme Total	160,000.00	-	160,000.00	197,478.40
Unit Total	1,155,200.00	-	1,155,200.00	1,365,304.00
18 Human Resources and Administration Unit (Stationery)				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	679,005.79	-	679,005.79	691,511.74
Programme Total	679,005.79	-	679,005.79	691,511.74
Programme: 4007 Dismantling of Arrears				
Activities:				
017 Settlement of Outstanding Bills - Stationery	188,483.47	-	188,483.47	600,000.00
Programme Total	188,483.47	-	188,483.47	600,000.00
Programme: 4058 Plant and Equipment				
Activities:				
021 Procurement of Printers and Consumables	258,940.78	-	258,940.78	265,193.76
Programme Total	258,940.78	-	258,940.78	265,193.76
Unit Total	1,126,430.04	-	1,126,430.04	1,556,705.50

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
19 Human Resources and Administration Unit (Personnel)				
Programme: 4001 General Administration				
Activities:				
001 Personnel Related Costs	763,000.00	-	763,000.00	608,000.00
003 Office Administration	50,560.00	-	50,560.00	63,750.00
Programme Total	813,560.00	-	813,560.00	671,750.00
Programme: 4003 Capacity Building				
Activities:				
021 In-Service Training	120,000.00	-	120,000.00	63,190.00
Programme Total	120,000.00	-	120,000.00	63,190.00
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	14,000.00	-	14,000.00	32,500.00
Programme Total	14,000.00	-	14,000.00	32,500.00
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	100,000.00	-	100,000.00	127,561.20
Programme Total	100,000.00	-	100,000.00	127,561.20
Programme: 4058 Plant and Equipment				
Activities:				
019 Maintenance of Office Equipment	49,500.00	-	49,500.00	57,000.00
Programme Total	49,500.00	-	49,500.00	57,000.00
Unit Total	1,097,060.00	-	1,097,060.00	952,001.20

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
20 Operations Unit				
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training	85,000.00	-	85,000.00	86,700.00
Programme Total	85,000.00	-	85,000.00	86,700.00
Programme: 4031 Internal and External Operations				
Activities:				
001 Anti-Terrorism and Crime Syndicate Operations	341,545.84	-	341,545.84	348,376.76
016 Marine Patrols	108,000.00	-	108,000.00	105,000.00
022 Peace Keeping Mission	180,000.00	-	180,000.00	183,600.00
024 Procurement of Boats	550,000.00	-	550,000.00	636,000.00
026 Procurement of Marine Kits	72,000.00	-	72,000.00	73,440.00
027 Procurement of Tents	665,920.69	-	665,920.69	679,239.10
029 SADC Stand by Force	100,000.00	-	100,000.00	52,000.00
034 Firearms Collections (Amnesty)	200,000.00	-	200,000.00	204,000.00
039 Operations and Support Services	1,498,994.80	-	1,498,994.80	1,502,382.97
043 Public Order Maintenance	1,107,000.00	-	1,107,000.00	624,016.80
Programme Total	4,823,461.33	-	4,823,461.33	4,408,055.63
Programme: 4035 Logistics and Transport Management				
Activities:				
004 Replacement Parts	27,187.97	-	27,187.97	27,731.73
Programme Total	27,187.97	-	27,187.97	27,731.73
Unit Total	4,935,649.30	-	4,935,649.30	4,522,487.36
21 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
002 Procurement of Traffic Equipment	1,050,000.00	-	1,050,000.00	1,000,000.00
006 Traffic Operations	500,000.00	-	500,000.00	581,000.00
Programme Total	1,550,000.00	-	1,550,000.00	1,581,000.00
Unit Total	1,550,000.00	-	1,550,000.00	1,581,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
22 Quartermasters Unit				
Programme: 4007 Dismantling of Arrears				
Activities:				
019 Settlement of Outstanding Bills - Uniforms	2,363,635.32	-	2,363,635.32	5,000,000.00
021 Settlement of Outstanding Bills -Commodities	3,500,000.00	-	3,500,000.00	6,000,000.00
Programme Total	5,863,635.32	-	5,863,635.32	11,000,000.00
Programme: 4044 Uniforms and Rations				
Activities:				
003 Procurement of Commodities	4,023,620.86	-	4,023,620.86	32,608,722.10
005 Procurement of Uniforms	3,969,627.68	-	3,969,627.68	4,014,728.92
007 Departmental Procurement Committee	27,000.00	-	27,000.00	32,101.24
Programme Total	8,020,248.54	-	8,020,248.54	36,655,552.26
Programme: 4058 Plant and Equipment				
Activities:				
011 Riot Equipment- Water Canons and Rubber Bullets	1,000,000.00	-	1,000,000.00	1,045,101.24
Programme Total	1,000,000.00	-	1,000,000.00	1,045,101.24
Unit Total	14,883,883.86	-	14,883,883.86	48,700,653.50

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
23 Medical Services Unit				
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training	110,000.00	-	110,000.00	112,200.00
Programme Total	110,000.00	-	110,000.00	112,200.00
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
008 Subscriptions to International and Local Organisations	15,000.00	-	15,000.00	15,300.00
Programme Total	15,000.00	-	15,000.00	15,300.00
Programme: 4008 Cross Cutting Issues				
Activities:				
012 HIV/AIDS Programmes	145,000.00	-	145,000.00	147,900.00
Programme Total	145,000.00	-	145,000.00	147,900.00
Programme: 4013 Operations				
Activities:				
058 Inspection of Medical Centre	30,000.00	-	30,000.00	30,000.00
Programme Total	30,000.00	-	30,000.00	30,000.00
Programme: 4026 Health Management				
Activities:				
002 Local Treatment	90,000.00	-	90,000.00	91,800.00
003 Medical Equipment	175,000.00	-	175,000.00	178,500.00
004 Procurement of Medical Drugs	460,000.00	-	460,000.00	469,200.00
005 Specialised Treatment (Abroad)	60,000.00	-	60,000.00	61,200.00
006 Hospital Consumables	379,891.82	-	379,891.82	487,489.66
008 Medical Board	30,000.00	-	30,000.00	30,600.00
Programme Total	1,194,891.82	-	1,194,891.82	1,318,789.66
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	22,000.00	-	22,000.00	22,440.00
Programme Total	22,000.00	-	22,000.00	22,440.00
Unit Total	1,516,891.82	-	1,516,891.82	1,646,629.66

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
24 Information Technology and Communication Unit				
Programme: 4001 General Administration				
Activities:				
009 Utility services	1,200,000.00	-	1,200,000.00	879,000.00
Programme Total	1,200,000.00	-	1,200,000.00	879,000.00
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
016 Subscriptions	-	-	-	831,518.04
Programme Total	-	-	-	831,518.04
Programme: 4011 Information Management				
Activities:				
018 Servicing of Equipment	100,000.00	-	100,000.00	199,410.48
Programme Total	100,000.00	-	100,000.00	199,410.48
Programme: 4012 Infrastructure Development				
Activities:				
125 Refurbishment of Offices	178,000.00	-	178,000.00	319,000.00
Programme Total	178,000.00	-	178,000.00	319,000.00
Programme: 4013 Operations				
Activities:				
055 Inspection of Communication systems	103,000.00	-	103,000.00	120,000.00
Programme Total	103,000.00	-	103,000.00	120,000.00
Programme: 4058 Plant and Equipment				
Activities:				
002 Requisition of Communication Equipment	1,363,000.00	-	1,363,000.00	1,295,000.00
005 Acquisition of PABXs Accessories	450,000.00	-	450,000.00	450,000.00
Programme Total	1,813,000.00	-	1,813,000.00	1,745,000.00
Unit Total	3,394,000.00	-	3,394,000.00	4,093,928.52
25 Human Resources and Administration Unit (Police Farm)				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	24,000.00
Programme Total	-	-	-	24,000.00
Programme: 4024 Farm Management				
Activities:				
001 Animal Production	-	-	-	200,000.00
002 Cattle Rearing	110,214.42	-	110,214.42	102,000.00
006 Field Crop and Vegetables	70,214.43	-	70,214.43	84,124.56
Programme Total	180,428.85	-	180,428.85	386,124.56
Programme: 4058 Plant and Equipment				
Activities:				
015 Procurement of Specialised Equipment	52,000.00	-	52,000.00	156,600.00
Programme Total	52,000.00	-	52,000.00	156,600.00
Unit Total	232,428.85	-	232,428.85	566,724.56

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
26 Research and Development Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	42,000.00
Programme Total	-	-	-	42,000.00
Programme: 4011 Information Management				
Activities:				
035 Research Projects	52,000.00	-	52,000.00	53,040.00
Programme Total	52,000.00	-	52,000.00	53,040.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
001 Annual Reports	40,000.00	-	40,000.00	40,800.00
003 Monitoring & Evaluation of Programmes	171,440.96	-	171,440.96	286,855.58
009 Strategic Plan	285,000.00	-	285,000.00	290,700.00
Programme Total	496,440.96	-	496,440.96	618,355.58
Programme: 4042 Research and Development				
Activities:				
001 Cabinet and Parliamentary Business	42,000.00	-	42,000.00	42,484.00
Programme Total	42,000.00	-	42,000.00	42,484.00
Programme: 4066 Performance Management Systems				
Activities:				
006 Job Description/Specification	208,000.00	-	208,000.00	212,160.00
Programme Total	208,000.00	-	208,000.00	212,160.00
Programme: 4108 Information and Technology -Modernisation				
Activities:				
003 Networking of divisions	-	-	-	1,307,000.00
010 Procurement of IT hardware	-	-	-	8,750,000.00
Programme Total	-	-	-	10,057,000.00
Programme: 4111 Crime Prevention and Detection - Modernisation				
Activities:				
002 Procurement of Digital Forensic Equipment	750,000.00	-	750,000.00	12,500,000.00
004 Video and Digital Cameras	800,000.00	-	800,000.00	2,000,000.00
Programme Total	1,550,000.00	-	1,550,000.00	14,500,000.00
Programme: 4112 Traffic Operation - Modernisation				
Activities:				
001 Procurement of Specialised High way Patrol Vehicles	2,000,000.00	-	2,000,000.00	3,500,000.00
Programme Total	2,000,000.00	-	2,000,000.00	3,500,000.00
Programme: 4114 Capacity Building - Modernisation				
Activities:				
001 Training of end User	1,943,000.00	-	1,943,000.00	1,943,000.00
Programme Total	1,943,000.00	-	1,943,000.00	1,943,000.00
Unit Total	6,291,440.96	-	6,291,440.96	30,968,039.58

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
27 Victim Support Unit				
Programme: 4021 Community Services				
Activities:				
005 Counselling and Sensitisation	55,000.00	-	55,000.00	59,800.00
006 Juvenile Justice	71,000.00	-	71,000.00	71,500.00
008 Production of Education Material	63,000.00	-	63,000.00	64,844.21
Programme Total	189,000.00	-	189,000.00	196,144.21
Programme: 4023 Crime Detection and Prevention				
Activities:				
001 Anti-Human Trafficking Programmes	31,974.72	-	31,974.72	29,250.00
Programme Total	31,974.72	-	31,974.72	29,250.00
Unit Total	220,974.72	-	220,974.72	225,394.21
28 Community Services Division				
Programme: 4013 Operations				
Activities:				
056 Inspection of CSD Units	40,500.00	-	40,500.00	23,800.00
Programme Total	40,500.00	-	40,500.00	23,800.00
Programme: 4021 Community Services				
Activities:				
002 Community Awareness and Sensitisation	36,000.00	-	36,000.00	36,577.60
007 Procurement of Community Policing Bicycles	24,000.00	-	24,000.00	27,492.22
009 Road Safety Sensitisation Campaigns	26,661.96	-	26,661.96	41,150.08
011 School Liaison	60,000.00	-	60,000.00	60,300.00
019 Sensitisation Programmes in Schools and Colleges	25,165.07	-	25,165.07	27,253.68
Programme Total	171,827.03	-	171,827.03	192,773.58
Unit Total	212,327.03	-	212,327.03	216,573.58
30 Heritage and Corporate Image Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	159,359.00
012 News Gathering	63,175.00	-	63,175.00	58,450.00
Programme Total	63,175.00	-	63,175.00	217,809.00
Programme: 4021 Community Services				
Activities:				
017 Public Awareness and Sensitization	115,000.00	-	115,000.00	35,539.50
Programme Total	115,000.00	-	115,000.00	35,539.50
Programme: 4071 Corporate Image Building				
Activities:				
005 Production of Corporate Materials	-	-	-	60,000.00
010 Publication of Corporate Newsletter	-	-	-	68,000.00
012 News Gathering	32,000.00	-	32,000.00	58,450.00
Programme Total	32,000.00	-	32,000.00	186,450.00
Unit Total	210,175.00	-	210,175.00	439,798.50

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	208,671,517.59	-	208,671,517.59	239,196,286.54

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,777,261.35	-	2,777,261.35	3,360,753.40
002 Salaries Division II	26,004,138.84	-	26,004,138.84	29,982,890.92
003 Salaries Division III	19,014.24	-	19,014.24	23,297.01
004 Wages	706,869.99	-	706,869.99	457,130.11
Programme Total	29,507,284.42	-	29,507,284.42	33,824,071.44
Programme: 4001 General Administration				
Activities:				
003 Office Administration	70,800.00	-	70,800.00	138,500.00
009 Utility services	147,000.00	-	147,000.00	1,465,476.86
Programme Total	217,800.00	-	217,800.00	1,603,976.86
Programme: 4012 Infrastructure Development				
Activities:				
043 Rehabilitation of Police Camps	-	-	-	103,300.00
044 Rehabilitation of Police Stations	-	-	-	103,288.24
189 Maintenance of Buildings	22,000.00	-	22,000.00	46,900.00
Programme Total	22,000.00	-	22,000.00	253,488.24
Programme: 4013 Operations				
Activities:				
028 Station inspections	50,000.00	-	50,000.00	60,600.00
Programme Total	50,000.00	-	50,000.00	60,600.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	82,874.80	-	82,874.80	163,087.58
Programme Total	82,874.80	-	82,874.80	163,087.58
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	51,000.00	-	51,000.00	149,900.00
Programme Total	51,000.00	-	51,000.00	149,900.00
Unit Total	29,930,959.22	-	29,930,959.22	36,055,124.12
02 Operations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	50,000.00	-	50,000.00	58,000.00
Programme Total	50,000.00	-	50,000.00	58,000.00
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	-	-	-	56,100.00
008 Guard Duties and Patrols	200,000.00	-	200,000.00	243,800.00
Programme Total	200,000.00	-	200,000.00	299,900.00
Unit Total	250,000.00	-	250,000.00	357,900.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	30,180,959.22	-	30,180,959.22	36,413,024.12

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,893,016.41	-	3,893,016.41	4,549,052.77
002 Salaries Division II	10,725,439.33	-	10,725,439.33	23,767,888.17
003 Salaries Division III	120,428.48	-	120,428.48	46,594.01
004 Wages	804,360.38	-	804,360.38	763,219.01
Programme Total	15,543,244.60	-	15,543,244.60	29,126,753.96
Programme: 4001 General Administration				
Activities:				
001 Personnel Related Costs	-	-	-	120,000.00
003 Office Administration	79,100.00	-	79,100.00	131,970.00
009 Utility services	116,700.00	-	116,700.00	1,465,476.86
Programme Total	195,800.00	-	195,800.00	1,717,446.86
Programme: 4003 Capacity Building				
Activities:				
034 Training Materials	26,000.00	-	26,000.00	64,436.00
Programme Total	26,000.00	-	26,000.00	64,436.00
Programme: 4012 Infrastructure Development				
Activities:				
043 Rehabilitation of Police Camps	-	-	-	100,000.00
049 Rehabilitation of Water and Sewer Systems	783,533.66	-	783,533.66	100,000.00
189 Maintenance of Buildings	65,000.00	-	65,000.00	109,882.35
Programme Total	848,533.66	-	848,533.66	309,882.35
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	22,000.00	-	22,000.00	61,763.25
Programme Total	22,000.00	-	22,000.00	61,763.25
Programme: 4044 Uniforms and Rations				
Activities:				
004 Procurement of Foods Rations	109,665.60	-	109,665.60	111,858.91
Programme Total	109,665.60	-	109,665.60	111,858.91
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	60,000.00	-	60,000.00	116,250.00
Programme Total	60,000.00	-	60,000.00	116,250.00
Unit Total	16,805,243.86	-	16,805,243.86	31,508,391.33
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
035 Scenes of Crime Materials	44,100.00	-	44,100.00	54,982.00
Programme Total	44,100.00	-	44,100.00	54,982.00
Unit Total	44,100.00	-	44,100.00	54,982.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Operations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
020 Kernel Management	98,080.12	-	98,080.12	143,991.72
Programme Total	98,080.12	-	98,080.12	143,991.72
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	22,000.00	-	22,000.00	32,440.00
043 Public Order Maintenance	80,500.00	-	80,500.00	125,860.00
Programme Total	102,500.00	-	102,500.00	158,300.00
Unit Total	200,580.12	-	200,580.12	302,291.72
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	57,900.95	-	57,900.95	62,855.00
Programme Total	57,900.95	-	57,900.95	62,855.00
Unit Total	57,900.95	-	57,900.95	62,855.00
Department Total	17,107,824.93	-	17,107,824.93	31,928,520.05

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,304,215.60	-	2,304,215.60	2,742,766.06
002 Salaries Division II	15,486,944.70	-	15,486,944.70	19,200,492.13
004 Wages	604,487.83	-	604,487.83	241,076.43
Programme Total	18,395,648.13	-	18,395,648.13	22,184,334.62
Unit Total	18,395,648.13	-	18,395,648.13	22,184,334.62
02 Human Resources Management Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	355,000.00	-	355,000.00	397,582.35
009 Utilities	200,000.00	-	200,000.00	1,465,476.86
Programme Total	555,000.00	-	555,000.00	1,863,059.21
Programme: 4012 Infrastructure Development				
Activities:				
043 Rehabilitation of Police Camps	-	-	-	100,000.00
049 Rehabilitation of Water and Sewer Systems	-	-	-	109,882.35
189 Maintenance of Buildings	113,666.80	-	113,666.80	123,657.72
Programme Total	113,666.80	-	113,666.80	333,540.07
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	60,000.00	-	60,000.00	70,000.00
Programme Total	60,000.00	-	60,000.00	70,000.00
Unit Total	728,666.80	-	728,666.80	2,266,599.28
03 Transport Unit				
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	487,949.96	-	487,949.96	397,709.01
Programme Total	487,949.96	-	487,949.96	397,709.01
Unit Total	487,949.96	-	487,949.96	397,709.01
04 Operations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
020 Kernel Management	-	-	-	372,000.00
Programme Total	-	-	-	372,000.00
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	240,000.00	-	240,000.00	204,800.00
Programme Total	240,000.00	-	240,000.00	204,800.00
Unit Total	240,000.00	-	240,000.00	576,800.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	40,000.00	-	40,000.00	60,800.00
Programme Total	40,000.00	-	40,000.00	60,800.00
Unit Total	40,000.00	-	40,000.00	60,800.00
Department Total	19,892,264.89	-	19,892,264.89	25,486,242.91

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,795,233.14	-	2,795,233.14	3,733,973.53
002 Salaries Division II	36,644,848.63	-	36,644,848.63	48,516,549.93
004 Wages	520,849.43	-	520,849.43	529,224.06
Programme Total	39,960,931.20	-	39,960,931.20	52,779,747.52
Unit Total	39,960,931.20	-	39,960,931.20	52,779,747.52
02 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	45,000.00	-	45,000.00	109,090.00
006 Procurement of Office Equipment and Furniture	-	-	-	56,250.00
009 Utilities	85,000.00	-	85,000.00	1,465,476.86
Programme Total	130,000.00	-	130,000.00	1,630,816.86
Programme: 4012 Infrastructure Development				
Activities:				
043 Rehabilitation of Police Camps	-	-	-	154,941.18
049 Rehabilitation of Water and Sewer Systems	-	-	-	154,941.18
189 Maintenance of Buildings	20,000.00	-	20,000.00	30,400.00
Programme Total	20,000.00	-	20,000.00	340,282.36
Programme: 4013 Operations				
Activities:				
049 Inspection of Platoons	75,000.00	-	75,000.00	80,800.00
054 Rotation of Officers	-	-	-	78,000.00
Programme Total	75,000.00	-	75,000.00	158,800.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	75,000.00	-	75,000.00	76,500.00
Programme Total	75,000.00	-	75,000.00	76,500.00
Programme: 4044 Uniforms and Rations				
Activities:				
004 Procurement of Foods Rations	50,000.00	-	50,000.00	90,279.76
Programme Total	50,000.00	-	50,000.00	90,279.76
Unit Total	350,000.00	-	350,000.00	2,296,678.98
03 Transport Unit				
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	40,000.00	-	40,000.00	80,079.76
Programme Total	40,000.00	-	40,000.00	80,079.76
Unit Total	40,000.00	-	40,000.00	80,079.76

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Operations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	20,000.00	-	20,000.00	24,400.00
Programme Total	20,000.00	-	20,000.00	24,400.00
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	35,000.00	-	35,000.00	47,970.00
008 Guard Duties and Patrols	-	-	-	35,700.00
043 Public Order Maintenance	170,500.00	-	170,500.00	485,408.11
Programme Total	205,500.00	-	205,500.00	569,078.11
Unit Total	225,500.00	-	225,500.00	593,478.11
Department Total	40,576,431.20	-	40,576,431.20	55,749,984.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,073,132.27	-	1,073,132.27	1,584,075.57
002 Salaries Division II	10,503,103.47	-	10,503,103.47	12,752,819.42
004 Wages	807,022.31	-	807,022.31	205,565.62
Programme Total	12,383,258.05	-	12,383,258.05	14,542,460.61
Programme: 4001 General Administration				
Activities:				
003 Office Administration	30,000.00	-	30,000.00	115,550.00
009 Utilities	79,000.00	-	79,000.00	1,465,476.86
Programme Total	109,000.00	-	109,000.00	1,581,026.86
Programme: 4012 Infrastructure Development				
Activities:				
004 Cell Rehabilitation	-	-	-	46,997.33
044 Rehabilitation of Police Stations	-	-	-	179,590.91
189 Maintenance of Buildings	20,000.00	-	20,000.00	36,320.00
Programme Total	20,000.00	-	20,000.00	262,908.24
Programme: 4013 Operations				
Activities:				
028 Station inspections	56,000.00	-	56,000.00	60,120.00
Programme Total	56,000.00	-	56,000.00	60,120.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	55,000.00	-	55,000.00	60,100.00
Programme Total	55,000.00	-	55,000.00	60,100.00
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	41,000.00	-	41,000.00	52,889.32
Programme Total	41,000.00	-	41,000.00	52,889.32
Programme: 4052 Procurement Management				
Activities:				
005 Procurement of Uniforms	5,000.00	-	5,000.00	6,100.00
006 Procurement of Office Equipment and Furniture	-	-	-	57,250.00
Programme Total	5,000.00	-	5,000.00	63,350.00
Unit Total	12,669,258.05	-	12,669,258.05	16,622,855.03
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	53,300.00	-	53,300.00	60,366.00
Programme Total	53,300.00	-	53,300.00	60,366.00
Unit Total	53,300.00	-	53,300.00	60,366.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Community Services Unit				
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention Awareness	40,122.70	-	40,122.70	43,925.15
Programme Total	40,122.70	-	40,122.70	43,925.15
Unit Total	40,122.70	-	40,122.70	43,925.15
04 Operation Unit				
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	22,000.00	-	22,000.00	29,400.00
043 Public Order Maintenance	-	-	-	192,169.97
Programme Total	22,000.00	-	22,000.00	221,569.97
Unit Total	22,000.00	-	22,000.00	221,569.97
05 Police Intelligence Unit.				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	45,000.00	-	45,000.00	50,900.00
Programme Total	45,000.00	-	45,000.00	50,900.00
Unit Total	45,000.00	-	45,000.00	50,900.00
Department Total	12,829,680.75	-	12,829,680.75	16,999,616.15

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,957,545.91	-	1,957,545.91	2,956,111.89
002 Salaries Division II	33,702,896.30	-	33,702,896.30	47,746,666.83
003 Salaries Division III	19,014.24	-	19,014.24	23,297.01
004 Wages	259,326.15	-	259,326.15	351,428.96
Programme Total	35,938,782.60	-	35,938,782.60	51,077,504.69
Programme: 4001 General Administration				
Activities:				
003 Office Administration	2,500.00	-	2,500.00	2,500.00
006 In-Service Training	-	-	-	228,800.00
009 Utilities	95,000.00	-	95,000.00	1,465,476.86
Programme Total	97,500.00	-	97,500.00	1,696,776.86
Programme: 4003 Capacity Building				
Activities:				
038 Procurement of Training Materials	40,000.00	-	40,000.00	45,000.00
Programme Total	40,000.00	-	40,000.00	45,000.00
Programme: 4012 Infrastructure Development				
Activities:				
043 Rehabilitation of Police Camps	-	-	-	103,300.00
049 Rehabilitation of Water and Sewer Systems	-	-	-	103,300.00
189 Maintenance of Buildings	20,000.00	-	20,000.00	28,400.00
Programme Total	20,000.00	-	20,000.00	235,000.00
Programme: 4013 Operations				
Activities:				
049 Inspection of Platoons	50,000.00	-	50,000.00	95,000.00
Programme Total	50,000.00	-	50,000.00	95,000.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	70,000.00	-	70,000.00	71,400.00
Programme Total	70,000.00	-	70,000.00	71,400.00
Programme: 4031 Internal and External Operations				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	56,300.00
Programme Total	-	-	-	56,300.00
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	40,000.00	-	40,000.00	45,800.00
Programme Total	40,000.00	-	40,000.00	45,800.00
Unit Total	36,256,282.60	-	36,256,282.60	53,322,781.55

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Operations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	20,000.00	-	20,000.00	30,400.00
Programme Total	20,000.00	-	20,000.00	30,400.00
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	29,778.68	-	29,778.68	30,400.00
042 Rotation of Officers	81,000.00	-	81,000.00	82,700.00
043 Public Order Maintenance	130,751.59	-	130,751.59	253,700.00
Programme Total	241,530.27	-	241,530.27	366,800.00
Unit Total	261,530.27	-	261,530.27	397,200.00
Department Total	36,517,812.87	-	36,517,812.87	53,719,981.55

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Management Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	826,623.54	-	826,623.54	1,274,951.41
002 Salaries Division II	15,068,715.60	-	15,068,715.60	17,545,800.67
004 Wages	324,075.36	-	324,075.36	126,516.84
Programme Total	16,219,414.50	-	16,219,414.50	18,947,268.92
Programme: 4001 General Administration				
Activities:				
003 Office Administration	47,600.00	-	47,600.00	68,552.00
009 Utilities	110,170.00	-	110,170.00	1,465,476.86
Programme Total	157,770.00	-	157,770.00	1,534,028.86
Programme: 4012 Infrastructure Development				
Activities:				
043 Rehabilitation of Police Camps	-	-	-	103,294.12
044 Rehabilitation of Police Stations	-	-	-	103,294.12
189 Maintenance of Buildings	40,000.00	-	40,000.00	40,800.00
Programme Total	40,000.00	-	40,000.00	247,388.24
Programme: 4013 Operations				
Activities:				
028 Station inspections	16,900.00	-	16,900.00	17,238.00
Programme Total	16,900.00	-	16,900.00	17,238.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	22,500.00	-	22,500.00	22,950.00
Programme Total	22,500.00	-	22,500.00	22,950.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	56,250.00
010 Maintenance of Motor Vehicles	40,000.00	-	40,000.00	45,800.00
Programme Total	40,000.00	-	40,000.00	102,050.00
Unit Total	16,496,584.50	-	16,496,584.50	20,870,924.02
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	55,000.00	-	55,000.00	56,100.00
009 Intelligence Gathering	25,379.01	-	25,379.01	30,886.59
Programme Total	80,379.01	-	80,379.01	86,986.59
Unit Total	80,379.01	-	80,379.01	86,986.59

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Community Services Unit (Victim Support Unit)				
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention and Awareness	25,000.00	-	25,000.00	36,650.00
Programme Total	25,000.00	-	25,000.00	36,650.00
Unit Total	25,000.00	-	25,000.00	36,650.00
04 Operations Unit				
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	20,000.00	-	20,000.00	25,000.00
043 Public Order Maintenance	85,000.00	-	85,000.00	43,750.00
045 Liason and Diplomatic Escorts	25,000.00	-	25,000.00	30,000.00
Programme Total	130,000.00	-	130,000.00	98,750.00
Unit Total	130,000.00	-	130,000.00	98,750.00
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	37,625.00	-	37,625.00	25,000.00
Programme Total	37,625.00	-	37,625.00	25,000.00
Unit Total	37,625.00	-	37,625.00	25,000.00
Department Total	16,769,588.51	-	16,769,588.51	21,118,310.61

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource Development Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,684,124.50	-	4,684,124.50	6,329,995.14
002 Salaries Division II	83,050,788.26	-	83,050,788.26	97,100,072.19
003 Salaries Division III	252,113.92	-	252,113.92	186,375.98
004 Wages	1,483,564.75	-	1,483,564.75	1,661,022.99
Programme Total	89,470,591.43	-	89,470,591.43	105,277,466.30
Programme: 4001 General Administration				
Activities:				
003 Office Administration	68,100.00	-	68,100.00	212,426.21
009 Utilities	207,000.00	-	207,000.00	1,465,476.86
Programme Total	275,100.00	-	275,100.00	1,677,903.07
Programme: 4012 Infrastructure Development				
Activities:				
004 Cell Rehabilitation	-	-	-	60,000.00
043 Rehabilitation of Police Camps	-	-	-	100,000.00
044 Rehabilitation of Police Stations	-	-	-	165,240.61
049 Rehabilitation of Water and Sewer Systems	-	-	-	87,935.86
189 Maintenance of Buildings	20,000.00	-	20,000.00	24,000.00
Programme Total	20,000.00	-	20,000.00	437,176.47
Programme: 4013 Operations				
Activities:				
028 Station inspections	116,800.00	-	116,800.00	120,000.00
Programme Total	116,800.00	-	116,800.00	120,000.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	132,800.00	-	132,800.00	138,800.00
Programme Total	132,800.00	-	132,800.00	138,800.00
Unit Total	90,015,291.43	-	90,015,291.43	107,651,345.84
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	179,200.00	-	179,200.00	182,784.00
Programme Total	179,200.00	-	179,200.00	182,784.00
Unit Total	179,200.00	-	179,200.00	182,784.00
03 Community Services Unit				
Programme: 4021 Community Services				
Activities:				
002 School Awareness Programme on Sexual Offences	-	-	-	20,000.00
018 Crime Prevention and Awareness	117,000.00	-	117,000.00	132,000.00
Programme Total	117,000.00	-	117,000.00	152,000.00
Unit Total	117,000.00	-	117,000.00	152,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Operations Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	20,188.45	-	20,188.45	37,517.12
Programme Total	20,188.45	-	20,188.45	37,517.12
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	50,000.00	-	50,000.00	60,000.00
043 Public Order Maintenance	180,000.00	-	180,000.00	227,902.00
Programme Total	230,000.00	-	230,000.00	287,902.00
Unit Total	250,188.45	-	250,188.45	325,419.12
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	55,000.00	-	55,000.00	62,200.00
Programme Total	55,000.00	-	55,000.00	62,200.00
Unit Total	55,000.00	-	55,000.00	62,200.00
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	75,000.00	-	75,000.00	88,600.00
Programme Total	75,000.00	-	75,000.00	88,600.00
Unit Total	75,000.00	-	75,000.00	88,600.00
07 Motor Transport Unit				
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	160,000.00	-	160,000.00	162,000.00
Programme Total	160,000.00	-	160,000.00	162,000.00
Unit Total	160,000.00	-	160,000.00	162,000.00
08 Mounted Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
031 Stable Management and Horse Patrols	92,000.00	-	92,000.00	108,000.00
Programme Total	92,000.00	-	92,000.00	108,000.00
Unit Total	92,000.00	-	92,000.00	108,000.00
Department Total	90,943,679.88	-	90,943,679.88	108,732,348.96

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource Development Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	5,753,597.41	-	5,753,597.41	6,926,240.78
002 Salaries Division II	77,917,285.17	-	77,917,285.17	91,600,737.64
003 Salaries Division III	19,014.24	-	19,014.24	23,297.01
004 Wages	1,143,191.12	-	1,143,191.12	1,349,078.88
Programme Total	84,833,087.94	-	84,833,087.94	99,899,354.31
Programme: 4001 General Administration				
Activities:				
003 Office Administration	144,000.00	-	144,000.00	218,502.00
009 Utility services	-	-	-	1,465,476.86
Programme Total	144,000.00	-	144,000.00	1,683,978.86
Programme: 4012 Infrastructure Development				
Activities:				
004 Cell Rehabilitation	-	-	-	50,000.00
043 Rehabilitation of Police Camps	-	-	-	100,000.00
044 Rehabilitation of Police Stations	-	-	-	113,176.47
049 Rehabilitation of Water and Sewer Systems	20,000.00	-	20,000.00	150,000.00
189 Maintenance of Buildings	-	-	-	50,000.00
Programme Total	20,000.00	-	20,000.00	463,176.47
Programme: 4013 Operations				
Activities:				
028 Station inspections	136,800.00	-	136,800.00	140,400.00
Programme Total	136,800.00	-	136,800.00	140,400.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	-	-	-	113,120.00
Programme Total	-	-	-	113,120.00
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	80,000.00	-	80,000.00	88,000.00
Programme Total	80,000.00	-	80,000.00	88,000.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	63,600.00
Programme Total	-	-	-	63,600.00
Unit Total	85,213,887.94	-	85,213,887.94	102,451,629.64

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
007 Interpol Operations	12,000.00	-	12,000.00	18,000.00
008 Investigation and Prosecutions	139,200.00	-	139,200.00	144,600.00
Programme Total	151,200.00	-	151,200.00	162,600.00
Unit Total	151,200.00	-	151,200.00	162,600.00
03 Community Services Unit				
Programme: 4021 Community Services				
Activities:				
002 Community Awareness and Sensitisation	116,000.00	-	116,000.00	118,200.00
Programme Total	116,000.00	-	116,000.00	118,200.00
Unit Total	116,000.00	-	116,000.00	118,200.00
04 Operations Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	30,188.58	-	30,188.58	138,000.00
Programme Total	30,188.58	-	30,188.58	138,000.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
031 Stable Management and Horse Patrols	32,000.00	-	32,000.00	34,160.00
Programme Total	32,000.00	-	32,000.00	34,160.00
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	30,000.00	-	30,000.00	34,160.00
043 Public Order Maintenance	124,000.00	-	124,000.00	194,000.00
Programme Total	154,000.00	-	154,000.00	228,160.00
Unit Total	216,188.58	-	216,188.58	400,320.00
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	60,000.00	-	60,000.00	69,000.00
Programme Total	60,000.00	-	60,000.00	69,000.00
Unit Total	60,000.00	-	60,000.00	69,000.00
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	86,000.00	-	86,000.00	87,800.00
Programme Total	86,000.00	-	86,000.00	87,800.00
Unit Total	86,000.00	-	86,000.00	87,800.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	85,843,276.52	-	85,843,276.52	103,289,549.64

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource Development Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,412,732.30	-	3,412,732.30	4,555,054.96
002 Salaries Division II	26,726,164.21	-	26,726,164.21	30,417,014.35
003 Salaries Division III	119,014.24	-	119,014.24	25,263.01
004 Wages	752,681.37	-	752,681.37	731,659.96
Programme Total	31,010,592.12	-	31,010,592.12	35,728,992.28
Programme: 4001 General Administration				
Activities:				
003 Office Administration	40,000.00	-	40,000.00	100,482.00
009 Utilities	91,000.00	-	91,000.00	1,465,476.86
Programme Total	131,000.00	-	131,000.00	1,565,958.86
Programme: 4012 Infrastructure Development				
Activities:				
004 Cell Rehabilitation	-	-	-	100,000.00
043 Rehabilitation of Police Camps	-	-	-	113,176.47
044 Rehabilitation of Police Stations	-	-	-	100,000.00
049 Rehabilitation of Water and Sewer Systems	-	-	-	100,000.00
189 Maintenance of Buildings	20,000.00	-	20,000.00	30,000.00
Programme Total	20,000.00	-	20,000.00	443,176.47
Programme: 4013 Operations				
Activities:				
028 Station inspections	50,000.00	-	50,000.00	62,000.00
Programme Total	50,000.00	-	50,000.00	62,000.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	100,000.00	-	100,000.00	115,000.00
Programme Total	100,000.00	-	100,000.00	115,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	40,000.00	-	40,000.00	45,000.00
Programme Total	40,000.00	-	40,000.00	45,000.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	81,250.00
Programme Total	-	-	-	81,250.00
Unit Total	31,351,592.12	-	31,351,592.12	38,041,377.61

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	105,000.00	-	105,000.00	110,000.00
Programme Total	105,000.00	-	105,000.00	110,000.00
Unit Total	105,000.00	-	105,000.00	110,000.00
03 Community Services Unit				
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention and Awareness	35,000.00	-	35,000.00	37,500.00
Programme Total	35,000.00	-	35,000.00	37,500.00
Unit Total	35,000.00	-	35,000.00	37,500.00
04 Operations Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	37,000.00	-	37,000.00	49,750.00
Programme Total	37,000.00	-	37,000.00	49,750.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
031 Stable Management and Horse Patrols	50,000.00	-	50,000.00	64,620.00
Programme Total	50,000.00	-	50,000.00	64,620.00
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	25,000.00	-	25,000.00	30,000.00
043 Public Order Maintenance	126,000.00	-	126,000.00	188,000.00
Programme Total	151,000.00	-	151,000.00	218,000.00
Unit Total	238,000.00	-	238,000.00	332,370.00
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	63,682.15	-	63,682.15	70,000.00
Programme Total	63,682.15	-	63,682.15	70,000.00
Unit Total	63,682.15	-	63,682.15	70,000.00
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	-	-	-	60,000.00
Programme Total	-	-	-	60,000.00
Unit Total	-	-	-	60,000.00
Department Total	31,793,274.27	-	31,793,274.27	38,651,247.61

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Management Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,298,665.28	-	2,298,665.28	1,036,885.49
002 Salaries Division II	13,626,074.17	-	13,626,074.17	12,068,058.30
004 Wages	490,397.09	-	490,397.09	321,417.61
Programme Total	16,415,136.54	-	16,415,136.54	13,426,361.40
Programme: 4001 General Administration				
Activities:				
003 Office Administration	45,000.00	-	45,000.00	272,900.00
009 Utilities	170,000.00	-	170,000.00	1,465,476.86
Programme Total	215,000.00	-	215,000.00	1,738,376.86
Programme: 4012 Infrastructure Development				
Activities:				
004 Cell Rehabilitation	-	-	-	100,000.00
043 Rehabilitation of Police Camps	-	-	-	147,935.83
044 Rehabilitation of Police Stations	-	-	-	165,176.64
189 Maintenance of Buildings	20,000.00	-	20,000.00	33,996.37
Programme Total	20,000.00	-	20,000.00	447,108.84
Programme: 4013 Operations				
Activities:				
028 Station inspections	50,000.00	-	50,000.00	56,000.00
Programme Total	50,000.00	-	50,000.00	56,000.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	107,600.00	-	107,600.00	194,121.18
Programme Total	107,600.00	-	107,600.00	194,121.18
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	50,000.00	-	50,000.00	55,000.00
Programme Total	50,000.00	-	50,000.00	55,000.00
Unit Total	16,857,736.54	-	16,857,736.54	15,916,968.28
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	146,686.89	-	146,686.89	171,250.00
Programme Total	146,686.89	-	146,686.89	171,250.00
Unit Total	146,686.89	-	146,686.89	171,250.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Community Services Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	71,000.00	-	71,000.00	81,486.89
Programme Total	71,000.00	-	71,000.00	81,486.89
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention Awareness	54,000.00	-	54,000.00	51,320.00
Programme Total	54,000.00	-	54,000.00	51,320.00
Unit Total	125,000.00	-	125,000.00	132,806.89
04 Operations Unit				
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	25,000.00	-	25,000.00	58,284.98
016 Marine Patrols	23,836.77	-	23,836.77	25,000.00
043 Public Order Maintenance	125,000.00	-	125,000.00	164,290.00
Programme Total	173,836.77	-	173,836.77	247,574.98
Unit Total	173,836.77	-	173,836.77	247,574.98
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	45,000.00	-	45,000.00	57,420.00
Programme Total	45,000.00	-	45,000.00	57,420.00
Unit Total	45,000.00	-	45,000.00	57,420.00
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	60,000.00	-	60,000.00	68,960.00
Programme Total	60,000.00	-	60,000.00	68,960.00
Unit Total	60,000.00	-	60,000.00	68,960.00
Department Total	17,408,260.20	-	17,408,260.20	16,594,980.15

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Criminal Investigations Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,308,115.99	-	2,308,115.99	3,050,119.19
002 Salaries Division II	16,812,839.96	-	16,812,839.96	19,503,917.18
004 Wages	424,992.95	-	424,992.95	137,889.65
Programme Total	19,545,948.90	-	19,545,948.90	22,691,926.02
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	111,864.83	-	111,864.83	50,000.00
Programme Total	111,864.83	-	111,864.83	50,000.00
Unit Total	19,657,813.73	-	19,657,813.73	22,741,926.02
02 Human Resources Management Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	37,364.83	-	37,364.83	121,037.30
009 Utilities	107,594.49	-	107,594.49	1,236,107.98
Programme Total	144,959.32	-	144,959.32	1,357,145.28
Programme: 4012 Infrastructure Development				
Activities:				
004 Cell Rehabilitation	-	-	-	45,000.00
043 Rehabilitation of Police Camps	-	-	-	70,000.00
044 Rehabilitation of Police Stations	-	-	-	113,176.47
049 Rehabilitation of Water and Sewer Systems	-	-	-	100,000.00
Programme Total	-	-	-	328,176.47
Programme: 4013 Operations				
Activities:				
028 Station inspections	45,864.83	-	45,864.83	46,782.13
Programme Total	45,864.83	-	45,864.83	46,782.13
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	116,864.83	-	116,864.83	124,758.01
Programme Total	116,864.83	-	116,864.83	124,758.01
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	29,594.49	-	29,594.49	30,186.38
Programme Total	29,594.49	-	29,594.49	30,186.38
Unit Total	337,283.47	-	337,283.47	1,887,048.27

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Community Services Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	95,846.83	-	95,846.83	97,763.77
Programme Total	95,846.83	-	95,846.83	97,763.77
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention and Awareness	51,864.83	-	51,864.83	59,758.01
Programme Total	51,864.83	-	51,864.83	59,758.01
Unit Total	147,711.66	-	147,711.66	157,521.78
04 Operation Unit				
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	25,000.00	-	25,000.00	20,916.67
016 Marine Patrols	39,864.83	-	39,864.83	40,662.13
043 Public Order Maintenance	185,112.49	-	185,112.49	229,841.34
Programme Total	249,977.32	-	249,977.32	291,420.14
Unit Total	249,977.32	-	249,977.32	291,420.14
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	76,744.40	-	76,744.40	78,279.28
Programme Total	76,744.40	-	76,744.40	78,279.28
Unit Total	76,744.40	-	76,744.40	78,279.28
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	59,864.83	-	59,864.83	61,062.13
Programme Total	59,864.83	-	59,864.83	61,062.13
Unit Total	59,864.83	-	59,864.83	61,062.13
Department Total	20,529,395.41	-	20,529,395.41	25,217,257.62

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource Management Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,938,417.74	-	1,938,417.74	2,237,880.43
002 Salaries Division II	17,572,390.86	-	17,572,390.86	21,658,344.88
004 Wages	477,606.10	-	477,606.10	502,402.62
Programme Total	19,988,414.70	-	19,988,414.70	24,398,627.93
Programme: 4001 General Administration				
Activities:				
003 Office Administration	3,500.00	-	3,500.00	154,772.00
009 Utilities	100,000.00	-	100,000.00	1,465,476.86
Programme Total	103,500.00	-	103,500.00	1,620,248.86
Programme: 4012 Infrastructure Development				
Activities:				
004 Cell Rehabilitation	-	-	-	47,935.83
043 Rehabilitation of Police Camps	-	-	-	110,240.64
044 Rehabilitation of Police Stations	-	-	-	200,000.00
049 Rehabilitation of Water and Sewer Systems	-	-	-	25,000.00
189 Maintenance of Building	20,000.00	-	20,000.00	30,000.00
Programme Total	20,000.00	-	20,000.00	413,176.47
Programme: 4013 Operations				
Activities:				
028 Station inspections	50,000.00	-	50,000.00	80,000.00
Programme Total	50,000.00	-	50,000.00	80,000.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	115,000.00	-	115,000.00	126,000.00
Programme Total	115,000.00	-	115,000.00	126,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	40,000.00	-	40,000.00	50,000.00
Programme Total	40,000.00	-	40,000.00	50,000.00
Unit Total	20,316,914.70	-	20,316,914.70	26,688,053.26
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	147,500.00	-	147,500.00	156,000.00
Programme Total	147,500.00	-	147,500.00	156,000.00
Unit Total	147,500.00	-	147,500.00	156,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Community Services Development Unit				
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention Awareness	45,000.00	-	45,000.00	54,000.00
Programme Total	45,000.00	-	45,000.00	54,000.00
Unit Total	45,000.00	-	45,000.00	54,000.00
04 Operations Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	82,999.80	-	82,999.80	89,700.00
Programme Total	82,999.80	-	82,999.80	89,700.00
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	24,000.00	-	24,000.00	30,000.00
043 Public Order Maintenance	112,146.06	-	112,146.06	173,750.00
Programme Total	136,146.06	-	136,146.06	203,750.00
Unit Total	219,145.86	-	219,145.86	293,450.00
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	55,880.87	-	55,880.87	62,000.00
Programme Total	55,880.87	-	55,880.87	62,000.00
Unit Total	55,880.87	-	55,880.87	62,000.00
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	52,255.41	-	52,255.41	65,000.00
Programme Total	52,255.41	-	52,255.41	65,000.00
Unit Total	52,255.41	-	52,255.41	65,000.00
Department Total	20,836,696.84	-	20,836,696.84	27,318,503.26

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource Management Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,679,773.44	-	1,679,773.44	2,218,972.45
002 Salaries Division II	6,519,228.57	-	6,519,228.57	14,428,243.34
004 Wages	183,582.10	-	183,582.10	205,746.30
Programme Total	8,382,584.11	-	8,382,584.11	16,852,962.09
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	68,502.00
009 Utilities	71,000.00	-	71,000.00	1,465,476.86
Programme Total	71,000.00	-	71,000.00	1,533,978.86
Programme: 4012 Infrastructure Development				
Activities:				
004 Cell Rehabilitation	-	-	-	73,000.00
043 Rehabilitation of Police Camps	-	-	-	101,983.96
044 Rehabilitation of Police Stations	-	-	-	205,132.03
049 Rehabilitation of Water and Sewer Systems	-	-	-	33,176.47
189 Maintenance of Buildings	20,000.00	-	20,000.00	25,000.00
Programme Total	20,000.00	-	20,000.00	438,292.46
Programme: 4013 Operations				
Activities:				
028 Station inspections	50,000.00	-	50,000.00	65,000.00
Programme Total	50,000.00	-	50,000.00	65,000.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	130,000.00	-	130,000.00	151,580.00
Programme Total	130,000.00	-	130,000.00	151,580.00
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	50,000.00	-	50,000.00	69,000.00
Programme Total	50,000.00	-	50,000.00	69,000.00
Unit Total	8,703,584.11	-	8,703,584.11	19,110,813.41
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	100,000.00	-	100,000.00	143,400.00
Programme Total	100,000.00	-	100,000.00	143,400.00
Unit Total	100,000.00	-	100,000.00	143,400.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Community Services Unit				
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention and Awareness	71,000.00	-	71,000.00	195,000.00
Programme Total	71,000.00	-	71,000.00	195,000.00
Unit Total	71,000.00	-	71,000.00	195,000.00
04 Operations Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	86,000.00	-	86,000.00	88,000.00
Programme Total	86,000.00	-	86,000.00	88,000.00
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	22,000.00	-	22,000.00	28,000.00
016 Marine Patrols	20,000.00	-	20,000.00	39,000.00
043 Public Order Maintenance	155,000.00	-	155,000.00	161,310.00
Programme Total	197,000.00	-	197,000.00	228,310.00
Unit Total	283,000.00	-	283,000.00	316,310.00
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	90,000.00	-	90,000.00	105,500.00
Programme Total	90,000.00	-	90,000.00	105,500.00
Unit Total	90,000.00	-	90,000.00	105,500.00
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	50,620.62	-	50,620.62	95,000.00
Programme Total	50,620.62	-	50,620.62	95,000.00
Unit Total	50,620.62	-	50,620.62	95,000.00
Department Total	9,298,204.73	-	9,298,204.73	19,966,023.41

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Management Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,679,773.44	-	1,679,773.44	2,475,902.96
002 Salaries Division II	12,550,599.80	-	12,550,599.80	14,645,466.11
003 Salaries Division III	24,854.24	-	24,854.24	23,297.01
004 Wages	238,012.93	-	238,012.93	174,352.11
Programme Total	14,493,240.41	-	14,493,240.41	17,319,018.19
Programme: 4001 General Administration				
Activities:				
003 Office Administration	41,000.00	-	41,000.00	121,840.13
009 Utilities	121,000.00	-	121,000.00	1,465,476.86
Programme Total	162,000.00	-	162,000.00	1,587,316.99
Programme: 4012 Infrastructure Development				
Activities:				
004 Cell Rehabilitation	-	-	-	100,000.00
043 Rehabilitation of Police Camps	-	-	-	163,176.47
044 Rehabilitation of Police Stations	-	-	-	150,000.00
189 Maintenance of Buildings	36,000.00	-	36,000.00	38,304.00
Programme Total	36,000.00	-	36,000.00	451,480.47
Programme: 4013 Operations				
Activities:				
028 Station inspections	50,000.00	-	50,000.00	53,200.00
Programme Total	50,000.00	-	50,000.00	53,200.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	95,000.00	-	95,000.00	151,080.00
Programme Total	95,000.00	-	95,000.00	151,080.00
Programme: 4052 Procurement Management				
Activities:				
002 Procurement of Equipment	-	-	-	56,250.00
010 Maintenance of Motor Vehicles	45,000.00	-	45,000.00	67,880.00
Programme Total	45,000.00	-	45,000.00	124,130.00
Unit Total	14,881,240.41	-	14,881,240.41	19,686,225.65
02 Criminal Investigations Department				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	91,000.00	-	91,000.00	131,802.68
Programme Total	91,000.00	-	91,000.00	131,802.68
Unit Total	91,000.00	-	91,000.00	131,802.68

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Community Services Unit				
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention Awareness	45,000.00	-	45,000.00	57,880.00
Programme Total	45,000.00	-	45,000.00	57,880.00
Unit Total	45,000.00	-	45,000.00	57,880.00
04 Operations Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	72,000.00	-	72,000.00	82,000.00
Programme Total	72,000.00	-	72,000.00	82,000.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
031 Stable Management and Horse Patrols	30,000.00	-	30,000.00	45,000.00
Programme Total	30,000.00	-	30,000.00	45,000.00
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	21,000.00	-	21,000.00	22,344.01
016 Marine Patrols	19,692.26	-	19,692.26	20,952.57
043 Public Order Maintenance	125,000.00	-	125,000.00	172,803.46
Programme Total	165,692.26	-	165,692.26	216,100.04
Unit Total	267,692.26	-	267,692.26	343,100.04
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	62,000.00	-	62,000.00	90,000.00
Programme Total	62,000.00	-	62,000.00	90,000.00
Unit Total	62,000.00	-	62,000.00	90,000.00
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	60,000.00	-	60,000.00	73,840.00
Programme Total	60,000.00	-	60,000.00	73,840.00
Unit Total	60,000.00	-	60,000.00	73,840.00
Department Total	15,406,932.67	-	15,406,932.67	20,382,848.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,031,823.07	-	3,031,823.07	4,005,897.88
002 Salaries Division II	22,866,048.11	-	22,866,048.11	29,800,966.25
003 Salaries Division III	41,734.24	-	41,734.24	23,297.01
004 Wages	946,360.62	-	946,360.62	689,723.75
Programme Total	26,885,966.04	-	26,885,966.04	34,519,884.89
Programme: 4001 General Administration				
Activities:				
003 Office Administration	42,000.00	-	42,000.00	120,502.00
009 Utilities	153,195.68	-	153,195.68	1,465,476.86
Programme Total	195,195.68	-	195,195.68	1,585,978.86
Programme: 4012 Infrastructure Development				
Activities:				
004 Cell Rehabilitation	-	-	-	100,000.00
043 Rehabilitation of Police Camps	-	-	-	100,000.00
044 Rehabilitation of Police Stations	-	-	-	113,176.47
049 Rehabilitation of Water and Sewer Systems	-	-	-	100,000.00
189 Maintenance of Buildings	104,000.00	-	104,000.00	106,080.00
Programme Total	104,000.00	-	104,000.00	519,256.47
Programme: 4013 Operations				
Activities:				
028 Station inspections	56,000.00	-	56,000.00	57,120.00
Programme Total	56,000.00	-	56,000.00	57,120.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	140,000.00	-	140,000.00	145,035.46
Programme Total	140,000.00	-	140,000.00	145,035.46
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	65,892.00	-	65,892.00	78,421.98
Programme Total	65,892.00	-	65,892.00	78,421.98
Unit Total	27,447,053.72	-	27,447,053.72	36,905,697.66
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	130,000.00	-	130,000.00	142,600.00
Programme Total	130,000.00	-	130,000.00	142,600.00
Unit Total	130,000.00	-	130,000.00	142,600.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Community Services Unit				
Programme: 4021 Community Services				
Activities:				
018 Crime prevention and Awareness	81,251.89	-	81,251.89	87,876.93
Programme Total	81,251.89	-	81,251.89	87,876.93
Unit Total	81,251.89	-	81,251.89	87,876.93
04 Operations Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	72,000.00	-	72,000.00	78,440.00
Programme Total	72,000.00	-	72,000.00	78,440.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
031 Stable Management and Horse Patrols	114,040.00	-	114,040.00	120,120.80
Programme Total	114,040.00	-	114,040.00	120,120.80
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	22,800.00	-	22,800.00	29,256.00
016 Marine Patrols	43,000.00	-	43,000.00	53,860.00
043 Public Order Maintenance	165,000.00	-	165,000.00	235,650.00
Programme Total	230,800.00	-	230,800.00	318,766.00
Unit Total	416,840.00	-	416,840.00	517,326.80
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	80,257.17	-	80,257.17	91,862.31
Programme Total	80,257.17	-	80,257.17	91,862.31
Unit Total	80,257.17	-	80,257.17	91,862.31
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	74,616.99	-	74,616.99	80,109.33
Programme Total	74,616.99	-	74,616.99	80,109.33
Unit Total	74,616.99	-	74,616.99	80,109.33
Department Total	28,230,019.77	-	28,230,019.77	37,825,473.03

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,030,980.79
002 Salaries Division II	-	-	-	7,323,507.68
004 Wages	-	-	-	93,932.34
Programme Total	-	-	-	8,448,420.81
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	245,153.20
009 Utility services	-	-	-	1,465,476.86
Programme Total	-	-	-	1,710,630.06
Programme: 4012 Infrastructure Development				
Activities:				
004 Cell Rehabilitation	-	-	-	119,587.17
043 Rehabilitation of Police Camps	-	-	-	123,967.91
044 Rehabilitation of Police Stations	-	-	-	104,827.81
049 Rehabilitation of Water and Sewer Systems	-	-	-	64,793.58
189 Maintenance of Buildings	-	-	-	50,000.00
Programme Total	-	-	-	463,176.47
Programme: 4013 Operations				
Activities:				
028 Station inspections	-	-	-	45,838.00
Programme Total	-	-	-	45,838.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	-	-	-	101,351.60
Programme Total	-	-	-	101,351.60
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	96,250.00
Programme Total	-	-	-	96,250.00
Unit Total	-	-	-	10,865,666.94
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	-	-	-	130,683.02
Programme Total	-	-	-	130,683.02
Unit Total	-	-	-	130,683.02

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Community Services Unit				
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention and Awareness	-	-	-	41,320.00
Programme Total	-	-	-	41,320.00
Unit Total	-	-	-	41,320.00
04 Operations Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	-	-	-	51,486.89
Programme Total	-	-	-	51,486.89
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	-	-	-	58,284.98
043 Public Order Maintenance	-	-	-	164,290.00
Programme Total	-	-	-	222,574.98
Unit Total	-	-	-	274,061.87
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	-	-	-	85,280.00
Programme Total	-	-	-	85,280.00
Unit Total	-	-	-	85,280.00
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	-	-	-	63,960.00
Programme Total	-	-	-	63,960.00
Unit Total	-	-	-	63,960.00
Department Total	-	-	-	11,460,971.83
Head Total	702,835,820.25	-	702,835,820.25	890,051,170.18

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	573,434.03	-	573,434.03	1,418,000.00
002 Salaries Division II	258,973.02	-	258,973.02	578,000.00
003 Salaries Division III	111,504.03	-	111,504.03	89,308.78
004 Wages	69,727.62	-	69,727.62	171,000.00
005 Other Emoluments	74,438.95	-	74,438.95	43,989.27
Programme Total	1,088,077.65	-	1,088,077.65	2,300,298.05
Programme: 4001 General Administration				
Activities:				
003 Office Administration	787,695.34	-	787,695.34	927,700.00
009 Utility Bills	-	-	-	186,000.00
Programme Total	787,695.34	-	787,695.34	1,113,700.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	123,525.00	-	123,525.00	100,000.00
012 Labour Day Celebrations	176,425.00	-	176,425.00	100,000.00
020 Shows and Exhibitions	59,360.00	-	59,360.00	85,000.00
023 World AIDS Day	38,843.02	-	38,843.02	50,000.00
030 16 Days of Gender Activism	34,652.00	-	34,652.00	64,000.00
038 International Trade Fair	122,520.00	-	122,520.00	120,000.00
053 Africa Public Service Day	35,920.00	-	35,920.00	45,000.00
Programme Total	591,245.02	-	591,245.02	564,000.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	110,065.83	-	110,065.83	170,000.00
Programme Total	110,065.83	-	110,065.83	170,000.00
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
011 Subscription to International Organisations	17,200.00	-	17,200.00	20,000.00
Programme Total	17,200.00	-	17,200.00	20,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	90,000.00	-	90,000.00	275,000.00
003 Goods and Services	100,000.00	-	100,000.00	35,000.00
004 Utility services	257,054.41	-	257,054.41	40,000.00
Programme Total	447,054.41	-	447,054.41	350,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	13,837.87	-	13,837.87	50,000.00
Programme Total	13,837.87	-	13,837.87	50,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	95,136.50	-	95,136.50	95,136.50
Programme Total	95,136.50	-	95,136.50	95,136.50
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	50,000.00	-	50,000.00	40,000.00
002 Motor Vehicle Maintenance & Running Costs	132,000.00	-	132,000.00	100,000.00
005 Transport Management	646,500.00	-	646,500.00	200,000.00
Programme Total	828,500.00	-	828,500.00	340,000.00
Programme: 4107 Investigation of Mal-Administration in Government and Parastatal Bodies				
Activities:				
001 Own Initiative Investigations	27,000.00	-	27,000.00	73,500.00
002 Preparation of the Annual Reports	90,000.00	-	90,000.00	120,000.00
003 On the Spot Investigations	125,580.00	-	125,580.00	221,000.00
004 Inspection	138,900.00	-	138,900.00	165,000.00
005 Provincial Tours	237,068.24	-	237,068.24	278,904.36
Programme Total	618,548.24	-	618,548.24	858,404.36
Programme: 4108 Public Awareness				
Activities:				
001 Publications of Brochures and Pamphlets	87,000.00	-	87,000.00	100,000.00
002 Electronic Media - (TV and Radio)	202,955.39	-	202,955.39	180,000.00
003 Sensitization Seminars	58,225.00	-	58,225.00	115,000.00
Programme Total	348,180.39	-	348,180.39	395,000.00
Programme: 4109 Regional and International Ombudsman				
Activities:				
001 International Ombudsman Conferences	80,560.00	-	80,560.00	61,300.00
Programme Total	80,560.00	-	80,560.00	61,300.00
Unit Total	5,026,101.25	-	5,026,101.25	6,317,838.91
Department Total	5,026,101.25	-	5,026,101.25	6,317,838.91
Head Total	5,026,101.25	-	5,026,101.25	6,317,838.91

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	266,323.07	-	266,323.07	714,342.32
002 Salaries Division II	101,285.70	-	101,285.70	1,300,878.86
003 Salaries Division III	16,500.00	-	16,500.00	80,718.68
004 Wages	9,000.00	-	9,000.00	302,787.02
005 Other Emoluments	52,656.70	-	52,656.70	120,969.21
Programme Total	445,765.47	-	445,765.47	2,519,696.09
Programme: 5001 General Administration				
Activities:				
003 Office Administration	574,000.00	-	574,000.00	1,384,000.00
005 Support to Permanent Secretary's Office	280,000.00	-	280,000.00	324,000.00
006 Support to Minister's Office	806,000.00	-	806,000.00	397,000.00
019 Transport Management	1,895,000.00	-	1,895,000.00	955,000.00
040 Utility Bills	40,000.00	-	40,000.00	140,000.00
047 Services to the Directors	-	-	-	260,000.00
716 Protocol Services	-	-	-	20,000.00
720 Purchase of Office Equipment and Furniture for the Provincial and District Offices	-	-	-	1,600,000.00
Programme Total	3,595,000.00	-	3,595,000.00	5,080,000.00
Programme: 5002 Events				
Activities:				
005 World AIDS Day	70,000.00	-	70,000.00	70,000.00
007 Labour Day Celebration	150,000.00	-	150,000.00	120,000.00
008 Exhibition and Shows	-	-	-	200,000.00
020 International Women's Day Commemoration	75,000.00	-	75,000.00	65,000.00
022 Public Service Day	40,000.00	-	40,000.00	35,000.00
053 State Functions	-	-	-	50,000.00
062 Youth Day	55,000.00	-	55,000.00	45,000.00
Programme Total	390,000.00	-	390,000.00	585,000.00
Programme: 5004 Grants to Institutions - Capital				
Activities:				
701 Heritage Site Management	-	-	-	2,200,000.00
735 Support to Community Museums	-	-	-	300,000.00
Programme Total	-	-	-	2,500,000.00
Programme: 5005 Grants to Institutions - Operational				
Activities:				
318 National Museum Board	-	-	-	9,400,000.00
323 National Heritage Conservations Commission	-	-	-	6,600,000.00
Programme Total	-	-	-	16,000,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
025 UNESCO	-	-	-	20,000.00
722 SADCHA	-	-	-	25,000.00
723 ICCRROM	-	-	-	30,000.00
724 ICOM	-	-	-	25,000.00
725 World Heritage Contribution	-	-	-	60,000.00
726 World Heritage Foundation	-	-	-	40,000.00
Programme Total	-	-	-	200,000.00
Programme: 5010 Information Management				
Activities:				
004 Management Information System	-	-	-	150,000.00
014 IT Infrastructure	-	-	-	110,527.93
031 Database Management	-	-	-	25,000.00
Programme Total	-	-	-	285,527.93
Programme: 5011 Infrastructure Development				
Activities:				
023 Monitoring and Evaluation	-	-	-	100,000.00
026 Rehabilitation of Office Buildings	-	-	-	1,600,000.00
Programme Total	-	-	-	1,700,000.00
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	75,000.00	-	75,000.00	85,000.00
006 Gender Mainstreaming	120,000.00	-	120,000.00	50,000.00
Programme Total	195,000.00	-	195,000.00	135,000.00
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
001 Parliamentary Sessions and Cabinet Matters	95,000.00	-	95,000.00	75,000.00
008 Production of Annual Report	-	-	-	25,000.00
Programme Total	95,000.00	-	95,000.00	100,000.00
Programme: 5031 Procurement Management				
Activities:				
038 Procurement of Motor Vehicles	-	-	-	5,822,660.00
Programme Total	-	-	-	5,822,660.00
Programme: 5034 Records Management				
Activities:				
005 Updating Filing / Record Index	-	-	-	50,000.00
007 Establish Improved Filing Systems in Institutions	-	-	-	80,000.00
009 Registry Operations	-	-	-	100,000.00
Programme Total	-	-	-	230,000.00
Unit Total	4,720,765.47	-	4,720,765.47	35,157,884.02

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	4,720,765.47	-	4,720,765.47	35,157,884.02

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
02 Accounts Unit				
Programme: 5026 Human Resource Management				
Activities:				
005 Human Resource Management	980,000.00	-	980,000.00	458,500.00
010 Production of Financial Reports	155,000.00	-	155,000.00	46,224.00
011 Review and Expenditure Tracking	120,000.00	-	120,000.00	85,000.00
028 Budget preparation	245,000.00	-	245,000.00	410,276.00
Programme Total	1,500,000.00	-	1,500,000.00	1,000,000.00
Unit Total	1,500,000.00	-	1,500,000.00	1,000,000.00
03 Audit Unit				
Programme: 5001 Financial Controls and Procedures				
Activities:				
005 General Audits	1,015,000.00	-	1,015,000.00	485,000.00
008 Verification Audit	205,000.00	-	205,000.00	95,000.00
013 Inspections and Other Audits	130,000.00	-	130,000.00	100,000.00
Programme Total	1,350,000.00	-	1,350,000.00	680,000.00
Unit Total	1,350,000.00	-	1,350,000.00	680,000.00
04 Procurement Unit				
Programme: 5031 Procurement Management				
Activities:				
004 Facilitation of Tendering	280,000.00	-	280,000.00	100,000.00
023 General Procurement	715,000.00	-	715,000.00	287,150.00
027 Safety and Security for Staff and Stores	215,000.00	-	215,000.00	161,441.30
Programme Total	1,210,000.00	-	1,210,000.00	548,591.30
Unit Total	1,210,000.00	-	1,210,000.00	548,591.30
06 Human Resource Development Unit				
Programme: 5003 Capacity Building				
Activities:				
023 Training	175,000.00	-	175,000.00	175,000.00
030 Training Needs Assessment & Database	-	-	-	67,920.00
076 Monitoring and Evaluation	-	-	-	28,564.00
091 Capacity Building of employees	-	-	-	130,000.00
093 Coordination of In-Service Training Program	-	-	-	9,500.00
Programme Total	175,000.00	-	175,000.00	410,984.00
Programme: 9009 Training of Traditional Leaders (Chiefs)				
Activities:				
718 Orientation of Newly installed Chiefs	-	-	-	60,000.00
719 Training of Chiefs for Development	-	-	-	340,000.00
Programme Total	-	-	-	400,000.00
Unit Total	175,000.00	-	175,000.00	810,984.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Human Resource Management Unit				
Programme: 5026 Human Resource Management				
Activities:				
004 Policy management	-	-	-	164,912.50
010 Facilitate Performance Management System	-	-	-	169,700.00
018 Review of Job Descriptions	150,000.00	-	150,000.00	150,000.00
Programme Total	150,000.00	-	150,000.00	484,612.50
Unit Total	150,000.00	-	150,000.00	484,612.50
Department Total	4,385,000.00	-	4,385,000.00	3,524,187.80

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	644,295.09	-	644,295.09	663,376.52
002 Salaries Division II	119,190.40	-	119,190.40	119,190.40
003 Salaries Division III	31,726.92	-	31,726.92	31,726.92
004 Wages	66,587.10	-	66,587.10	66,587.10
Programme Total	861,799.51	-	861,799.51	880,880.94
Programme: 5001 General Administration				
Activities:				
003 Office Administration	670,550.00	-	670,550.00	662,327.50
047 Services to the Directors	-	-	-	120,200.00
Programme Total	670,550.00	-	670,550.00	782,527.50
Programme: 5002 Events				
Activities:				
001 Participation in Regional and International Meetings	-	-	-	150,000.00
053 State Functions	-	-	-	30,000.00
Programme Total	-	-	-	180,000.00
Programme: 5003 Capacity Building				
Activities:				
038 Orientation of Members of the House of Chiefs	-	-	-	80,000.00
Programme Total	-	-	-	80,000.00
Programme: 5010 Information Management				
Activities:				
004 Management Information System	-	-	-	106,000.00
Programme Total	-	-	-	106,000.00
Programme: 5011 Infrastructure Development				
Activities:				
022 Maintainance	276,000.00	-	276,000.00	100,000.00
026 Rehabilitation of Office Buildings	50,000.00	-	50,000.00	150,000.00
Programme Total	326,000.00	-	326,000.00	250,000.00
Programme: 5079 Transport Management				
Activities:				
001 Transport Management	-	-	-	250,000.00
002 Maintenance of Vehicles	-	-	-	70,800.00
005 Insurance of Motor Vehicle	-	-	-	40,000.00
Programme Total	-	-	-	360,800.00
Unit Total	1,858,349.51	-	1,858,349.51	2,640,208.44

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 House of Chiefs Unit				
Programme: 5003 Capacity Building				
Activities:				
038 Orientation of Members of the House of Chiefs	410,000.00	-	410,000.00	80,000.00
065 Staff Development	180,000.00	-	180,000.00	305,000.00
Programme Total	590,000.00	-	590,000.00	385,000.00
Programme: 5010 Information Management				
Activities:				
031 Database Management	80,000.00	-	80,000.00	185,000.00
Programme Total	80,000.00	-	80,000.00	185,000.00
Programme: 5036 Research and Development				
Activities:				
001 Collection and Analysis of Data	-	-	-	80,000.00
014 Development of Business Plan	-	-	-	185,000.00
Programme Total	-	-	-	265,000.00
Programme: 5064 House of Chiefs Sessions				
Activities:				
003 By- Elections for House of Chiefs Members	1,150,000.00	-	1,150,000.00	50,000.00
005 House of Chiefs Sessions	1,921,000.00	-	1,921,000.00	450,000.00
007 House of Chiefs and Council of Chiefs Meetings	275,000.00	-	275,000.00	350,000.00
009 Reports and Feedback	15,000.00	-	15,000.00	15,000.00
010 Resolution of Succession Disputes	80,000.00	-	80,000.00	125,000.00
011 Resolution of Boundary Disputes	105,000.00	-	105,000.00	140,000.00
Programme Total	3,546,000.00	-	3,546,000.00	1,130,000.00
Unit Total	4,216,000.00	-	4,216,000.00	1,965,000.00
Department Total	6,074,349.51	-	6,074,349.51	4,605,208.44

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

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	366,323.06	-	366,323.06	366,323.06
002 Salaries Division II	201,285.70	-	201,285.70	201,285.70
003 Salaries Division III	17,554.46	-	17,554.46	17,554.46
004 Wages	11,448.78	-	11,448.78	11,448.78
005 Other Emoluments	156,083.61	-	156,083.61	156,083.61
Programme Total	752,695.61	-	752,695.61	752,695.61
Programme: 5001 General Administration				
Activities:				
003 Office Administration	239,000.00	-	239,000.00	100,000.00
040 Utility Bills	36,000.00	-	36,000.00	87,600.00
046 Service to the Office of the Director	13,700.00	-	13,700.00	13,700.00
091 International Trade Fair	41,000.00	-	41,000.00	41,000.00
151 Maintenance & repairs of Vehicles	215,000.00	-	215,000.00	100,000.00
Programme Total	544,700.00	-	544,700.00	342,300.00
Programme: 5002 Events				
Activities:				
019 Traditional Ceremonies	572,000.00	-	572,000.00	321,000.00
053 State Functions	102,100.00	-	102,100.00	100,200.00
Programme Total	674,100.00	-	674,100.00	421,200.00
Programme: 5003 Capacity Building				
Activities:				
007 In-Service Training	105,625.00	-	105,625.00	105,625.00
Programme Total	105,625.00	-	105,625.00	105,625.00
Unit Total	2,077,120.61	-	2,077,120.61	1,621,820.61
Department Total	2,077,120.61	-	2,077,120.61	1,621,820.61

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	600,000.00
019 Transport Management	-	-	-	854,815.01
047 Services to the Directors	-	-	-	108,000.00
Programme Total	-	-	-	1,562,815.01
Programme: 5002 Events				
Activities:				
019 Traditional Ceremonies	-	-	-	353,000.00
Programme Total	-	-	-	353,000.00
Programme: 5003 Capacity Building				
Activities:				
065 Staff Development	-	-	-	160,000.00
Programme Total	-	-	-	160,000.00
Programme: 5005 Grants to Institutions - Operational				
Activities:				
156 Retainers Terminal Benefits and Long Service Bonus	-	-	-	1,600,000.00
161 Chiefs Subsidies and Retainers Wages	-	-	-	23,503,200.00
Programme Total	-	-	-	25,103,200.00
Programme: 5007 Dismantling of Arrears				
Activities:				
003 Personnel related arrears	-	-	-	400,000.00
011 Goods and Services	-	-	-	600,000.00
Programme Total	-	-	-	1,000,000.00
Programme: 5036 Monitoring and Evaluation				
Activities:				
007 Support Strategic Research	-	-	-	150,000.00
708 Monitoring and Evaluation of Programmes	-	-	-	146,250.00
Programme Total	-	-	-	296,250.00
Programme: 9009 Policy Development and Guidance				
Activities:				
711 Chiefs Policy Development	-	-	-	160,000.00
Programme Total	-	-	-	160,000.00
Unit Total	-	-	-	28,635,265.01

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Chiefs Affairs Unit				
Programme: 5011 Infrastructure Development				
Activities:				
701 Construction of Chiefs Palaces	-	-	-	10,215,500.00
730 Rehabilitation of Chiefs Palaces	-	-	-	1,000,000.00
Programme Total	-	-	-	11,215,500.00
Programme: 5057 Village Registration				
Activities:				
001 Printing of Village Registers	-	-	-	420,000.00
002 Chiefs Master Registers	-	-	-	45,000.00
003 Distribution and Supervision of Village Registration	-	-	-	70,250.00
Programme Total	-	-	-	535,250.00
Programme: 9003 Chiefs Affairs				
Activities:				
703 Chiefs Welfare	-	-	-	866,790.00
Programme Total	-	-	-	866,790.00
Programme: 9004 Chiefdom Profiling				
Activities:				
720 Chiefdom Profiling	-	-	-	1,000,000.00
Programme Total	-	-	-	1,000,000.00
Programme: 9006 Conflict Resolutions				
Activities:				
706 Conflict Resolution	-	-	-	838,050.00
Programme Total	-	-	-	838,050.00
Programme: 9022 Chiefs Meetings				
Activities:				
723 Provincial Council of Chiefs Meetings	-	-	-	160,000.00
724 SADC Council of Chiefs Meetings	-	-	-	150,000.00
725 Chiefs Extra Ordinary Meetings	-	-	-	50,000.00
Programme Total	-	-	-	360,000.00
Unit Total	-	-	-	14,815,590.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Traditional Affairs Unit				
Programme: 5022 Folk Culture and Cultural Industries				
Activities:				
233 Folklore and Intangible Heritage	-	-	-	800,000.00
Programme Total	-	-	-	800,000.00
Programme: 9000 Documentation of Traditions				
Activities:				
702 Documentation of Traditions	-	-	-	436,250.00
Programme Total	-	-	-	436,250.00
Programme: 9001 Chiefdom Development				
Activities:				
712 Chiefdom Development	-	-	-	3,300,000.00
Programme Total	-	-	-	3,300,000.00
Programme: 9010 Cross Cutting Issues in Chiefdoms				
Activities:				
714 Food and Nutrition in Chiefdoms	-	-	-	50,000.00
720 Water and Sanitation in Chiefdoms	-	-	-	50,000.00
721 Alcohol and Substance Abuse	-	-	-	50,000.00
722 Gender Based Violence	-	-	-	50,000.00
723 Environment and Conservation	-	-	-	50,000.00
Programme Total	-	-	-	250,000.00
Programme: 9011 Policy Exchange Programmes				
Activities:				
722 Policy Exchange Programs	-	-	-	282,000.00
Programme Total	-	-	-	282,000.00
Unit Total	-	-	-	5,068,250.00
Department Total	-	-	-	48,519,105.01
Head Total	17,257,235.59	-	17,257,235.59	93,428,205.88

HEAD 14/01 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	545,949.39	-	545,949.39	1,075,238.25
002 Salaries Division II	792,887.70	-	792,887.70	1,101,874.58
003 Salaries Division III	245,389.30	-	245,389.30	582,952.09
005 Other Emoluments	379,646.72	-	379,646.72	110,601.24
Programme Total	1,963,873.11	-	1,963,873.11	2,870,666.16
Programme: 1001 General Administration				
Activities:				
003 Office Administration	835,017.90	-	835,017.90	964,979.71
005 Support to Permanent Secretary's Office	148,870.36	-	148,870.36	154,771.62
006 Support to Minister's Office	297,740.70	-	297,740.70	665,687.04
009 Utility Bills	375,076.01	-	375,076.01	408,524.01
Programme Total	1,656,704.97	-	1,656,704.97	2,193,962.38
Programme: 1005 Grants to Institutions - Operational				
Activities:				
039 Support to the Six (6) Mining Bureaux	1,440,000.00	-	1,440,000.00	2,400,000.00
055 EITI Secretariat	1,049,138.60	-	1,049,138.60	1,049,138.60
Programme Total	2,489,138.60	-	2,489,138.60	3,449,138.60
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods and Services Arrears	100,000.00	-	100,000.00	300,000.00
007 Personnel related arrears	1,800,000.00	-	1,800,000.00	200,700.00
Programme Total	1,900,000.00	-	1,900,000.00	500,700.00
Programme: 1008 Cross Cutting Issues				
Activities:				
016 Gender Mainstreaming	-	-	-	56,000.00
020 HIV / AIDS Activities	45,717.56	-	45,717.56	101,450.23
039 Participate in Inter-Company Relay	50,000.00	-	50,000.00	85,000.00
059 Support to Members of Staff Living With HIV/AIDS	100,000.00	-	100,000.00	106,400.00
070 Support to People with Disabilities	15,000.00	-	15,000.00	34,200.00
Programme Total	210,717.56	-	210,717.56	383,050.23
Programme: 1061 Documentation (Records) Management				
Activities:				
002 Creation of Records Centre	19,719.60	-	19,719.60	34,310.45
011 Re-organisation of the Registry	30,204.00	-	30,204.00	51,497.06
015 Transferring of Inactive Files to National Archives	-	-	-	77,000.00
Programme Total	49,923.60	-	49,923.60	162,807.51
Programme: 1066 Energy Exploration and Installation				
Activities:				
001 Preparation of the Structure	-	-	-	500,000.00
002 Support to the Petroleum Committee	62,347.20	-	62,347.20	62,347.20
Programme Total	62,347.20	-	62,347.20	562,347.20

HEAD 14/01 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
007 Parliamentary Business	40,000.00	-	40,000.00	116,252.62
Programme Total	40,000.00	-	40,000.00	116,252.62
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	349,500.00	-	349,500.00	563,819.52
020 Production of Asset Register	36,000.00	-	36,000.00	38,304.00
Programme Total	385,500.00	-	385,500.00	602,123.52
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	400,000.00
Programme Total	-	-	-	400,000.00
Unit Total	8,758,205.04	-	8,758,205.04	11,241,048.22

HEAD 14/01 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource Management Unit				
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	80,442.62	-	80,442.62	95,817.68
019 International Women's Day	60,000.00	-	60,000.00	76,000.00
020 Labour Day	220,000.00	-	220,000.00	234,080.00
034 Secretaries Day	-	-	-	32,500.00
044 Youths Day	114,900.00	-	114,900.00	122,253.60
Programme Total	475,342.62	-	475,342.62	560,651.28
Programme: 1003 Capacity Building				
Activities:				
001 APAS Workshops and Office Management	-	-	-	100,000.00
016 Foreign Short Courses-ESAMI	-	-	-	375,000.00
017 Foreign Short Courses-ESSAG	48,045.60	-	48,045.60	135,160.00
021 In house Training (Job description)	-	-	-	100,000.00
022 Long-Term Training	177,195.00	-	177,195.00	270,000.00
024 Membership Subscription	41,000.00	-	41,000.00	49,900.00
026 Needs Assessment and Performance Appraisals	138,493.64	-	138,493.64	60,850.00
034 Short-Term Training	200,000.00	-	200,000.00	169,000.00
036 Staff Orientation	50,368.64	-	50,368.64	253,250.00
068 Sensitisation of Members of Staff on Government Operations(PMP)	-	-	-	125,000.00
Programme Total	655,102.88	-	655,102.88	1,638,160.00
Programme: 1132 Payroll Management				
Activities:				
001 Payroll Inspections and Establishment Register Control	40,000.00	-	40,000.00	52,000.00
003 Preparation of Salary Inputs	-	-	-	20,000.00
Programme Total	40,000.00	-	40,000.00	72,000.00
Programme: 1146 Recruitment, Selection and Placement				
Activities:				
001 Public Service Commission Tours	60,378.41	-	60,378.41	88,000.00
002 Staff Engagement Interviews	200,000.00	-	200,000.00	253,264.00
Programme Total	260,378.41	-	260,378.41	341,264.00
Unit Total	1,430,823.91	-	1,430,823.91	2,612,075.28

HEAD 14/01 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Accounts and Audit Unit				
Programme: 1002 Events				
Activities:				
033 Regional and International Conferences / meetings	50,000.00	-	50,000.00	65,960.00
Programme Total	50,000.00	-	50,000.00	65,960.00
Programme: 1009 Financial Controls and Procedures				
Activities:				
004 Audit Committees	30,000.00	-	30,000.00	30,000.00
011 Audit of Departments and Bureaux	80,000.00	-	80,000.00	96,534.83
041 Quarterly Audit of Non-tax revenue	70,000.00	-	70,000.00	98,225.10
Programme Total	180,000.00	-	180,000.00	224,759.93
Programme: 1010 Financial Management				
Activities:				
002 Audit Queries Management	46,275.00	-	46,275.00	95,249.12
018 IFMIS Activities	-	-	-	256,277.60
023 Management of Bank Accounts	30,000.00	-	30,000.00	72,000.00
025 Non Tax Revenue Collection Monitoring	110,000.00	-	110,000.00	90,749.12
030 Preparation of Financial Reports	50,000.00	-	50,000.00	92,200.00
Programme Total	236,275.00	-	236,275.00	606,475.84
Programme: 1192 Budget Preparation				
Activities:				
007 Ministerial Budget Preparation	138,899.10	-	138,899.10	147,485.64
010 Quarterly Budget Performance Review	20,000.00	-	20,000.00	21,280.00
Programme Total	158,899.10	-	158,899.10	168,765.64
Unit Total	625,174.10	-	625,174.10	1,065,961.41

HEAD 14/01 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Information Unit				
Programme: 1006 Contribution to Organisations				
Activities:				
032 International Copper Study Group	120,000.00	-	120,000.00	130,000.00
Programme Total	120,000.00	-	120,000.00	130,000.00
Programme: 1095 Investment Promotion				
Activities:				
006 Generate and Disseminate mining information	100,000.00	-	100,000.00	241,031.55
016 Joint Permanent Commission	50,000.00	-	50,000.00	53,200.00
017 Participate in Local and International Forum	500,000.00	-	500,000.00	687,570.00
Programme Total	650,000.00	-	650,000.00	981,801.55
Programme: 1120 Monitoring and Evaluation				
Activities:				
032 Monitoring and Evaluation of Programmes	-	-	-	97,930.00
069 Preparation of Annual Report	20,000.00	-	20,000.00	21,280.00
081 Sector Advisory Group Meetings	60,000.00	-	60,000.00	63,840.00
Programme Total	80,000.00	-	80,000.00	183,050.00
Programme: 1133 Policy formulation and Development				
Activities:				
041 Review of Mining Policy	77,365.00	-	77,365.00	49,389.82
060 Review of the Mines and Minerals Development Act 2008	70,000.00	-	70,000.00	40,000.00
Programme Total	147,365.00	-	147,365.00	89,389.82
Programme: 1142 Infrastructure Management				
Activities:				
014 Maintenance of ICT Infrastructure	100,000.00	-	100,000.00	225,404.00
Programme Total	100,000.00	-	100,000.00	225,404.00
Unit Total	1,097,365.00	-	1,097,365.00	1,609,645.37

HEAD 14/01 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Human Resources and Administration Unit - MEWD				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	4,279,134.27
002 Salaries Division II	-	-	-	3,249,383.52
003 Salaries Division III	-	-	-	736,671.58
004 Wages	-	-	-	559,974.97
005 Other Emoluments	-	-	-	162,505.13
Programme Total	-	-	-	8,987,669.47
Programme: 1001 General Administration				
Activities:				
003 Office Administration	288,000.00	-	288,000.00	1,055,799.99
005 Support to Permanent Secretary's Office	98,900.00	-	98,900.00	293,200.00
006 Support to Minister's Office	233,600.00	-	233,600.00	479,200.00
009 Utility Bills	302,300.00	-	302,300.00	358,500.00
010 Maintenance of Buildings	24,600.00	-	24,600.00	50,000.00
068 Monitoring & Evaluation	12,525.00	-	12,525.00	223,680.00
073 Office Maintenance	49,400.00	-	49,400.00	170,000.00
Programme Total	1,009,325.00	-	1,009,325.00	2,630,379.99
Programme: 1002 Events				
Activities:				
019 International Women's Day	14,750.00	-	14,750.00	111,000.00
020 Labour Day	19,100.00	-	19,100.00	118,500.00
024 Other Functions and Ceremonies	6,180.00	-	6,180.00	147,400.00
032 Public Service Day	12,450.00	-	12,450.00	116,500.00
034 Secretaries Day	-	-	-	30,900.00
044 Youths Day	8,070.00	-	8,070.00	58,400.00
046 Zambia International Trade Fair	42,400.00	-	42,400.00	207,400.00
Programme Total	102,950.00	-	102,950.00	790,100.00
Programme: 1003 Capacity Building				
Activities:				
020 Human Resources Development Committee Meetings	8,000.00	-	8,000.00	8,000.00
022 Long-Term Training	5,000.00	-	5,000.00	270,000.00
024 Membership Subscription	12,000.00	-	12,000.00	24,000.00
025 Monitoring and Evaluation of Training Programmes	15,000.00	-	15,000.00	38,327.77
026 Needs Assessment and Performance Appraisals	19,000.00	-	19,000.00	38,000.00
027 Orientation of officers	60,000.00	-	60,000.00	120,000.00
033 Review of Training Plan	15,000.00	-	15,000.00	35,000.00
034 Short-Term Training	140,000.00	-	140,000.00	280,000.00
035 Staff Development	135,000.00	-	135,000.00	470,000.00
Programme Total	409,000.00	-	409,000.00	1,283,327.77
Programme: 1004 Grants to Institutions - Capital				
Activities:				
002 Rural Electrification Programme(3)(4)	437,125,580.00	-	437,125,580.00	336,276,312.64
Programme Total	437,125,580.00	-	437,125,580.00	336,276,312.64

HEAD 14/01 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1005 Grants to Institutions - Operational				
Activities:				
030 Office for Promoting Private Power Investment	2,063,200.00	-	2,063,200.00	2,878,238.78
034 Rural Electrification Authority	12,000,000.00	-	12,000,000.00	13,500,000.00
042 Water Resources Management Authority (Water Board)	2,000,000.00	-	2,000,000.00	2,987,590.61
056 National Water and Sanitation Council	500,000.00	-	500,000.00	650,000.00
100 Water Sector Reform Support Unit	-	-	-	5,169,838.74
101 Energy Regulation Board	-	-	-	58,969,600.00
Programme Total	16,563,200.00	-	16,563,200.00	84,155,268.13
Programme: 1007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	600,000.00	-	600,000.00	1,000,000.00
007 Personnel related arrears	600,000.00	-	600,000.00	2,000,000.00
Programme Total	1,200,000.00	-	1,200,000.00	3,000,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
058 Support of HIV/AIDS Activities	85,000.00	-	85,000.00	100,000.00
067 Keep Zambia Clean	15,600.00	-	15,600.00	91,000.00
Programme Total	100,600.00	-	100,600.00	191,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
019 Cooperation Inspection, Arbitration and Investigations	6,680.00	-	6,680.00	50,000.00
Programme Total	6,680.00	-	6,680.00	50,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
003 Developing and Implementation of an Electronics records mana	50,000.00	-	50,000.00	60,000.00
009 Refurbishing of the Registry	-	-	-	30,000.00
010 Registry Index Review	-	-	-	7,000.00
015 Transferring of Inactive Files to National Archives	9,000.00	-	9,000.00	35,500.00
016 Inspection of Provincial Registries	-	-	-	140,000.00
020 Procurement of Periodicals	-	-	-	70,000.00
Programme Total	59,000.00	-	59,000.00	342,500.00
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	729,228.40	-	729,228.40	441,440.00
Programme Total	729,228.40	-	729,228.40	441,440.00
Unit Total	457,305,563.40	-	457,305,563.40	438,147,998.00

HEAD 14/01 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
10 Procurement and Supplies Unit - MEWD				
Programme: 1137 Procurement Management				
Activities:				
002 Consolidation of Procurement Plans	6,500.00	-	6,500.00	43,080.00
008 Insurance	147,000.00	-	147,000.00	145,640.00
017 Procurement of Goods and Equipment	153,285.07	-	153,285.07	252,688.82
021 Production of Tender Documents	12,000.00	-	12,000.00	84,219.99
Programme Total	318,785.07	-	318,785.07	525,628.81
Unit Total	318,785.07	-	318,785.07	525,628.81
11 Human Resource Management Unit - MEWD				
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	14,373.20	-	14,373.20	35,838.65
014 Payroll Management	6,000.00	-	6,000.00	7,673.00
018 Performance Management (APAS Sensitization)	13,875.00	-	13,875.00	25,342.19
025 Recruitment and Replacement of Officers	26,033.86	-	26,033.86	29,537.25
026 Retiring and Repatriation	53,210.00	-	53,210.00	59,201.00
033 Staff Discipline	7,695.00	-	7,695.00	8,448.50
034 Staff Head Count at Headquarters, Provinces and Districts	46,175.00	-	46,175.00	50,792.50
037 Tours of Provinces with Public Service Commission	47,990.00	-	47,990.00	44,751.69
Programme Total	215,352.06	-	215,352.06	261,584.78
Unit Total	215,352.06	-	215,352.06	261,584.78
12 Financial Management Unit - MEWD				
Programme: 1010 Financial Management and Accounting				
Activities:				
002 Audit Queries Management	1,689.10	-	1,689.10	253,000.00
020 Inspection of Provincial Accounting Books	98,804.88	-	98,804.88	378,150.00
036 Production of Financial Reports	31,081.71	-	31,081.71	62,850.00
042 Revenue Collection and Returns	46,713.14	-	46,713.14	150,000.00
Programme Total	178,288.83	-	178,288.83	844,000.00
Unit Total	178,288.83	-	178,288.83	844,000.00
13 Auditing Unit - MEWD				
Programme: 1009 Financial Controls and Procedures				
Activities:				
004 Audit Committees	-	-	-	40,000.00
016 Audit of Grant Aided Institutions	-	-	-	59,821.00
031 Auditing Books of Accounts and Stores at all Provincial Water Offices	61,549.77	-	61,549.77	168,181.01
048 Verification of Responses to Audit Queries	47,557.30	-	47,557.30	94,266.99
Programme Total	109,107.07	-	109,107.07	362,269.00
Unit Total	109,107.07	-	109,107.07	362,269.00

HEAD 14/01 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources		2012		Total Authorised	2013
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
Department Total		470,038,664.48	-	470,038,664.48	456,670,210.87
(1)	EU	32,949,361			
(2)	World Bank	90,028,421			
(3)	JICA	104,790,426			
(4)	SIDA	62,508,105			

HEAD 14/02 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - GEOLOGICAL SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	749,368.47	-	749,368.47	1,031,101.21
002 Salaries Division II	911,131.85	-	911,131.85	1,673,295.15
003 Salaries Division III	715,773.65	-	715,773.65	1,100,966.12
005 Other Emoluments	404,166.09	-	404,166.09	110,601.40
Programme Total	2,780,440.06	-	2,780,440.06	3,915,963.88
Programme: 1001 General Administration				
Activities:				
003 Office Administration	515,571.39	-	515,571.39	667,600.00
009 Utility Bills	340,000.00	-	340,000.00	339,920.00
Programme Total	855,571.39	-	855,571.39	1,007,520.00
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	122,000.00	-	122,000.00	144,000.00
Programme Total	122,000.00	-	122,000.00	144,000.00
Programme: 1012 Infrastructure Development				
Activities:				
073 Construction of Sample Sheds (Kapopo)	692,000.00	-	692,000.00	2,288,000.00
213 Construction of Wall Fence(GSD offices)	-	-	-	250,000.00
Programme Total	692,000.00	-	692,000.00	2,538,000.00
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	120,000.00	-	120,000.00	172,275.00
Programme Total	120,000.00	-	120,000.00	172,275.00
Programme: 1182 Transport Management				
Activities:				
008 Transport Management	-	-	-	386,662.50
009 Motor Vehicle Insurance	-	-	-	250,000.00
Programme Total	-	-	-	636,662.50
Unit Total	4,570,011.45	-	4,570,011.45	8,414,421.38
02 Regional Mapping Unit				
Programme: 1086 Geological and Structural Mapping				
Activities:				
002 Geological Mapping	717,300.00	-	717,300.00	1,500,000.00
003 Geochemical Mapping	195,600.00	-	195,600.00	500,000.00
Programme Total	912,900.00	-	912,900.00	2,000,000.00
Unit Total	912,900.00	-	912,900.00	2,000,000.00

HEAD 14/02 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - GEOLOGICAL SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Economical Geology Unit				
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	240,300.00	-	240,300.00	242,303.00
Programme Total	240,300.00	-	240,300.00	242,303.00
Programme: 1119 Mineral Exploration and Resource Survey				
Activities:				
001 Advisory Services to Small-Scale Miners	488,900.00	-	488,900.00	500,000.00
002 Inspection Visits to Mining Rights Areas	280,000.00	-	280,000.00	476,960.00
003 Survey for Non Traditional Mineral Commodities	-	-	-	380,200.90
Programme Total	768,900.00	-	768,900.00	1,357,160.90
Programme: 1129 Petroleum Exploration				
Activities:				
008 Support to Petroleum Technical Committee	108,500.00	-	108,500.00	123,950.00
Programme Total	108,500.00	-	108,500.00	123,950.00
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	1,200,000.00
Programme Total	-	-	-	1,200,000.00
Unit Total	1,117,700.00	-	1,117,700.00	2,923,413.90
04 Geophysics Unit				
Programme: 1158 Seismology and Geophysical Exploration				
Activities:				
002 Monitor Seismic Activities in Zambia	68,020.20	-	68,020.20	170,020.81
003 Procurement of Seismic Equipment	-	-	-	1,050,000.00
005 Rehabilitation of Seismic Stations	200,872.33	-	200,872.33	328,656.01
Programme Total	268,892.53	-	268,892.53	1,548,676.82
Unit Total	268,892.53	-	268,892.53	1,548,676.82
05 Technical Records Unit				
Programme: 1011 Information Management				
Activities:				
010 Digitization of Library, Mining Records and Archives	110,000.00	-	110,000.00	110,000.00
Programme Total	110,000.00	-	110,000.00	110,000.00
Unit Total	110,000.00	-	110,000.00	110,000.00

HEAD 14/02 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - GEOLOGICAL SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Laboratories Unit				
Programme: 1209 Chemical and Mineral Analysis				
Activities:				
001 Procurement of Chemical Analysis Equipment	965,000.00	-	965,000.00	800,000.00
002 Sample Analysis at Labs, Mines, Exploration and Processing Sites	80,000.00	-	80,000.00	216,000.00
003 Chemical analysis of Mineral Materials	-	-	-	333,500.00
Programme Total	1,045,000.00	-	1,045,000.00	1,349,500.00
Programme: 1210 Gemmology and Lapidary				
Activities:				
001 Gemmological Services	250,000.00	-	250,000.00	490,000.00
002 Procurement of Gemmological and Lapidary Equipment	100,000.00	-	100,000.00	50,000.00
Programme Total	350,000.00	-	350,000.00	540,000.00
Programme: 1211 Metallurgy and Mineral Processing				
Activities:				
001 Monitoring Processing and Export of Minerals	200,000.00	-	200,000.00	277,157.32
002 Procurement of Metallurgical and Mineral Processing Equipment	300,000.00	-	300,000.00	265,052.00
003 Promotion of Value Addition to Minerals	280,000.00	-	280,000.00	272,791.10
004 Rehabilitation of Metallurgical and Mineral processing Laboratory	250,000.00	-	250,000.00	215,000.00
Programme Total	1,030,000.00	-	1,030,000.00	1,030,000.42
Programme: 1212 Mineralogy and Petrology				
Activities:				
002 Mineralogical and Petrological Analysis of Mineral Materials	137,500.00	-	137,500.00	517,000.00
Programme Total	137,500.00	-	137,500.00	517,000.00
Unit Total	2,562,500.00	-	2,562,500.00	3,436,500.42
Department Total	9,542,003.98	-	9,542,003.98	18,433,012.52

HEAD 14/03 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - MINES SAFETY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	722,349.06	-	722,349.06	913,756.47
002 Salaries Division II	403,990.87	-	403,990.87	1,183,178.04
003 Salaries Division III	124,679.68	-	124,679.68	268,970.95
005 Other Emoluments	298,119.21	-	298,119.21	110,601.24
Programme Total	1,549,138.82	-	1,549,138.82	2,476,506.70
Unit Total	1,549,138.82	-	1,549,138.82	2,476,506.70
02 Mining and Environment Unit				
Programme: 1093 Inspections				
Activities:				
009 Inspections - Large Mining	290,400.00	-	290,400.00	780,200.00
010 Inspections - (Environment Baseline Study)	100,000.00	-	100,000.00	400,000.00
011 Inspections of Machinery at Mines	196,500.00	-	196,500.00	436,500.00
012 Inspections- Small Mines	212,300.00	-	212,300.00	402,300.00
013 Inspections-Environment	244,100.00	-	244,100.00	409,100.00
014 Inspections-Explosives	120,000.00	-	120,000.00	190,000.00
Programme Total	1,163,300.00	-	1,163,300.00	2,618,100.00
Unit Total	1,163,300.00	-	1,163,300.00	2,618,100.00

HEAD 14/03 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - MINES SAFETY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 General Administration Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	206,000.00	-	206,000.00	350,000.00
009 Utility Bills	138,000.00	-	138,000.00	138,000.00
Programme Total	344,000.00	-	344,000.00	488,000.00
Programme: 1002 Events				
Activities:				
019 International Women's Day	20,000.00	-	20,000.00	20,000.00
020 Labour Day	30,000.00	-	30,000.00	70,000.00
Programme Total	50,000.00	-	50,000.00	90,000.00
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	57,500.00	-	57,500.00	107,500.00
036 Staff Orientation	15,000.00	-	15,000.00	15,000.00
Programme Total	72,500.00	-	72,500.00	122,500.00
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods and Services Arrears	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	15,000.00	-	15,000.00	15,000.00
Programme Total	15,000.00	-	15,000.00	15,000.00
Programme: 1133 Policy formulation and Development				
Activities:				
038 Review of Explosives Act and Regulations	15,000.00	-	15,000.00	15,000.00
042 Review of Mininig Regulations	50,000.00	-	50,000.00	50,000.00
Programme Total	65,000.00	-	65,000.00	65,000.00
Programme: 1137 Procurement Management				
Activities:				
003 Equipment and Materials Procurement	500,000.00	-	500,000.00	1,000,000.00
016 Procurement of Goods	282,802.06	-	282,802.06	438,802.06
Programme Total	782,802.06	-	782,802.06	1,438,802.06
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	800,000.00
Programme Total	-	-	-	800,000.00
Unit Total	1,329,302.06	-	1,329,302.06	3,044,302.06
Department Total	4,041,740.88	-	4,041,740.88	8,138,908.76

HEAD 14/04 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - MINES DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	673,589.39	-	673,589.39	817,701.50
002 Salaries Division II	358,726.31	-	358,726.31	1,153,321.64
003 Salaries Division III	278,136.27	-	278,136.27	505,215.57
005 Other Emoluments	407,503.86	-	407,503.86	110,601.24
Programme Total	1,717,955.83	-	1,717,955.83	2,586,839.95
Programme: 1001 General Administration				
Activities:				
003 Office Administration	321,245.00	-	321,245.00	414,325.00
009 Utility Bills	354,300.00	-	354,300.00	372,900.00
Programme Total	675,545.00	-	675,545.00	787,225.00
Programme: 1003 Capacity Building				
Activities:				
039 Staff Training and Development	70,000.00	-	70,000.00	70,000.00
Programme Total	70,000.00	-	70,000.00	70,000.00
Programme: 1137 Procurement Management				
Activities:				
016 Procurement of Goods	106,554.05	-	106,554.05	308,000.00
Programme Total	106,554.05	-	106,554.05	308,000.00
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	233,952.00	-	233,952.00	176,400.00
004 Procurement of Motor Vehicles	-	-	-	3,200,000.00
009 Motor Vehicle Insurance	-	-	-	315,204.00
Programme Total	233,952.00	-	233,952.00	3,691,604.00
Unit Total	2,804,006.88	-	2,804,006.88	7,443,668.95

HEAD 14/04 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - MINES DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Mining Unit				
Programme: 1093 Inspections				
Activities:				
010 Inspections - Mine Technical Audits	194,400.00	-	194,400.00	216,450.00
044 Modernisation of Mines Department	-	-	-	8,181,860.45
Programme Total	194,400.00	-	194,400.00	8,398,310.45
Programme: 1104 Large Scale Mining Development				
Activities:				
001 Collaboration with other institutions	45,800.00	-	45,800.00	47,000.00
002 Large Scale Mining Inspections and Monitoring of Operations	145,800.00	-	145,800.00	931,385.00
Programme Total	191,600.00	-	191,600.00	978,385.00
Programme: 1159 Small Scale Mining Development				
Activities:				
001 Inspection of Regional Mining Bureaux	80,100.00	-	80,100.00	240,245.00
002 Inspections and Assessment of Mining Sites and Programmes of Operations	150,030.00	-	150,030.00	602,000.00
003 Mining Advisory Committee Meetings	134,400.00	-	134,400.00	370,080.00
004 Technical Services to Small-Scale Miners	100,040.00	-	100,040.00	176,000.00
Programme Total	464,570.00	-	464,570.00	1,388,325.00
Unit Total	850,570.00	-	850,570.00	10,765,020.45
03 Survey Unit				
Programme: 1036 Cadastre and Geographical Information Systems				
Activities:				
001 Digitise Mining Cadastre Files	-	-	-	50,000.00
002 Modify and fully operationalise the cadastre and GIS System	671,400.00	-	671,400.00	907,260.05
003 Survey and Demarcation of Mining Plots	193,100.00	-	193,100.00	283,520.00
004 Set up Wide Area Network and Local Area Network	262,500.00	-	262,500.00	174,000.00
Programme Total	1,127,000.00	-	1,127,000.00	1,414,780.05
Unit Total	1,127,000.00	-	1,127,000.00	1,414,780.05
04 Projects Unit				
Programme: 1097 Issuance of Non-Mining Licences				
Activities:				
001 Regularising and Inspection of Mineral Processing Facilities	35,256.00	-	35,256.00	17,628.00
Programme Total	35,256.00	-	35,256.00	17,628.00
Unit Total	35,256.00	-	35,256.00	17,628.00

HEAD 14/04 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - MINES DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Projects and Minerals Economics Unit				
Programme: 1002 Events				
Activities:				
033 Regional and International Conferences / meetings	75,550.00	-	75,550.00	139,525.00
Programme Total	75,550.00	-	75,550.00	139,525.00
Programme: 1093 Inspections				
Activities:				
010 Inspections - Exports and Imports	147,600.00	-	147,600.00	266,000.00
Programme Total	147,600.00	-	147,600.00	266,000.00
Programme: 1095 Investment Promotion				
Activities:				
007 International Trade Shows and Investment Conferences	49,850.00	-	49,850.00	57,815.00
012 Participation in Mining Shows	49,950.00	-	49,950.00	47,000.00
Programme Total	99,800.00	-	99,800.00	104,815.00
Unit Total	322,950.00	-	322,950.00	510,340.00
Department Total	5,139,782.88	-	5,139,782.88	20,151,437.45

HEAD 14/05 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - ENERGY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	294,003.79	-	294,003.79	449,979.99
009 Utility Bills	105,000.00	-	105,000.00	156,000.00
010 Maintenance of Buildings	-	-	-	865,000.00
018 Staff Meetings	-	-	-	38,400.00
061 Maintenance of Vehicles	350,000.00	-	350,000.00	526,400.00
Programme Total	749,003.79	-	749,003.79	2,035,779.99
Programme: 1002 Events				
Activities:				
019 International Women's Day	30,000.00	-	30,000.00	40,000.00
020 Labour Day	30,000.00	-	30,000.00	45,000.00
026 Shows and Exhibitions	40,000.00	-	40,000.00	98,400.00
032 Public Service Day	19,550.00	-	19,550.00	35,000.00
044 Youths Day	19,550.00	-	19,550.00	30,000.00
Programme Total	139,100.00	-	139,100.00	248,400.00
Programme: 1003 Capacity Building				
Activities:				
039 Staff Training and Development	-	-	-	810,000.00
Programme Total	-	-	-	810,000.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
016 Contribution to Platts Crude oil and Petroleum Products Mark	150,198.72	-	150,198.72	500,000.00
044 Participation in Africa Energy Commission and International	39,400.00	-	39,400.00	50,500.00
Programme Total	189,598.72	-	189,598.72	550,500.00
Programme: 1008 Cross Cutting Issues				
Activities:				
056 Sensitisation of Staff and Provision of Medical Care	-	-	-	63,000.00
Programme Total	-	-	-	63,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	38,000.00	-	38,000.00	79,300.00
Programme Total	38,000.00	-	38,000.00	79,300.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
017 Dissemination of Energy Statistics and Forecasting of Energy	109,900.00	-	109,900.00	824,708.26
024 Energy Resource and Options Dissemination Through ZGEN	94,310.00	-	94,310.00	136,750.00
Programme Total	204,210.00	-	204,210.00	961,458.26

HEAD 14/05 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - ENERGY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1124 Management Information Systems				
Activities:				
017 Implementation of Energy Sector Information System (ESIS)	53,978.48	-	53,978.48	124,601.54
Programme Total	53,978.48	-	53,978.48	124,601.54
Programme: 1140 Project Inspections				
Activities:				
004 Inspection and Monitoring of Projects	40,500.00	-	40,500.00	50,100.00
Programme Total	40,500.00	-	40,500.00	50,100.00
Unit Total	1,414,390.99	-	1,414,390.99	4,923,139.79

HEAD 14/05 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - ENERGY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Technical Unit				
Programme: 1031 Bio-fuels Development				
Activities:				
001 Public awareness on Bio fuels	439,600.00	-	439,600.00	400,060.00
003 Promotion of Oil Extraction Technology for Small Scale Farms	1,482,716.00	-	1,482,716.00	723,104.00
004 Promotion of Biofuels production and use	4,742,440.00	-	4,742,440.00	2,130,902.00
005 Research and Development in Biofuels	-	-	-	633,080.00
007 Setting up additional infrastructure for blending	-	-	-	2,233,600.00
Programme Total	6,664,756.00	-	6,664,756.00	6,120,746.00
Programme: 1035 Management of Wood fuel Sector				
Activities:				
003 Promotion of efficient woodfuel utilisation	1,216,335.70	-	1,216,335.70	876,800.00
004 Improvement of Charcoal Production in the Earth Kiln	845,094.95	-	845,094.95	1,230,580.00
007 Biomass Resource Assessment	1,069,020.00	-	1,069,020.00	712,070.00
009 Implementation of Biomass Energy Conservation (BEC) activities	965,405.55	-	965,405.55	363,100.00
010 Develop the Bio mass Resource map	-	-	-	444,000.00
011 Promotion of Biomass for electricity generation and briquetts	-	-	-	706,470.00
Programme Total	4,095,856.20	-	4,095,856.20	4,333,020.00
Programme: 1065 Energy Efficiency and Conservation				
Activities:				
001 Energy Audits	1,505,160.00	-	1,505,160.00	849,800.00
003 Mitigation of effects of Climate Change from the Energy Sector	1,639,550.00	-	1,639,550.00	574,800.00
004 Promotion of Energy Conservation	51,900.00	-	51,900.00	508,500.00
005 Promotion of Energy Efficiency	586,845.00	-	586,845.00	656,650.00
006 Promotion of use of cheaper and appropriate Energy Efficient	761,017.60	-	761,017.60	432,300.00
007 Promotion of Use of Solar Water Heaters	848,730.00	-	848,730.00	1,918,000.00
009 Promotion of the Increased Use of Liquefied Petroleum Gas	2,772,140.00	-	2,772,140.00	1,758,000.00
Programme Total	8,165,342.60	-	8,165,342.60	6,698,050.00
Programme: 1066 Energy Exploration and Installation				
Activities:				
002 Support to the petroleum committee	42,525.00	-	42,525.00	24,800.00
Programme Total	42,525.00	-	42,525.00	24,800.00
Programme: 1067 Energy Sector Reform Programme				
Activities:				
001 Development of Procurement, Rehabilitation and Monitoring Plans in the Petroleum Sector	-	-	-	320,000.00
002 Implementation of Independent System Operator (Grid Code)	-	-	-	4,100.00
004 Development of the Feed in Tariff policy	95,400.00	-	95,400.00	277,500.00
006 Implementation of Grid Code	121,157.80	-	121,157.80	114,000.00
Programme Total	216,557.80	-	216,557.80	715,600.00

HEAD 14/05 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - ENERGY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1112 Management of Petroleum Sector				
Activities:				
001 Management of Petroleum Supply	459,682.50	-	459,682.50	1,515,095.00
002 Promotion of the Use of Cleaner Fuels	365,400.00	-	365,400.00	152,000.00
003 Rehabilitation and Management of GRZ and Bulk Fuel Depots	98,100.00	-	98,100.00	305,200.00
006 Construction of Rural Filling Station - Uniform Petroleum P	7,400,000.00	-	7,400,000.00	8,048,136.30
Programme Total	8,323,182.50	-	8,323,182.50	10,020,431.30
Programme: 1150 Renewable and Alternative Energy Development and Promotion				
Activities:				
003 Installation of Wind Energy Systems	1,686,750.00	-	1,686,750.00	1,108,000.00
004 Promotion of Generation and Use of Biogas	800,000.00	-	800,000.00	1,305,000.00
005 Promotion of electricity generation from renewable energy resources for isolated minigrids	6,000,880.00	-	6,000,880.00	555,000.00
007 Renewable Energy Resource Mapping	60,000.00	-	60,000.00	2,640,000.00
008 Promoting the utilization of solar energy for water pumping	2,093,390.00	-	2,093,390.00	1,336,000.00
009 To Promote the use of Solar Energy for Street Lighting	-	-	-	3,360,000.00
010 Information Dissemination on Renewable Energy	-	-	-	304,000.00
Programme Total	10,641,020.00	-	10,641,020.00	10,608,000.00
Unit Total	38,149,240.10	-	38,149,240.10	38,520,647.30
03 Electrification and Power Development Unit				
Programme: 1064 Electricity Generation and Transmission Line Development				
Activities:				
001 Assessment of New Potential Power Generation Projects	1,077,420.00	-	1,077,420.00	659,080.00
004 Promotion of Coal, Uranium and Other Energy Minerals	66,000.00	-	66,000.00	91,000.00
005 Development of a Framework for the Implementation, Supervision	694,790.00	-	694,790.00	574,725.00
006 Development of New Power Generation Projects	1,000,000.00	-	1,000,000.00	1,240,775.00
Programme Total	2,838,210.00	-	2,838,210.00	2,565,580.00
Programme: 1206 National Power Systems Development Plan				
Activities:				
001 Implementation of National Power System Master Plan	616,190.00	-	616,190.00	468,100.00
Programme Total	616,190.00	-	616,190.00	468,100.00
Programme: 1208 Rural Electrification Master Plan				
Activities:				
001 Implementation of REMP	-	-	-	756,400.00
Programme Total	-	-	-	756,400.00
Programme: 1258 Infrastructure Maintenance and Development				
Activities:				
003 Construction of Mini-Grid Power Plant	3,807,220.00	-	3,807,220.00	3,423,760.00
Programme Total	3,807,220.00	-	3,807,220.00	3,423,760.00
Unit Total	7,261,620.00	-	7,261,620.00	7,213,840.00

HEAD 14/05 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - ENERGY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	46,825,251.09	-	46,825,251.09	50,657,627.09

HEAD 14/06 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	360,000.00	-	360,000.00	600,000.00
009 Utility Bills	200,000.00	-	200,000.00	350,000.00
010 Maintenance of Buildings	150,000.00	-	150,000.00	200,000.00
077 Running and Maintenance of Plant and Machinery	1,700,000.00	-	1,700,000.00	1,700,000.00
088 Registry Record and Data Management	63,674.59	-	63,674.59	123,569.36
092 Safety and Security	100,000.00	-	100,000.00	300,000.00
Programme Total	2,573,674.59	-	2,573,674.59	3,273,569.36
Programme: 1002 Events				
Activities:				
024 Other Functions and Ceremonies	90,000.00	-	90,000.00	720,000.00
042 World Water Day, World Water Week, Africa Water Week	100,000.00	-	100,000.00	780,000.00
Programme Total	190,000.00	-	190,000.00	1,500,000.00
Programme: 1003 Capacity Building				
Activities:				
024 Membership Subscription	90,000.00	-	90,000.00	100,000.00
034 Short-Term Training	190,000.00	-	190,000.00	300,000.00
035 Staff Development	300,000.00	-	300,000.00	500,000.00
036 Staff Orientation	320,000.00	-	320,000.00	400,000.00
Programme Total	900,000.00	-	900,000.00	1,300,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
058 Support of HIV/AIDS Activities	120,000.00	-	120,000.00	130,000.00
067 Keep Zambia Clean	85,000.00	-	85,000.00	100,000.00
Programme Total	205,000.00	-	205,000.00	230,000.00
Programme: 1012 Infrastructure Development				
Activities:				
233 Construction of DWA office Blocks	1,340,000.00	-	1,340,000.00	1,340,000.00
Programme Total	1,340,000.00	-	1,340,000.00	1,340,000.00
Programme: 1137 Procurement Management				
Activities:				
008 Insurance	400,000.00	-	400,000.00	500,000.00
017 Procurement of Goods and Equipment	3,600,000.00	-	3,600,000.00	2,000,000.00
Programme Total	4,000,000.00	-	4,000,000.00	2,500,000.00
Programme: 1140 Project Inspections				
Activities:				
004 Inspection and Monitoring of Projects	479,000.00	-	479,000.00	1,000,000.00
Programme Total	479,000.00	-	479,000.00	1,000,000.00
Unit Total	9,687,674.59	-	9,687,674.59	11,143,569.36

HEAD 14/06 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Surface Water Unit				
Programme: 1012 Infrastructure Development				
Activities:				
002 Assessment of Hydraulic Structures	250,811.03	-	250,811.03	300,000.00
036 Construction of Earth Dams	11,000,000.00	-	11,000,000.00	11,800,000.00
072 Construction of SADC Hydrological Data Capture Platform	-	-	-	100,000.00
094 Details Design of Dams	500,000.00	-	500,000.00	600,000.00
251 Project Preparation and Construction of Multipurpose Dams an	400,000.00	-	400,000.00	600,000.00
336 Undertake Rehabilitation of Hydrometric Stations	-	-	-	1,500,000.00
Programme Total	12,150,811.03	-	12,150,811.03	14,900,000.00
Programme: 1142 Infrastructure Management				
Activities:				
013 Maintenance of Dams	6,100,000.00	-	6,100,000.00	6,163,827.25
Programme Total	6,100,000.00	-	6,100,000.00	6,163,827.25
Unit Total	18,250,811.03	-	18,250,811.03	21,063,827.25
04 Water Resources Management Unit				
Programme: 1012 Infrastructure Development				
Activities:				
196 Upgrading of National and Provincial Water Quality Laborator	600,000.00	-	600,000.00	900,000.00
363 Intergrating Climate Change in Water Resources Monitoring	-	-	-	120,000.00
364 Demand Management and Water Balance	-	-	-	600,000.00
Programme Total	600,000.00	-	600,000.00	1,620,000.00
Programme: 1113 Management of Shared Water Bodies				
Activities:				
002 Transboundary Water Resources Management	450,000.00	-	450,000.00	600,000.00
Programme Total	450,000.00	-	450,000.00	600,000.00
Programme: 1187 Water Resource Management and Information Systems				
Activities:				
001 Decision Support System for Water Resources Management	100,000.00	-	100,000.00	1,350,000.00
006 Monitoring Impact of Climate Change on Water Resources	300,000.00	-	300,000.00	1,010,000.00
009 Surface water and Groundwater Assessment	500,000.00	-	500,000.00	1,000,000.00
Programme Total	900,000.00	-	900,000.00	3,360,000.00
Programme: 1302 Specialised Plant and Equipment for Water Resources Developm				
Activities:				
005 Purchase of Water Resources assessment Equipment	250,000.00	-	250,000.00	216,660.00
Programme Total	250,000.00	-	250,000.00	216,660.00
Unit Total	2,200,000.00	-	2,200,000.00	5,796,660.00

HEAD 14/06 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Ground Water Resource Unit				
Programme: 1012 Infrastructure Development				
Activities:				
108 Groundwater Development for Drought Prone/Cholera Areas and	1,616,188.97	-	1,616,188.97	4,000,000.00
188 Water Resources Development for Health, Education and Strate	2,500,000.00	-	2,500,000.00	7,000,000.00
363 Groundwater Resources Mapping, Construction of Exploratory and Monitoring Boreholes	-	-	-	3,000,000.00
Programme Total	4,116,188.97	-	4,116,188.97	14,000,000.00
Programme: 1302 Specialised Plant and Equipment for Water Resources Developm				
Activities:				
003 Purchase of Rigs, Accessories and Support Vehicles	9,250,000.00	-	9,250,000.00	2,489,512.75
Programme Total	9,250,000.00	-	9,250,000.00	2,489,512.75
Unit Total	13,366,188.97	-	13,366,188.97	16,489,512.75
Department Total	43,504,674.59	-	43,504,674.59	54,493,569.36

HEAD 14/07 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	170,000.00	-	170,000.00	385,000.00
009 Utility Bills	15,201.00	-	15,201.00	35,000.00
061 Maintenance of Vehicles	203,000.00	-	203,000.00	250,000.00
Programme Total	388,201.00	-	388,201.00	670,000.00
Programme: 1002 Events				
Activities:				
019 International Women's Day	17,800.00	-	17,800.00	28,000.00
026 Shows and Exhibitions	25,000.00	-	25,000.00	43,389.29
032 Public Service Day	15,000.00	-	15,000.00	21,000.00
042 World Water Day	125,000.00	-	125,000.00	165,000.00
044 Youths Day	16,900.00	-	16,900.00	29,500.00
Programme Total	199,700.00	-	199,700.00	286,889.29
Programme: 1008 Cross Cutting Issues				
Activities:				
054 Sensitisation Meetings	6,000.00	-	6,000.00	5,000.00
091 Sensitisation of Staff and Provision of Medical Care	5,000.00	-	5,000.00	212,000.00
Programme Total	11,000.00	-	11,000.00	217,000.00
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
035 Bilateral Planning Meetings	53,000.00	-	53,000.00	59,000.00
Programme Total	53,000.00	-	53,000.00	59,000.00
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
007 Parliamentary and Cabinet Business	20,000.00	-	20,000.00	35,000.00
009 Parliamentary/Cabinet Liaison Meetings	126,026.08	-	126,026.08	134,000.00
Programme Total	146,026.08	-	146,026.08	169,000.00
Programme: 1136 Private Sector Development (PSD) Programme				
Activities:				
001 Public/Private Sector Development Activities	5,000.00	-	5,000.00	19,000.00
Programme Total	5,000.00	-	5,000.00	19,000.00
Programme: 1165 Strategic and Operational Planning				
Activities:				
003 Quarterly Review Meetings	46,430.84	-	46,430.84	78,000.00
Programme Total	46,430.84	-	46,430.84	78,000.00
Programme: 1166 Supervision of Statutory Bodies				
Activities:				
003 Monthly Planning Committee Meetings	25,000.00	-	25,000.00	38,000.00
004 Produce Annual Reports	30,000.00	-	30,000.00	70,000.00
005 Statutory and Parastatal Bodies Meetings	10,000.00	-	10,000.00	15,000.00
Programme Total	65,000.00	-	65,000.00	123,000.00

HEAD 14/07 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1176 Technical and Economic Cooperation				
Activities:				
003 Participation in the World Energy Council (WEC) Activities	20,000.00	-	20,000.00	26,000.00
005 Southern Africa Development Community Consultative Meeting	37,000.00	-	37,000.00	43,000.00
Programme Total	57,000.00	-	57,000.00	69,000.00
Programme: 1192 Budget Preparation				
Activities:				
006 Budget Preparation	121,428.24	-	121,428.24	500,000.00
Programme Total	121,428.24	-	121,428.24	500,000.00
Unit Total	1,092,786.16	-	1,092,786.16	2,190,889.29
02 Energy Planning Unit				
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	90,000.00	-	90,000.00	162,000.00
Programme Total	90,000.00	-	90,000.00	162,000.00
Programme: 1124 Management Information Systems				
Activities:				
045 Information Dissemination	70,000.00	-	70,000.00	150,000.00
Programme Total	70,000.00	-	70,000.00	150,000.00
Programme: 1203 Sectoral Planning and Development				
Activities:				
004 Energy Sector Advisory Group	220,000.00	-	220,000.00	296,000.00
010 Review of Sector Performance	60,000.00	-	60,000.00	136,800.00
013 Monitoring and Evaluation	-	-	-	563,200.00
014 Energy Planning and Forecasting	-	-	-	188,000.00
Programme Total	280,000.00	-	280,000.00	1,184,000.00
Programme: 1204 Sector Research and Development				
Activities:				
002 Undertake Research and Development	80,000.00	-	80,000.00	163,382.83
Programme Total	80,000.00	-	80,000.00	163,382.83
Unit Total	520,000.00	-	520,000.00	1,659,382.83

HEAD 14/07 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Water Planning Unit				
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	80,000.00	-	80,000.00	135,000.00
Programme Total	80,000.00	-	80,000.00	135,000.00
Programme: 1050 Coordination of Ministerial and Inter-Ministerial Programmes				
Activities:				
002 Meeting - InterMinisterial	-	-	-	85,000.00
Programme Total	-	-	-	85,000.00
Programme: 1067 Monitoring and Evaluation				
Activities:				
064 Monitoring Water Resource Development for Productive Use and Infrastructure Development	-	-	-	215,000.00
090 Monitoring the Rehabilitation and Construction of Earth Dams	60,272.00	-	60,272.00	840,000.00
Programme Total	60,272.00	-	60,272.00	1,055,000.00
Programme: 1203 Sectoral Policy and Development				
Activities:				
015 Water Sector Advisory Group	315,160.00	-	315,160.00	200,000.00
016 Dissemination and Sensitisation	-	-	-	115,000.00
017 Sectoral Planning Meeting	-	-	-	69,382.00
Programme Total	315,160.00	-	315,160.00	384,382.00
Unit Total	455,432.00	-	455,432.00	1,659,382.00
04 Database and Information Unit				
Programme: 1003 Capacity Building				
Activities:				
049 ICT Capacity Development	147,466.02	-	147,466.02	265,935.00
Programme Total	147,466.02	-	147,466.02	265,935.00
Programme: 1124 Management Information Systems				
Activities:				
002 Corporate Software License Compliance and Update of Informat	300,000.00	-	300,000.00	400,000.00
011 Management of Information Wide Area Network(WAN)	72,000.00	-	72,000.00	122,000.00
029 Provision of Internet Services	180,000.00	-	180,000.00	248,000.00
047 Resource Centre	-	-	-	114,900.00
Programme Total	552,000.00	-	552,000.00	884,900.00
Programme: 1142 Infrastructure Management				
Activities:				
016 Maintenance of Ministry's ICT Infrastructure	54,000.00	-	54,000.00	491,758.37
Programme Total	54,000.00	-	54,000.00	491,758.37
Unit Total	753,466.02	-	753,466.02	1,642,593.37

HEAD 14/07 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	2,821,684.18	-	2,821,684.18	7,152,247.49
Head Total	581,913,802.08	-	581,913,802.08	615,697,013.54

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,393,448.16	-	1,393,448.16	2,792,094.87
002 Salaries Division II	2,840,528.11	-	2,840,528.11	2,629,753.52
003 Salaries Division III	248,365.06	-	248,365.06	339,252.38
004 Wages	507,602.25	-	507,602.25	671,957.98
005 Other Emoluments	159,257.93	-	159,257.93	372,025.92
006 Staff Restructuring	2,494,270.61	-	2,494,270.61	2,000,000.00
Programme Total	7,643,472.12	-	7,643,472.12	8,805,084.67
Programme: 4001 General Administration				
Activities:				
003 Office Administration	2,315,321.06	-	2,315,321.06	570,757.24
006 Support to Minister's Office	230,200.52	-	230,200.52	283,500.00
009 Utilities	296,426.60	-	296,426.60	328,500.00
024 Police & Prisons Service and Public Service Commissions Tour	72,000.00	-	72,000.00	300,000.00
Programme Total	2,913,948.18	-	2,913,948.18	1,482,757.24
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	36,850.00	-	36,850.00	30,087.25
012 Labour Day Celebrations	60,739.74	-	60,739.74	64,501.64
022 Traditional Ceremonies	-	-	-	37,308.19
023 World AIDS Day	60,000.00	-	60,000.00	36,706.45
030 16 Days of Gender Activism	45,737.93	-	45,737.93	24,069.81
031 Special Events, Launches and Farewells	-	-	-	16,848.86
040 Youth Day Celebrations	-	-	-	20,459.33
044 Audit Operations	-	-	-	28,883.76
047 Public Service Day Celebration	30,000.00	-	30,000.00	24,069.81
055 Secretary's Day	-	-	-	19,255.84
Programme Total	233,327.67	-	233,327.67	302,190.94
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	200,000.00	-	200,000.00	227,860.00
016 Seminars and Workshops	144,451.45	-	144,451.45	255,217.82
026 Short Term Training	100,796.02	-	100,796.02	479,975.40
Programme Total	445,247.47	-	445,247.47	963,053.22
Programme: 4005 Grants to Institutions - Operational				
Activities:				
002 Commission for Refugees	1,285,879.12	-	1,285,879.12	1,385,879.12
013 Police Public Complaints Authority	1,174,987.60	-	1,174,987.60	1,259,797.46
Programme Total	2,460,866.72	-	2,460,866.72	2,645,676.58

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
008 Subscriptions to International and Local Organisations	156,750.00	-	156,750.00	90,000.00
012 Annual Subscriptions to Professional Bodies	45,174.99	-	45,174.99	45,174.99
Programme Total	201,924.99	-	201,924.99	135,174.99
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	500,000.00	-	500,000.00	600,000.01
010 Settlement of Outstanding Bills - Prisons Welfare	1,500,000.00	-	1,500,000.00	6,900,000.00
Programme Total	2,000,000.00	-	2,000,000.00	7,500,000.01
Programme: 4008 Cross Cutting Issues				
Activities:				
003 Gender Mainstreaming	55,650.34	-	55,650.34	65,650.34
009 HIV/ AIDS and Counselling	-	-	-	30,939.40
010 HIV/AIDS Awareness and Food Supplements	210,315.64	-	210,315.64	176,900.16
057 Disability	21,000.00	-	21,000.00	24,000.00
Programme Total	286,965.98	-	286,965.98	297,489.90
Programme: 4012 Infrastructure Development				
Activities:				
079 Construction of Maize Storage Facilities	1,600,000.00	-	1,600,000.00	1,089,750.00
117 Prison Cells Improvement	2,100,000.00	-	2,100,000.00	2,100,000.00
Programme Total	3,700,000.00	-	3,700,000.00	3,189,750.00
Programme: 4024 Farm Management				
Activities:				
008 Prison Farms Expansion	5,300,000.00	-	5,300,000.00	5,400,000.00
Programme Total	5,300,000.00	-	5,300,000.00	5,400,000.00
Programme: 4031 Internal and External Operations				
Activities:				
009 International and Regional Cooperation	310,000.00	-	310,000.00	490,250.00
015 JPCDS Meetings	396,049.40	-	396,049.40	406,047.20
045 Local Intergration of Refugees	-	-	-	600,000.00
053 Nation Prosecution Authority-Sensitisation	-	-	-	250,000.00
Programme Total	706,049.40	-	706,049.40	1,746,297.20
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	339,807.50	-	339,807.50	348,860.32
002 Motor Vehicle Maintenance & Running Costs	600,000.00	-	600,000.00	480,000.00
005 Transport Management	60,000.00	-	60,000.00	360,000.00
Programme Total	999,807.50	-	999,807.50	1,188,860.32

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4059 Records Management				
Activities:				
002 Conducting Records Surveys	100,000.00	-	100,000.00	115,000.00
003 Inspection of Records	-	-	-	45,855.00
005 Management of Records	23,076.75	-	23,076.75	100,000.00
Programme Total	123,076.75	-	123,076.75	260,855.00
Programme: 4066 Performance Management Systems				
Activities:				
002 Installing Performance Management Package	-	-	-	112,102.20
003 Annual Staff Appraisal	-	-	-	150,000.00
007 Head Count	-	-	-	70,000.00
008 Processing of Disciplinary Cases	-	-	-	18,000.00
009 Office Operations-HR	-	-	-	12,000.00
010 Restructuring Logistics	-	-	-	100,000.00
Programme Total	-	-	-	462,102.20
Programme: 4089 Media Liaison and Public Affairs				
Activities:				
003 Production of Newsletter	-	-	-	100,000.00
004 Participation in Shows	-	-	-	50,000.00
005 Public Relations	-	-	-	120,000.00
Programme Total	-	-	-	270,000.00
Programme: 4100 Prison Farms and Industries				
Activities:				
002 Acquisition of Centre Pivots	1,000,000.00	-	1,000,000.00	1,600,000.00
003 Industrial Hammer Mill (Installation)	500,000.00	-	500,000.00	100,000.00
Programme Total	1,500,000.00	-	1,500,000.00	1,700,000.00
Unit Total	28,514,686.78	-	28,514,686.78	36,349,292.27
02 Internal Audit Unit				
Programme: 4009 Financial Controls and Procedures				
Activities:				
007 Audit of Revenue (Local)	42,020.12	-	42,020.12	50,000.00
008 Audit Operations	7,313.58	-	7,313.58	7,500.00
010 Logistical Support	23,459.30	-	23,459.30	25,000.00
011 Monitoring of Projects	63,227.94	-	63,227.94	68,000.00
012 Audit Operations	15,093.54	-	15,093.54	18,000.00
013 Pre-Audit and Post Auditing	-	-	-	14,800.00
014 Special Audit Assignments	-	-	-	20,000.00
015 Stores Inspection and Verification	47,019.78	-	47,019.78	70,000.00
018 Revenue Monitoring and Inspection-Provinces	56,832.07	-	56,832.07	70,000.00
019 Audit Committee	72,000.00	-	72,000.00	74,000.00
026 Audit of Assets	3,472.38	-	3,472.38	5,000.00
034 Routine Auditing Servicing	41,561.28	-	41,561.28	57,500.00
Programme Total	371,999.99	-	371,999.99	479,800.00
Unit Total	371,999.99	-	371,999.99	479,800.00

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Procurement And Supplies Management and Control Unit				
Programme: 4052 Procurement Management				
Activities:				
004 Tendering	-	-	-	127,750.00
007 Specialised Training	-	-	-	183,000.00
010 Inspection and Tours	-	-	-	33,024.00
012 Office Administration (Procurement)	-	-	-	133,000.00
014 Procurement Market Research	-	-	-	57,803.70
018 Preparation of Procurement Plan	-	-	-	44,225.00
Programme Total	-	-	-	578,802.70
Unit Total	-	-	-	578,802.70
04 Accounts Unit				
Programme: 4010 Financial Management and Accounting				
Activities:				
005 Financial Management	196,220.36	-	196,220.36	256,000.00
008 Seminar for Revenue Collector and Cashiers	77,566.34	-	77,566.34	119,040.00
013 Public Accounts Committee Matters	75,529.26	-	75,529.26	83,572.00
015 Revenue collection and Inspection	217,402.94	-	217,402.94	242,256.00
017 Running Costs of Accounting Units	121,795.85	-	121,795.85	121,964.00
018 Payroll Verification	53,574.52	-	53,574.52	69,048.00
025 Budget Preparations	268,071.61	-	268,071.61	281,710.00
028 Asset Management	31,834.37	-	31,834.37	45,214.00
032 Quarterly Assessment of Budget Performance	205,881.95	-	205,881.95	85,468.00
033 IFMIS Implementation	115,752.80	-	115,752.80	162,237.50
Programme Total	1,363,630.00	-	1,363,630.00	1,466,509.50
Unit Total	1,363,630.00	-	1,363,630.00	1,466,509.50

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
12 Infrastructure Development Unit				
Programme: 4012 Infrastructure Development				
Activities:				
002 Archives Building Extension	500,000.00	-	500,000.00	500,000.00
054 Construction of Lukulu Boarder Control	100,000.00	-	100,000.00	100,000.00
062 Construction of Drug Rehabilitation Centres	200,000.00	-	200,000.00	1,200,000.00
070 Construction of Kamapanda Border Control	1,000,000.00	-	1,000,000.00	1,000,000.00
071 Construction of Kambimba Border Control	1,000,000.00	-	1,000,000.00	1,000,000.00
073 Construction of Kanyala Border Control	250,000.00	-	250,000.00	250,000.00
086 Construction of National Registration Offices	3,100,000.00	-	3,100,000.00	3,100,000.00
087 Construction of Office Building (Immigration Headquarters)	9,000,000.00	-	9,000,000.00	10,000,000.00
088 Construction of Office Complex (MHA Headquarters)	9,000,000.00	-	9,000,000.00	10,000,000.00
178 Construction of Vubwi Border Post	800,000.00	-	800,000.00	800,000.00
179 Construction of Chikalawa Boarder Post	800,000.00	-	800,000.00	800,000.00
180 Fixtures and Fittings-National Archives buiding	-	-	-	900,000.00
186 Construction of Chipungu Boarder Post	800,000.00	-	800,000.00	800,000.00
197 Construction of Nsumbu Boarder Post	100,000.00	-	100,000.00	100,000.00
198 Construction of Office Building- DEC Kabwe	1,000,000.00	-	1,000,000.00	1,000,000.00
199 Construction of Office Building- DEC Ndola	1,000,000.00	-	1,000,000.00	1,000,000.00
Programme Total	28,650,000.00	-	28,650,000.00	32,550,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	1,500,000.00	-	1,500,000.00	1,000,000.00
006 Projects Implementation and Monitoring	600,000.00	-	600,000.00	600,000.00
Programme Total	2,100,000.00	-	2,100,000.00	1,600,000.00
Programme: 4078 Infrastructure Rehabilitation				
Activities:				
001 General Rehabilitation - Immigration Officers and Boarder Posts	2,016,500.00	-	2,016,500.00	1,996,500.00
002 General Rehabilitation - DNRPC Offices	4,100,000.00	-	4,100,000.00	4,100,000.00
003 Rehabilitation of all Departmental Offices	600,000.00	-	600,000.00	600,000.00
004 Rehabilitation of Refugee Camps and Offices	400,000.00	-	400,000.00	400,000.00
Programme Total	7,116,500.00	-	7,116,500.00	7,096,500.00
Programme: 4101 Prison Infrastructure Development				
Activities:				
001 Sinking Boreholes	1,000,000.00	-	1,000,000.00	1,330,250.00
002 Construction - Livingstone (Female Section)	800,000.00	-	800,000.00	800,000.00
003 Construction - Luwingu	2,776,376.00	-	2,776,376.00	2,776,376.00
005 General Prison Rehabilitation	2,600,000.00	-	2,600,000.00	2,600,000.00
006 Construction - Kalabo	2,700,000.00	-	2,700,000.00	2,700,000.00
007 Construction - Monze Prison	1,500,000.00	-	1,500,000.00	1,500,000.00
009 Expansion of Prison Staff training College	500,000.00	-	500,000.00	500,000.00
010 Construction of Mwembeshi Prison	4,257,124.00	-	4,257,124.00	5,257,124.00
Programme Total	16,133,500.00	-	16,133,500.00	17,463,750.00

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	54,000,000.00	-	54,000,000.00	58,710,250.00
Department Total	84,250,316.77	-	84,250,316.77	97,584,654.47

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Prisons and Reformatories Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,421,562.28	-	4,421,562.28	5,679,212.65
002 Salaries Division II	30,826,580.52	-	30,826,580.52	34,450,567.09
003 Salaries Division III	9,609,412.38	-	9,609,412.38	24,646,244.85
004 Wages	775,232.46	-	775,232.46	891,517.32
005 Other Emoluments	1,253,023.02	-	1,253,023.02	1,500,000.00
009 Staff Recruitment	14,621,505.50	-	14,621,505.50	2,298,064.98
Programme Total	61,507,316.16	-	61,507,316.16	69,465,606.89
Programme: 4001 General Administration				
Activities:				
003 Office Administration	613,200.00	-	613,200.00	1,095,713.56
009 Utilities	591,437.53	-	591,437.53	400,000.00
Programme Total	1,204,637.53	-	1,204,637.53	1,495,713.56
Programme: 4002 Events				
Activities:				
003 Prisons Day	542,000.00	-	542,000.00	500,000.00
010 International Women's Day Celebrations	44,000.00	-	44,000.00	50,000.00
012 Labour Day Celebrations	65,000.00	-	65,000.00	40,000.00
016 Pass out Parade	242,000.00	-	242,000.00	385,713.56
023 World AIDS Day	26,876.00	-	26,876.00	30,000.00
033 Agricultural and Commercial Shows -Regions	89,162.50	-	89,162.50	100,000.00
034 Independence Day	49,000.00	-	49,000.00	30,000.00
038 International Trade Fair	96,901.50	-	96,901.50	100,000.00
047 Public Service Day Celebration	32,000.00	-	32,000.00	40,000.00
Programme Total	1,186,940.00	-	1,186,940.00	1,275,713.56
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	200,000.00	-	200,000.00	200,000.00
016 Seminars and Workshops	52,000.00	-	52,000.00	30,000.00
026 Short Term Training	60,000.00	-	60,000.00	120,000.00
Programme Total	312,000.00	-	312,000.00	350,000.00
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	22,000.00	-	22,000.00	30,000.00
014 UNAFRI Membership Fee	53,750.00	-	53,750.00	50,000.00
015 International Correctional Prisons Association (ICPA) Membership Fee	80,625.00	-	80,625.00	60,000.00
Programme Total	156,375.00	-	156,375.00	140,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4007 Dismantling of Arrears				
Activities:				
009 Other PE Related Arrears	150,000.00	-	150,000.00	1,236,009.84
010 Settlement of Outstanding Bills - Prisons Welfare	658,261.45	-	658,261.45	7,000,000.00
Programme Total	808,261.45	-	808,261.45	8,236,009.84
Programme: 4008 Cross Cutting Issues				
Activities:				
012 HIV/AIDS Programmes	242,000.00	-	242,000.00	300,000.00
Programme Total	242,000.00	-	242,000.00	300,000.00
Programme: 4009 Financial Controls and Procedures				
Activities:				
034 Routine Auditing Servicing	148,717.65	-	148,717.65	160,000.00
Programme Total	148,717.65	-	148,717.65	160,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	165,000.00	-	165,000.00	200,000.00
027 Routine Accounting Services	195,000.00	-	195,000.00	355,000.00
041 Revenue Monitoring-PIRF	40,000.00	-	40,000.00	50,000.00
Programme Total	400,000.00	-	400,000.00	605,000.00
Programme: 4011 Information Management				
Activities:				
008 Database Development and Maintenance	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Programme: 4013 Operations				
Activities:				
008 Intelligence Operations	50,000.00	-	50,000.00	60,000.00
010 Operations	946,482.67	-	946,482.67	2,200,517.50
030 Consultative Meetings	78,500.00	-	78,500.00	70,000.00
048 Metering and Wiring	107,500.00	-	107,500.00	50,000.00
059 Legal Operations	100,000.00	-	100,000.00	50,000.00
063 Transfer of Imates	100,000.00	-	100,000.00	200,000.00
Programme Total	1,382,482.67	-	1,382,482.67	2,630,517.50
Programme: 4024 Farm Management				
Activities:				
007 Irrigation Equipment	130,000.00	-	130,000.00	150,000.00
Programme Total	130,000.00	-	130,000.00	150,000.00
Programme: 4026 Health Management				
Activities:				
009 Treatment of Prisoners/Officers	55,000.00	-	55,000.00	60,000.00
Programme Total	55,000.00	-	55,000.00	60,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4031 Internal and External Operations				
Activities:				
015 JPCDS Meetings	200,000.00	-	200,000.00	400,000.00
046 African Correctional Services Association (ACSA)	55,000.00	-	55,000.00	60,000.00
050 Prisons & Corrections SADC Sub Sub Committee	-	-	-	50,000.00
051 SADC Games	-	-	-	29,456.85
Programme Total	255,000.00	-	255,000.00	539,456.85
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	335,000.00	-	335,000.00	400,000.00
010 Maintenance of Motor Vehicles	235,000.00	-	235,000.00	300,000.00
011 Procurement of Motor Vehicles	605,388.62	-	605,388.62	800,000.00
Programme Total	1,175,388.62	-	1,175,388.62	1,500,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring & Evaluation of Programmes	129,000.00	-	129,000.00	100,000.00
Programme Total	129,000.00	-	129,000.00	100,000.00
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	165,000.00	-	165,000.00	90,000.00
008 Parole Management	460,000.00	-	460,000.00	400,000.00
Programme Total	625,000.00	-	625,000.00	490,000.00
Programme: 4042 Research and Development				
Activities:				
013 Research and Planning	308,000.00	-	308,000.00	100,000.00
Programme Total	308,000.00	-	308,000.00	100,000.00
Programme: 4051 Sports and recreation				
Activities:				
006 Sporting Activities	670,000.00	-	670,000.00	670,000.00
Programme Total	670,000.00	-	670,000.00	670,000.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	200,500.00	-	200,500.00	220,000.00
015 Procurement of Food Rations	10,376,317.29	-	10,376,317.29	12,006,317.29
024 Acquisition of Prisoners' Adult Educational Material	62,000.00	-	62,000.00	60,000.00
025 Cleaning Services	120,000.00	-	120,000.00	100,000.00
027 Prisoners Beddings	400,000.00	-	400,000.00	230,000.00
028 Prisoners Kitchen Utensils	140,000.00	-	140,000.00	100,000.00
029 Prisoners Uniforms	400,000.00	-	400,000.00	500,000.00
031 Security Fitting and Gadgets	527,855.75	-	527,855.75	300,000.00
032 Staff Uniforms	1,323,000.00	-	1,323,000.00	1,500,000.00
033 Acquisition of Messes Requisites	180,000.00	-	180,000.00	150,000.00
Programme Total	13,729,673.04	-	13,729,673.04	15,166,317.29

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4054 Cultural and Religious Matters				
Activities:				
001 Chaplaincy	96,694.40	-	96,694.40	100,000.00
Programme Total	96,694.40	-	96,694.40	100,000.00
Programme: 4088 Media Liaison and Puplic Affairs				
Activities:				
001 Public Relations	107,500.00	-	107,500.00	100,000.00
Programme Total	107,500.00	-	107,500.00	100,000.00
Programme: 4100 Prison Farms and Industries				
Activities:				
001 Animal Husbandry Management	108,000.00	-	108,000.00	200,000.00
Programme Total	108,000.00	-	108,000.00	200,000.00
Unit Total	84,737,986.52	-	84,737,986.52	104,334,335.49
Department Total	84,737,986.52	-	84,737,986.52	104,334,335.49

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	406,037.41	-	406,037.41	455,007.56
009 Utilities	132,500.00	-	132,500.00	149,990.16
Programme Total	538,537.41	-	538,537.41	604,997.72
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	47,000.00	-	47,000.00	34,871.33
020 Shows and Exhibitions	-	-	-	61,751.33
023 World AIDS Day	-	-	-	63,930.79
040 Youth Day Celebrations	-	-	-	10,679.34
047 Public Service Day Celebration	-	-	-	94,443.21
Programme Total	47,000.00	-	47,000.00	265,676.00
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training	148,000.00	-	148,000.00	174,988.52
Programme Total	148,000.00	-	148,000.00	174,988.52
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	145,000.00	-	145,000.00	149,990.16
Programme Total	145,000.00	-	145,000.00	149,990.16
Programme: 4011 Information Management				
Activities:				
002 Computerisation of Records	69,565.22	-	69,565.22	70,995.35
Programme Total	69,565.22	-	69,565.22	70,995.35
Programme: 4028 Cross Cutting Issues				
Activities:				
011 Integrity Committee	12,140.62	-	12,140.62	12,999.15
Programme Total	12,140.62	-	12,140.62	12,999.15
Programme: 4032 Issuance of National Identity Documents				
Activities:				
002 Maintenance of Digitised MRPs Network	2,460,483.03	-	2,460,483.03	2,460,821.67
003 Digitalisation of National Travel Documents (Procurement)	3,040,995.26	-	3,040,995.26	3,040,795.82
004 Zambian Citizenship Board	172,300.20	-	172,300.20	182,288.24
012 Processing of Travel Documents	138,000.00	-	138,000.00	137,990.95
Programme Total	5,811,778.49	-	5,811,778.49	5,821,896.68
Programme: 4034 Legislation				
Activities:				
006 Legislation Review and Printing of Acts	42,200.00	-	42,200.00	52,196.58
Programme Total	42,200.00	-	42,200.00	52,196.58

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4052 Procurement Management				
Activities:				
002 Procurement of Equipment	48,000.00	-	48,000.00	47,996.85
Programme Total	48,000.00	-	48,000.00	47,996.85
Programme: 4089 Media Liaison and Public Affairs				
Activities:				
005 Public Relations	77,000.00	-	77,000.00	76,994.95
Programme Total	77,000.00	-	77,000.00	76,994.95
Unit Total	6,939,221.74	-	6,939,221.74	7,278,731.96
Department Total	6,939,221.74	-	6,939,221.74	7,278,731.96

HEAD 15/04 MINISTRY OF HOME AFFAIRS - ARCHIVES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	208,418.18	-	208,418.18	694,093.53
002 Salaries Division II	443,775.40	-	443,775.40	823,248.65
003 Salaries Division III	289,401.92	-	289,401.92	430,499.60
004 Wages	213,457.14	-	213,457.14	279,883.91
005 Other Emoluments	36,660.53	-	36,660.53	85,638.85
Programme Total	1,191,713.17	-	1,191,713.17	2,313,364.54
Programme: 4001 General Administration				
Activities:				
003 Office Administration	153,210.72	-	153,210.72	202,792.93
Programme Total	153,210.72	-	153,210.72	202,792.93
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	12,350.00	-	12,350.00	12,599.85
012 Labour Day Celebrations	18,047.22	-	18,047.22	20,053.81
014 National Archives Exhibition Day	47,319.95	-	47,319.95	36,021.19
047 Public Service Day Celebration	-	-	-	13,893.89
055 National library Week	-	-	-	7,431.26
Programme Total	77,717.17	-	77,717.17	90,000.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	30,000.00	-	30,000.00	42,660.00
026 Short Term Training	28,260.00	-	28,260.00	19,600.00
Programme Total	58,260.00	-	58,260.00	62,260.00
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
008 Subscriptions to International and Local Organisations	19,162.67	-	19,162.67	21,150.00
Programme Total	19,162.67	-	19,162.67	21,150.00
Programme: 4007 Dismantling of Arrears				
Activities:				
004 Utility services	113,669.99	-	113,669.99	114,000.00
005 Outstanding Bills	-	-	-	310,209.39
Programme Total	113,669.99	-	113,669.99	424,209.39
Programme: 4010 Financial Management and Accounting				
Activities:				
015 Revenue Collections	-	-	-	16,196.50
025 Budget Preparations	32,097.50	-	32,097.50	33,091.15
Programme Total	32,097.50	-	32,097.50	49,287.65
Programme: 4031 Internal and External Operations				
Activities:				
009 International and Regional Cooperation	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00

HEAD 15/04 MINISTRY OF HOME AFFAIRS - ARCHIVES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	-	-	-	30,750.00
002 Motor Vehicle Maintenance & Running Costs	-	-	-	39,792.46
010 Maintenance of Motor Vehicles	82,171.18	-	82,171.18	83,000.00
Programme Total	82,171.18	-	82,171.18	153,542.46
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	68,277.23	-	68,277.23	69,200.00
Programme Total	68,277.23	-	68,277.23	69,200.00
Programme: 4105 Financial Management				
Activities:				
002 Revenue Collections	12,000.00	-	12,000.00	3,298.00
Programme Total	12,000.00	-	12,000.00	3,298.00
Unit Total	1,808,279.63	-	1,808,279.63	3,489,104.97

HEAD 15/04 MINISTRY OF HOME AFFAIRS - ARCHIVES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Archives and Records Management Unit				
Programme: 4059 Records Management				
Activities:				
002 Conducting Records Surveys	165,277.19	-	165,277.19	49,277.34
004 Processing and Shelving of Archives	-	-	-	10,602.00
005 Collecting, Classification and Shelving of Archives	-	-	-	13,007.58
006 Opening up of Provincial Record Centres in Solwezi, Mongu and Kasama	18,075.59	-	18,075.59	18,832.47
007 Computerisation of Records	72,229.82	-	72,229.82	49,417.00
008 Records Appraisals	34,415.76	-	34,415.76	86,781.60
Programme Total	289,998.36	-	289,998.36	227,917.99
Programme: 4075 Luapula Province Records Management				
Activities:				
001 Office Administration	-	-	-	44,606.37
002 Conducting Records Surveys	-	-	-	38,050.67
003 Collecting, Processing and Shelving of Records	-	-	-	35,415.86
Programme Total	-	-	-	118,072.90
Programme: 4076 Copperbelt Province Records Management				
Activities:				
001 Office Administration	-	-	-	47,414.90
002 Conducting Records Surveys	-	-	-	32,134.00
003 Collecting, Processing and Shelving of Records	-	-	-	38,524.00
Programme Total	-	-	-	118,072.90
Programme: 4077 Eastern Province Records Management				
Activities:				
001 Office Administration	-	-	-	47,414.90
002 Conducting Records Surveys	-	-	-	32,134.00
003 Collecting, Processing and Shelving of Records	-	-	-	38,524.00
Programme Total	-	-	-	118,072.90
Programme: 4079 Central Province Records Management				
Activities:				
001 Office Administration	-	-	-	47,414.90
002 Conducting Records Surveys	-	-	-	32,134.00
003 Collecting, Processing and Shelving of Records	-	-	-	48,524.00
Programme Total	-	-	-	128,072.90
Programme: 4081 Southern Province Records Management				
Activities:				
001 Office Administration	-	-	-	47,414.90
002 Conducting Records Surveys	-	-	-	32,134.00
003 Collecting, Processing and Shelving of Records	-	-	-	38,524.00
Programme Total	-	-	-	118,072.90

HEAD 15/04 MINISTRY OF HOME AFFAIRS - ARCHIVES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4087 Lusaka Province Records Management				
Activities:				
001 Office Administration	-	-	-	47,414.90
002 Conducting Records Surveys	-	-	-	32,134.00
003 Collecting, Processing and Shelving of Records	-	-	-	38,524.00
Programme Total	-	-	-	118,072.90
Unit Total	289,998.36	-	289,998.36	946,355.39
03 Library Management Unit				
Programme: 4013 Operations				
Activities:				
045 Sensitization of Publishers	-	-	-	32,800.23
060 National Bibliography Compilation	22,160.00	-	22,160.00	24,900.94
Programme Total	22,160.00	-	22,160.00	57,701.17
Unit Total	22,160.00	-	22,160.00	57,701.17
04 Records Preservation and Conservation Unit				
Programme: 4013 Operations				
Activities:				
053 Fumigating of Depositories in Archives	22,362.04	-	22,362.04	22,888.75
061 Recording Audio Video Visual tapes from ZIS & ZNBC	17,340.00	-	17,340.00	17,622.00
Programme Total	39,702.04	-	39,702.04	40,510.75
Unit Total	39,702.04	-	39,702.04	40,510.75
Department Total	2,160,140.03	-	2,160,140.03	4,533,672.28

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	520,782.95	-	520,782.95	793,063.16
002 Salaries Division II	10,367,100.60	-	10,367,100.60	22,218,687.94
003 Salaries Division III	425,878.16	-	425,878.16	1,287,086.59
004 Wages	854,756.91	-	854,756.91	1,325,313.04
005 Other Emoluments	387,781.27	-	387,781.27	905,855.57
009 Staff Recruitment	3,397,143.60	-	3,397,143.60	2,000,000.00
Programme Total	15,953,443.49	-	15,953,443.49	28,530,006.30
Programme: 4001 General Administration				
Activities:				
002 Non - Personnel Related costs	727,483.11	-	727,483.11	200,000.00
003 Office Administration	-	-	-	420,000.00
009 Utilities	-	-	-	274,800.00
031 Staff Transfers	-	-	-	120,000.00
033 Medical Scheme	-	-	-	37,000.00
Programme Total	727,483.11	-	727,483.11	1,051,800.00
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	24,600.00	-	24,600.00	31,462.21
033 Agricultural and Commercial Show	20,050.00	-	20,050.00	20,125.08
038 International Trade Fair	21,950.00	-	21,950.00	30,187.63
040 Youth Day Celebrations	-	-	-	12,075.05
047 Public Service Day Celebration	-	-	-	8,050.03
Programme Total	66,600.00	-	66,600.00	101,900.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (Above 6 Months)	91,749.00	-	91,749.00	124,123.46
016 Seminars and Workshops	97,323.64	-	97,323.64	120,000.00
017 Specialised Training	74,000.00	-	74,000.00	60,000.00
Programme Total	263,072.64	-	263,072.64	304,123.46
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
011 Subscriptions to International Organisations	86,804.78	-	86,804.78	30,000.00
Programme Total	86,804.78	-	86,804.78	30,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	740,000.00
015 Outstanding Bills-Motor Vehicles	11,705.46	-	11,705.46	120,000.00
017 Outstanding Bills - Stationery (Immigratioin Forms)	5,916.70	-	5,916.70	80,000.00
018 Settlement of Outstanding Bills - Telephone Bills	4,556.70	-	4,556.70	60,000.00
Programme Total	22,178.86	-	22,178.86	1,000,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4008 Cross Cutting Issues				
Activities:				
004 Gender	4,945.33	-	4,945.33	25,000.00
022 HIV/AIDS Workplace Policies	81,400.00	-	81,400.00	60,000.00
Programme Total	86,345.33	-	86,345.33	85,000.00
Programme: 4009 Financial Controls and Procedures				
Activities:				
012 Payroll Audit	27,870.00	-	27,870.00	49,000.00
021 Revenue Audit	200,000.00	-	200,000.00	160,000.00
026 Audit of Assets	67,670.00	-	67,670.00	50,670.00
Programme Total	295,540.00	-	295,540.00	259,670.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	10,154.37	-	10,154.37	11,000.00
013 Public Accounts Committee Matters	55,322.02	-	55,322.02	55,000.00
015 Revenue collection and Inspection	130,469.90	-	130,469.90	105,000.00
018 Payroll Verification	41,648.10	-	41,648.10	30,000.00
025 Budget Preparations	58,653.72	-	58,653.72	124,500.00
Programme Total	296,248.11	-	296,248.11	325,500.00
Programme: 4011 Information Management				
Activities:				
002 Computerisation of Records	55,080.00	-	55,080.00	107,000.00
012 Maintenance of Computer System	111,265.00	-	111,265.00	105,000.00
017 Procurement and Installation of Computers	70,460.00	-	70,460.00	60,000.00
038 Zambia Immigration Management Service Roll-Out	136,587.76	-	136,587.76	258,000.00
Programme Total	373,392.76	-	373,392.76	530,000.00
Programme: 4012 Infrastructure Development				
Activities:				
049 Rehabilitation of Water and Sewer Systems	10,000.00	-	10,000.00	20,000.00
Programme Total	10,000.00	-	10,000.00	20,000.00
Programme: 4013 Operations				
Activities:				
006 Sensitising The Public On Immigration Laws	77,055.00	-	77,055.00	65,000.00
007 Triangle of Hope and Private Sector Development Reform Programme	5,000.00	-	5,000.00	25,000.00
013 Effecting Removals of Prohibited Immigrants	570,865.92	-	570,865.92	480,000.00
037 Tour of Local and Abroad	66,876.45	-	66,876.45	195,000.00
052 Employment Permits Committee	-	-	-	80,000.00
062 Risk Management and Compliance	-	-	-	80,000.00
Programme Total	719,797.37	-	719,797.37	925,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4023 Crime Detection and Prevention				
Activities:				
001 Anti-Human Trafficking Programmes	-	-	-	90,000.00
009 Intelligence Gathering	284,188.66	-	284,188.66	90,000.00
017 Frauds Prevention	40,745.00	-	40,745.00	30,000.00
043 Immigration Consultations	51,270.00	-	51,270.00	80,000.00
Programme Total	376,203.66	-	376,203.66	290,000.00
Programme: 4028 Human Rights Investigations				
Activities:				
007 Conducting Sting Operations and Chase-Ups	-	-	-	270,000.00
011 Integrity Committee	-	-	-	62,000.00
Programme Total	-	-	-	332,000.00
Programme: 4030 Information Technology-Specialised Systems				
Activities:				
006 Radio Frequency Subscription	9,235.03	-	9,235.03	12,000.00
Programme Total	9,235.03	-	9,235.03	12,000.00
Programme: 4031 Internal and External Operations				
Activities:				
005 Conducting Sting Operations and Chase-Ups	-	-	-	150,000.00
006 Officers Accommodation	680,000.00	-	680,000.00	700,000.00
009 International and Regional Co-operation	383,107.70	-	383,107.70	400,000.00
015 JPCDS Meetings	200,000.00	-	200,000.00	500,000.00
Programme Total	1,263,107.70	-	1,263,107.70	1,750,000.00
Programme: 4034 Legislation				
Activities:				
006 Legislation Review and Printing of Acts	20,000.00	-	20,000.00	90,000.00
Programme Total	20,000.00	-	20,000.00	90,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	160,000.00	-	160,000.00	200,000.00
002 Motor Vehicle Maintenance and Running Costs	237,400.00	-	237,400.00	250,000.00
011 Procurement of Motor Vehicles	232,083.68	-	232,083.68	350,000.00
Programme Total	629,483.68	-	629,483.68	800,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring and Evaluation	152,484.80	-	152,484.80	50,000.00
Programme Total	152,484.80	-	152,484.80	50,000.00
Programme: 4042 Research and Development				
Activities:				
014 Collection of Information materials	1,000.00	-	1,000.00	70,000.00
016 Distribution of Immigration Forms	24,908.69	-	24,908.69	15,000.00
017 Immigration Perception Survey	66,530.00	-	66,530.00	70,000.00
Programme Total	92,438.69	-	92,438.69	155,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	590,717.73	-	590,717.73	150,000.00
Programme Total	590,717.73	-	590,717.73	150,000.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	185,863.90	-	185,863.90	150,000.00
012 Office Administration (Procurement)	38,936.41	-	38,936.41	200,000.00
025 Endorsement Stamps	-	-	-	100,486.02
026 Procuring of Water and Other Transport Facilities	100,486.02	-	100,486.02	460,000.00
Programme Total	325,286.33	-	325,286.33	910,486.02
Programme: 4062 Strategic Planning				
Activities:				
002 Performance Audits	-	-	-	106,000.00
Programme Total	-	-	-	106,000.00
Programme: 4066 Performance Management Systems				
Activities:				
003 Annual Staff Appraisal	6,346.85	-	6,346.85	22,500.00
Programme Total	6,346.85	-	6,346.85	22,500.00
Programme: 4067 Service delivery Improvements (SDIF)				
Activities:				
010 Customer Service Management	92,925.11	-	92,925.11	20,000.00
Programme Total	92,925.11	-	92,925.11	20,000.00
Programme: 4103 Recruitment				
Activities:				
004 Recruitment and Training	613,017.29	-	613,017.29	175,000.00
Programme Total	613,017.29	-	613,017.29	175,000.00
Unit Total	23,072,153.32	-	23,072,153.32	38,025,985.78
Department Total	23,072,153.32	-	23,072,153.32	38,025,985.78

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,040,733.74	-	1,040,733.74	2,487,152.48
002 Salaries Division II	3,648,565.66	-	3,648,565.66	7,619,662.16
003 Salaries Division III	567,357.29	-	567,357.29	1,556,675.34
004 Wages	289,788.02	-	289,788.02	570,224.65
005 Other Emoluments	283,520.53	-	283,520.53	662,302.89
Programme Total	5,829,965.24	-	5,829,965.24	12,896,017.52
Programme: 4001 General Administration				
Activities:				
003 Office Administration	400,000.00	-	400,000.00	500,000.00
Programme Total	400,000.00	-	400,000.00	500,000.00
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	23,520.20	-	23,520.20	16,956.72
020 Shows and Exhibitions	-	-	-	38,050.86
023 World AIDS Day	86,000.00	-	86,000.00	30,522.08
040 Youth Day Celebrations	-	-	-	12,463.19
047 Public Service Day Celebration	-	-	-	55,957.16
Programme Total	109,520.20	-	109,520.20	153,950.01
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training (HIV/AIDS Peer Educators & Counsellors)	98,000.00	-	98,000.00	120,000.00
026 Short Term / Long Term Training	105,652.00	-	105,652.00	207,520.32
Programme Total	203,652.00	-	203,652.00	327,520.32
Programme: 4007 Dismantling of Arrears				
Activities:				
004 Utility services	-	-	-	416,000.00
Programme Total	-	-	-	416,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
009 HIV/ AIDS and Counselling	96,733.60	-	96,733.60	196,733.60
017 Mobile Registration	2,260,377.38	-	2,260,377.38	2,500,000.00
Programme Total	2,357,110.98	-	2,357,110.98	2,696,733.60
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	7,000.00	-	7,000.00	7,000.00
025 Budget Preparations	80,000.00	-	80,000.00	120,000.00
027 Routine Accounting Services	100,000.00	-	100,000.00	150,000.00
Programme Total	187,000.00	-	187,000.00	277,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4011 Information Management				
Activities:				
002 Computerisation of Records	210,000.00	-	210,000.00	310,000.00
Programme Total	210,000.00	-	210,000.00	310,000.00
Programme: 4013 Operations				
Activities:				
010 Operations	355,000.00	-	355,000.00	420,077.72
Programme Total	355,000.00	-	355,000.00	420,077.72
Programme: 4028 Human Rights Investigations				
Activities:				
011 Integrity Committee	-	-	-	75,000.00
Programme Total	-	-	-	75,000.00
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	9,121,314.64	-	9,121,314.64	9,321,314.64
005 Computerization of Birth, Marriage, Death and Adoption Registration	453,906.95	-	453,906.95	453,906.95
009 Village Registration	525,000.00	-	525,000.00	550,000.00
010 Births, Marriages and Deaths Registration	2,592,455.20	-	2,592,455.20	2,690,000.00
013 Digitization of National Registration Cards	1,011,042.26	-	1,011,042.26	1,520,000.00
Programme Total	13,703,719.05	-	13,703,719.05	14,535,221.59
Programme: 4034 Legislation				
Activities:				
006 Legislation Review and Printing of Acts	36,746.04	-	36,746.04	40,000.00
Programme Total	36,746.04	-	36,746.04	40,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	262,570.44	-	262,570.44	300,000.00
010 Maintenance of Motor Vehicles	200,000.00	-	200,000.00	200,000.00
Programme Total	462,570.44	-	462,570.44	500,000.00
Programme: 4059 Records Management				
Activities:				
003 Maintenance of Records	180,556.59	-	180,556.59	200,000.00
004 Inspection of Records	35,000.00	-	35,000.00	55,000.00
Programme Total	215,556.59	-	215,556.59	255,000.00
Unit Total	24,070,840.54	-	24,070,840.54	33,402,520.76
Department Total	24,070,840.54	-	24,070,840.54	33,402,520.76

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	582,095.41	-	582,095.41	2,467,347.23
002 Salaries Division II	544,305.42	-	544,305.42	2,073,000.70
003 Salaries Division III	18,864.93	-	18,864.93	80,718.68
005 Other Emoluments	93,114.07	-	93,114.07	217,514.10
Programme Total	1,238,379.83	-	1,238,379.83	4,838,580.71
Programme: 4001 General Administration				
Activities:				
003 Office Administration	409,808.76	-	409,808.76	425,426.50
Programme Total	409,808.76	-	409,808.76	425,426.50
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	-	-	-	9,957.32
020 Shows and Exhibitions	-	-	-	62,144.76
030 16 Days of Gender Activism	-	-	-	13,877.79
040 Youth Day Celebrations	-	-	-	10,720.60
047 Public Service Day Celebration	-	-	-	16,632.53
Programme Total	-	-	-	113,333.00
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	102,172.10	-	102,172.10	200,169.51
Programme Total	102,172.10	-	102,172.10	200,169.51
Programme: 4007 Dismantling of Arrears				
Activities:				
004 Utility services	-	-	-	169,600.00
Programme Total	-	-	-	169,600.00
Programme: 4008 Cross Cutting Issues				
Activities:				
006 Gender in Development and Disabilities	21,110.00	-	21,110.00	25,000.00
010 HIV/AIDS Awareness and Food Supplements	21,177.68	-	21,177.68	51,787.16
Programme Total	42,287.68	-	42,287.68	76,787.16
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	20,000.00	-	20,000.00	120,250.00
Programme Total	20,000.00	-	20,000.00	120,250.00
Programme: 4011 Information Management				
Activities:				
008 Database Development and Maintenance	44,195.00	-	44,195.00	113,000.00
011 LAN/WAN Development and Maintenance	-	-	-	279,790.61
016 Acquisition of Computer Hardware and Software	86,460.00	-	86,460.00	146,000.00
Programme Total	130,655.00	-	130,655.00	538,790.61

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4023 Crime Detection and Prevention				
Activities:				
001 Anti-Human Trafficking Programmes	-	-	-	120,000.00
019 Non-Custodial Sentence Programmes	-	-	-	30,000.00
044 Establishment of an Anti-terrorism Centre	-	-	-	1,027,535.31
Programme Total	-	-	-	1,177,535.31
Programme: 4031 Internal and External Operations				
Activities:				
009 International and Regional Corporation	160,163.27	-	160,163.27	172,500.00
Programme Total	160,163.27	-	160,163.27	172,500.00
Programme: 4034 Legislation				
Activities:				
006 Review of Legislation	10,000.00	-	10,000.00	54,500.00
Programme Total	10,000.00	-	10,000.00	54,500.00
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	14,608.89	-	14,608.89	30,000.00
005 Transport Management	90,000.00	-	90,000.00	100,000.00
Programme Total	104,608.89	-	104,608.89	130,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
001 Annual Reports	-	-	-	19,250.00
003 Monitoring and Evaluation Programmes	50,000.00	-	50,000.00	138,000.00
Programme Total	50,000.00	-	50,000.00	157,250.00
Programme: 4042 Research and Development				
Activities:				
015 Crime Trend Tracking	50,000.00	-	50,000.00	90,900.00
017 Drug Trafficking in Zambia	250,000.00	-	250,000.00	250,000.00
Programme Total	300,000.00	-	300,000.00	340,900.00
Programme: 4071 Corporate Image Building				
Activities:				
013 Web Maintenance and Corporate Image Building	62,000.00	-	62,000.00	75,000.00
Programme Total	62,000.00	-	62,000.00	75,000.00
Programme: 4095 Co-ordination and overseeing implementation of ministry plans				
Activities:				
001 Parliamentary Business	61,500.00	-	61,500.00	80,000.00
002 Cabinet Business	60,000.00	-	60,000.00	70,000.00
004 SNDP Annual Performance Review	17,200.00	-	17,200.00	31,000.00
005 Review of Strategic Plan	15,000.00	-	15,000.00	43,000.00
006 Decentralisation Implementation Plan	10,000.00	-	10,000.00	40,000.00
009 National Security Policy	-	-	-	50,000.00
010 ICT Policy	-	-	-	50,000.00
Programme Total	163,700.00	-	163,700.00	364,000.00
Unit Total	2,793,775.53	-	2,793,775.53	8,954,622.80

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	2,793,775.53	-	2,793,775.53	8,954,622.80

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	115,908.60	-	115,908.60	132,000.00
009 Utilities	418,400.00	-	418,400.00	565,230.50
Programme Total	534,308.60	-	534,308.60	697,230.50
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,758.12	-	34,758.12	39,339.80
Programme Total	34,758.12	-	34,758.12	39,339.80
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Programme: 4013 Operations				
Activities:				
042 Station Operations	170,467.95	-	170,467.95	370,000.00
047 District Office Administration	46,983.34	-	46,983.34	65,000.00
Programme Total	217,451.29	-	217,451.29	435,000.00
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	51,233.04	-	51,233.04	50,000.00
Programme Total	51,233.04	-	51,233.04	50,000.00
Unit Total	837,751.05	-	837,751.05	1,721,570.30
Department Total	837,751.05	-	837,751.05	1,721,570.30

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	184,351.30	-	184,351.30	190,351.30
009 Utilities	486,756.80	-	486,756.80	622,796.20
Programme Total	671,108.10	-	671,108.10	813,147.50
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	37,596.16	-	37,596.16	44,993.91
Programme Total	37,596.16	-	37,596.16	44,993.91
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Programme: 4013 Operations				
Activities:				
042 Station Operations	184,684.54	-	184,684.54	394,684.54
047 District Office Administration	191,287.98	-	191,287.98	211,287.98
Programme Total	375,972.52	-	375,972.52	605,972.52
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	47,617.30	-	47,617.30	47,617.30
Programme Total	47,617.30	-	47,617.30	47,617.30
Unit Total	1,132,294.08	-	1,132,294.08	2,011,731.23
Department Total	1,132,294.08	-	1,132,294.08	2,011,731.23

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	142,122.01	-	142,122.01	150,122.01
009 Utilities	426,960.00	-	426,960.00	570,122.48
Programme Total	569,082.01	-	569,082.01	720,244.49
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	36,685.95	-	36,685.95	43,402.88
Programme Total	36,685.95	-	36,685.95	43,402.88
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Programme: 4013 Operations				
Activities:				
042 Station Operations	150,083.19	-	150,083.19	415,083.19
047 District Office Administration	138,796.56	-	138,796.56	160,796.80
Programme Total	288,879.75	-	288,879.75	575,879.99
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	46,063.12	-	46,063.12	49,063.12
Programme Total	46,063.12	-	46,063.12	49,063.12
Unit Total	940,710.83	-	940,710.83	1,888,590.48
Department Total	940,710.83	-	940,710.83	1,888,590.48

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	124,624.38	-	124,624.38	150,961.14
009 Utilities	378,750.00	-	378,750.00	484,750.00
Programme Total	503,374.38	-	503,374.38	635,711.14
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,298.96	-	34,298.96	34,298.96
Programme Total	34,298.96	-	34,298.96	34,298.96
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	416,668.67
Programme Total	-	-	-	416,668.67
Programme: 4013 Operations				
Activities:				
042 Station Operations	133,603.50	-	133,603.50	333,603.50
047 District Office Administration	155,957.96	-	155,957.96	155,957.96
Programme Total	289,561.46	-	289,561.46	489,561.46
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	42,234.59	-	42,234.59	42,234.59
Programme Total	42,234.59	-	42,234.59	42,234.59
Unit Total	869,469.39	-	869,469.39	1,618,474.82
Department Total	869,469.39	-	869,469.39	1,618,474.82

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	62,630.28	-	62,630.28	67,629.68
009 Utilities	234,222.72	-	234,222.72	362,657.81
Programme Total	296,853.00	-	296,853.00	430,287.49
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	36,547.80	-	36,547.80	41,775.63
Programme Total	36,547.80	-	36,547.80	41,775.63
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	416,666.67
Programme Total	-	-	-	416,666.67
Programme: 4013 Operations				
Activities:				
042 Station Operations	159,170.66	-	159,170.66	384,170.66
047 District Office Administration	94,212.23	-	94,212.23	104,212.23
Programme Total	253,382.89	-	253,382.89	488,382.89
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	33,334.63	-	33,334.63	43,334.63
Programme Total	33,334.63	-	33,334.63	43,334.63
Unit Total	620,118.32	-	620,118.32	1,420,447.31
Department Total	620,118.32	-	620,118.32	1,420,447.31

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	108,133.74	-	108,133.74	108,773.13
009 Utilities	239,176.79	-	239,176.79	366,945.19
Programme Total	347,310.53	-	347,310.53	475,718.32
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	31,174.58	-	31,174.58	39,096.19
Programme Total	31,174.58	-	31,174.58	39,096.19
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	416,666.00
Programme Total	-	-	-	416,666.00
Programme: 4013 Operations				
Activities:				
042 Station Operations	168,995.95	-	168,995.95	408,995.95
047 District Office Administration	122,273.39	-	122,273.39	140,000.00
Programme Total	291,269.34	-	291,269.34	548,995.95
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	32,406.95	-	32,406.95	40,406.95
Programme Total	32,406.95	-	32,406.95	40,406.95
Unit Total	702,161.40	-	702,161.40	1,520,883.41
Department Total	702,161.40	-	702,161.40	1,520,883.41

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	93,367.04	-	93,367.04	96,492.21
009 Utilities	215,460.30	-	215,460.30	382,093.90
Programme Total	308,827.34	-	308,827.34	478,586.11
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	36,571.01	-	36,571.01	40,723.05
Programme Total	36,571.01	-	36,571.01	40,723.05
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	416,666.67
Programme Total	-	-	-	416,666.67
Programme: 4013 Operations				
Activities:				
042 Station Operations	135,739.46	-	135,739.46	405,739.46
047 District Office Administration	142,155.19	-	142,155.19	160,000.00
Programme Total	277,894.65	-	277,894.65	565,739.46
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	39,241.39	-	39,241.39	45,000.00
Programme Total	39,241.39	-	39,241.39	45,000.00
Unit Total	662,534.39	-	662,534.39	1,546,715.29
Department Total	662,534.39	-	662,534.39	1,546,715.29

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	102,956.18	-	102,956.18	110,956.18
009 Utilities	203,278.03	-	203,278.03	297,143.03
Programme Total	306,234.21	-	306,234.21	408,099.21
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	36,263.05	-	36,263.05	60,491.93
Programme Total	36,263.05	-	36,263.05	60,491.93
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	416,666.00
Programme Total	-	-	-	416,666.00
Programme: 4013 Operations				
Activities:				
042 Station Operations	156,818.10	-	156,818.10	391,818.10
047 District Office Administration	137,700.74	-	137,700.74	150,000.00
Programme Total	294,518.84	-	294,518.84	541,818.10
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	38,013.87	-	38,013.87	45,000.00
Programme Total	38,013.87	-	38,013.87	45,000.00
Unit Total	675,029.97	-	675,029.97	1,472,075.24
Department Total	675,029.97	-	675,029.97	1,472,075.24

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	127,374.05	-	127,374.05	128,561.31
009 Utilities	253,033.14	-	253,033.14	391,151.22
Programme Total	380,407.19	-	380,407.19	519,712.53
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	35,388.23	-	35,388.23	40,782.04
Programme Total	35,388.23	-	35,388.23	40,782.04
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	416,666.00
Programme Total	-	-	-	416,666.00
Programme: 4013 Operations				
Activities:				
042 Station Operations	162,510.54	-	162,510.54	395,510.54
047 District Office Administration	140,521.35	-	140,521.35	160,000.00
Programme Total	303,031.89	-	303,031.89	555,510.54
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	38,859.70	-	38,859.70	40,859.70
Programme Total	38,859.70	-	38,859.70	40,859.70
Unit Total	757,687.01	-	757,687.01	1,573,530.81
Department Total	757,687.01	-	757,687.01	1,573,530.81

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	99,720.60	-	99,720.60	121,497.26
Programme Total	99,720.60	-	99,720.60	121,497.26
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	64,621.68	-	64,621.68	70,000.00
Programme Total	64,621.68	-	64,621.68	70,000.00
Programme: 9000 Utilities				
Activities:				
004 Utility services	126,057.44	-	126,057.44	139,560.20
Programme Total	126,057.44	-	126,057.44	139,560.20
Unit Total	290,399.72	-	290,399.72	331,057.46
Department Total	290,399.72	-	290,399.72	331,057.46

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	35,521.33	-	35,521.33	77,730.84
009 Utilities	43,985.18	-	43,985.18	65,971.36
Programme Total	79,506.51	-	79,506.51	143,702.20
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	29,302.32	-	29,302.32	36,000.00
Programme Total	29,302.32	-	29,302.32	36,000.00
Unit Total	108,808.83	-	108,808.83	179,702.20
Department Total	108,808.83	-	108,808.83	179,702.20

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	32,567.66	-	32,567.66	50,572.80
009 Utilities	58,238.72	-	58,238.72	58,238.72
Programme Total	90,806.38	-	90,806.38	108,811.52
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	22,677.99	-	22,677.99	22,677.99
Programme Total	22,677.99	-	22,677.99	22,677.99
Unit Total	113,484.37	-	113,484.37	131,489.51
Department Total	113,484.37	-	113,484.37	131,489.51

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	25,403.01	-	25,403.01	61,449.42
Programme Total	25,403.01	-	25,403.01	61,449.42
Programme: 4007 Utilities				
Activities:				
004 Utility services	45,586.90	-	45,586.90	57,023.65
Programme Total	45,586.90	-	45,586.90	57,023.65
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	31,336.54	-	31,336.54	39,000.00
Programme Total	31,336.54	-	31,336.54	39,000.00
Unit Total	102,326.45	-	102,326.45	157,473.07
Department Total	102,326.45	-	102,326.45	157,473.07

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	56,431.65	-	56,431.65	130,987.49
009 Utilities	20,921.17	-	20,921.17	44,765.90
Programme Total	77,352.82	-	77,352.82	175,753.39
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	57,105.03	-	57,105.03	64,000.00
Programme Total	57,105.03	-	57,105.03	64,000.00
Unit Total	134,457.85	-	134,457.85	239,753.39
Department Total	134,457.85	-	134,457.85	239,753.39

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	32,570.11	-	32,570.11	70,442.26
009 Utilities	47,186.99	-	47,186.99	63,352.36
Programme Total	79,757.10	-	79,757.10	133,794.62
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	14,901.76	-	14,901.76	21,000.00
Programme Total	14,901.76	-	14,901.76	21,000.00
Unit Total	94,658.86	-	94,658.86	154,794.62
Department Total	94,658.86	-	94,658.86	154,794.62

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	49,939.45	-	49,939.45	101,860.57
009 Utilities	50,266.17	-	50,266.17	56,354.12
Programme Total	100,205.62	-	100,205.62	158,214.69
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	43,218.52	-	43,218.52	48,000.00
Programme Total	43,218.52	-	43,218.52	48,000.00
Unit Total	143,424.14	-	143,424.14	206,214.69
Department Total	143,424.14	-	143,424.14	206,214.69

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	38,049.72	-	38,049.72	77,688.80
009 Utilities	64,478.65	-	64,478.65	66,754.78
Programme Total	102,528.37	-	102,528.37	144,443.58
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	63,925.22	-	63,925.22	69,000.00
Programme Total	63,925.22	-	63,925.22	69,000.00
Unit Total	166,453.59	-	166,453.59	213,443.58
Department Total	166,453.59	-	166,453.59	213,443.58

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	48,625.54	-	48,625.54	122,000.00
009 Utilities	40,328.96	-	40,328.96	36,500.00
Programme Total	88,954.50	-	88,954.50	158,500.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	-	-	-	15,000.00
012 Labour Day Celebrations	18,845.92	-	18,845.92	9,000.00
Programme Total	18,845.92	-	18,845.92	24,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	6,795.25	-	6,795.25	154,253.73
Programme Total	6,795.25	-	6,795.25	154,253.73
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	-	-	-	10,000.00
009 Intelligence Gathering	-	-	-	10,000.00
027 Border Management	64,484.14	-	64,484.14	35,000.00
029 Monitoring of Immigrants and Visitors	90,186.57	-	90,186.57	65,000.00
036 Station Imprest	64,542.29	-	64,542.29	80,000.00
Programme Total	219,213.00	-	219,213.00	200,000.00
Programme: 4031 Internal and External Operations				
Activities:				
005 Conducting of Sting Operations and Chase-Ups	158,100.19	-	158,100.19	90,000.00
006 Officers Accommodation	392,880.06	-	392,880.06	400,000.00
009 International and Regional Cooperation	-	-	-	10,000.00
Programme Total	550,980.25	-	550,980.25	500,000.00
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	-	-	-	31,972.63
Programme Total	-	-	-	31,972.63
Unit Total	884,788.92	-	884,788.92	1,068,726.36
Department Total	884,788.92	-	884,788.92	1,068,726.36

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	28,518.03	-	28,518.03	115,000.00
Programme Total	28,518.03	-	28,518.03	115,000.00
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	-	-	-	10,500.00
Programme Total	-	-	-	10,500.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	8,534.70	-	8,534.70	15,000.00
Programme Total	8,534.70	-	8,534.70	15,000.00
Programme: 4007 Dismantaling of Arrears				
Activities:				
004 Utility services	21,000.00	-	21,000.00	65,709.39
005 Outstanding Bills	-	-	-	158,000.00
Programme Total	21,000.00	-	21,000.00	223,709.39
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	-	-	-	10,000.00
009 Intelligence Gathering	-	-	-	15,000.00
027 Border Management	226,776.67	-	226,776.67	70,000.00
029 Monitoring of Immigrants and Visitors	118,288.97	-	118,288.97	80,000.00
036 Station Imprest	80,714.19	-	80,714.19	40,000.00
Programme Total	425,779.83	-	425,779.83	215,000.00
Programme: 4031 Internal and External Operations				
Activities:				
005 Conducting of Sting Operations and Chase-Ups	140,557.96	-	140,557.96	80,000.00
006 Officers Accommodation	145,100.22	-	145,100.22	337,697.10
009 International and Regional Cooperation	-	-	-	10,000.00
Programme Total	285,658.18	-	285,658.18	427,697.10
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	206,776.67	-	206,776.67	118,709.39
Programme Total	206,776.67	-	206,776.67	118,709.39
Unit Total	976,267.41	-	976,267.41	1,125,615.88
Department Total	976,267.41	-	976,267.41	1,125,615.88

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	50,140.06	-	50,140.06	155,864.88
009 Utilities	60,951.72	-	60,951.72	37,000.00
Programme Total	111,091.78	-	111,091.78	192,864.88
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	7,204.39	-	7,204.39	7,500.00
Programme Total	7,204.39	-	7,204.39	7,500.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	1,660.91	-	1,660.91	52,500.00
Programme Total	1,660.91	-	1,660.91	52,500.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	-	-	-	5,000.00
009 Intelligence Gathering	-	-	-	12,000.00
029 Monitoring of Immigrants and Visitors	43,035.69	-	43,035.69	70,000.00
036 Station Imprest	66,508.39	-	66,508.39	40,000.00
Programme Total	109,544.08	-	109,544.08	127,000.00
Programme: 4031 Internal and External Operations				
Activities:				
005 Conducting of Sting Operations and Chase-Ups	48,725.65	-	48,725.65	65,000.00
006 Officers Accommodation	120,535.33	-	120,535.33	220,000.00
009 International and Regional Cooperation	-	-	-	10,000.00
Programme Total	169,260.98	-	169,260.98	295,000.00
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Unit Total	398,762.14	-	398,762.14	699,864.88
Department Total	398,762.14	-	398,762.14	699,864.88

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	31,114.72	-	31,114.72	50,140.06
009 Utilities	43,757.15	-	43,757.15	43,757.15
Programme Total	74,871.87	-	74,871.87	93,897.21
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	3,873.55	-	3,873.55	3,873.55
Programme Total	3,873.55	-	3,873.55	3,873.55
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	3,850.02	-	3,850.02	3,850.02
Programme Total	3,850.02	-	3,850.02	3,850.02
Programme: 4023 Crime Detection and Prevention				
Activities:				
029 Monitoring of Immigrants and Visitors	86,104.28	-	86,104.28	106,141.16
036 Station Imprest	75,565.72	-	75,565.72	75,565.72
Programme Total	161,670.00	-	161,670.00	181,706.88
Programme: 4031 Internal and External Operations				
Activities:				
005 Conducting of Sting Operations and Chase-Ups	67,181.65	-	67,181.65	67,181.65
006 Officers Accommodation	175,604.10	-	175,604.10	175,604.10
009 International and Regional Cooperation	-	-	-	10,000.00
Programme Total	242,785.75	-	242,785.75	252,785.75
Programme: 4044 Uniforms and Rations				
Activities:				
004 Officers' Rations	9,560.74	-	9,560.74	9,560.74
Programme Total	9,560.74	-	9,560.74	9,560.74
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	153,328.48	-	153,328.48	153,328.48
Programme Total	153,328.48	-	153,328.48	153,328.48
Unit Total	649,940.41	-	649,940.41	699,002.63
Department Total	649,940.41	-	649,940.41	699,002.63

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	102,371.11	-	102,371.11	232,000.00
009 Utilities	28,964.70	-	28,964.70	54,000.00
Programme Total	131,335.81	-	131,335.81	286,000.00
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	6,024.32	-	6,024.32	7,000.00
Programme Total	6,024.32	-	6,024.32	7,000.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	4,987.84	-	4,987.84	58,282.03
Programme Total	4,987.84	-	4,987.84	58,282.03
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	-	-	-	5,000.00
009 Intelligence Gathering	-	-	-	10,000.00
027 Border Management	80,000.00	-	80,000.00	48,000.00
029 Monitoring of Immigrants and Visitors	60,000.00	-	60,000.00	45,000.00
036 Station Imprest	70,000.00	-	70,000.00	30,000.00
Programme Total	210,000.00	-	210,000.00	138,000.00
Programme: 4031 Internal and External Operations				
Activities:				
005 Conducting of Sting Operations and Chase-Ups	89,000.00	-	89,000.00	50,000.00
006 Officers Accommodation	119,480.86	-	119,480.86	180,000.00
009 International and Regional Cooperation	-	-	-	10,000.00
Programme Total	208,480.86	-	208,480.86	240,000.00
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Unit Total	560,828.83	-	560,828.83	749,282.03
Department Total	560,828.83	-	560,828.83	749,282.03

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	79,911.05	-	79,911.05	197,000.00
Programme Total	79,911.05	-	79,911.05	197,000.00
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	7,696.65	-	7,696.65	10,000.00
Programme Total	7,696.65	-	7,696.65	10,000.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
004 Utility services	-	-	-	43,000.00
005 Outstanding Bills	3,692.32	-	3,692.32	55,000.00
Programme Total	3,692.32	-	3,692.32	98,000.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	-	-	-	5,000.00
009 Intelligence Gathering	-	-	-	10,000.00
027 Border Management	55,202.34	-	55,202.34	40,000.00
029 Monitoring of Immigrants and Visitors	137,002.20	-	137,002.20	90,000.00
036 Station Imprest	52,657.87	-	52,657.87	30,000.00
Programme Total	244,862.41	-	244,862.41	175,000.00
Programme: 4031 Internal and External Operations				
Activities:				
005 Conducting of Sting Operations and Chase-Ups	115,070.87	-	115,070.87	60,268.46
006 Officers Accommodation	107,501.68	-	107,501.68	220,000.00
009 International and Regional Cooperation	-	-	-	10,000.00
Programme Total	222,572.55	-	222,572.55	290,268.46
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	-	-	-	43,000.00
Programme Total	-	-	-	43,000.00
Unit Total	558,734.98	-	558,734.98	823,268.46
Department Total	558,734.98	-	558,734.98	823,268.46

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	65,644.61	-	65,644.61	227,000.00
009 Utilities	62,603.37	-	62,603.37	29,500.00
Programme Total	128,247.98	-	128,247.98	256,500.00
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	6,437.54	-	6,437.54	7,000.00
Programme Total	6,437.54	-	6,437.54	7,000.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	6,939.92	-	6,939.92	58,282.03
Programme Total	6,939.92	-	6,939.92	58,282.03
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	-	-	-	5,000.00
009 Intelligence Gathering	-	-	-	10,000.00
027 Border Management	85,954.84	-	85,954.84	50,000.00
029 Monitoring of Immigrants and Visitors	87,412.88	-	87,412.88	53,231.54
036 Station Imprest	-	-	-	30,000.00
Programme Total	173,367.72	-	173,367.72	148,231.54
Programme: 4031 Internal and External Operations				
Activities:				
005 Conducting of Sting Operations and Chase-Ups	94,664.70	-	94,664.70	49,268.46
006 Officers Accommodation	146,080.81	-	146,080.81	200,000.00
009 International and Regional Cooperation	-	-	-	10,000.00
Programme Total	240,745.51	-	240,745.51	259,268.46
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	60,852.23	-	60,852.23	10,000.00
Programme Total	60,852.23	-	60,852.23	10,000.00
Unit Total	616,590.90	-	616,590.90	749,282.03
Department Total	616,590.90	-	616,590.90	749,282.03

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	230,488.75	-	230,488.75	197,000.00
009 Utilities	70,751.99	-	70,751.99	44,196.70
Programme Total	301,240.74	-	301,240.74	241,196.70
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	4,872.55	-	4,872.55	7,000.00
Programme Total	4,872.55	-	4,872.55	7,000.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	3,275.77	-	3,275.77	57,500.00
Programme Total	3,275.77	-	3,275.77	57,500.00
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	-	-	-	5,000.00
009 Intelligence Gathering	-	-	-	15,000.00
027 Border Management	111,892.73	-	111,892.73	72,500.00
029 Monitoring of Immigrants and Visitors	75,393.17	-	75,393.17	60,000.00
036 Station Imprest	62,440.26	-	62,440.26	30,000.00
Programme Total	249,726.16	-	249,726.16	182,500.00
Programme: 4031 Internal and External Operations				
Activities:				
005 Conducting of Sting Operations and Chase-Ups	78,402.25	-	78,402.25	53,893.17
006 Officers Accommodation	-	-	-	220,000.00
009 International and Regional Cooperation	-	-	-	10,000.00
Programme Total	78,402.25	-	78,402.25	283,893.17
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Unit Total	637,517.47	-	637,517.47	812,089.87
Department Total	637,517.47	-	637,517.47	812,089.87

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	57,445.11	-	57,445.11	210,000.00
Programme Total	57,445.11	-	57,445.11	210,000.00
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	6,367.37	-	6,367.37	9,000.00
Programme Total	6,367.37	-	6,367.37	9,000.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 4007 Dismantaling of Arrears				
Activities:				
004 Utility services	-	-	-	49,500.00
005 Outstanding Bills	9,198.85	-	9,198.85	155,972.83
Programme Total	9,198.85	-	9,198.85	205,472.83
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	-	-	-	10,000.00
009 Intelligence Gathering	-	-	-	15,000.00
027 Border Management	149,258.96	-	149,258.96	75,000.00
029 Monitoring of Immigrants and Visitors	91,890.43	-	91,890.43	115,000.00
036 Station Imprest	80,976.09	-	80,976.09	60,000.00
Programme Total	322,125.48	-	322,125.48	275,000.00
Programme: 4031 Internal and External Operations				
Activities:				
005 Conducting of Sting Operations and Chase-Ups	133,056.75	-	133,056.75	110,000.00
006 Officers Accommodation	183,999.92	-	183,999.92	300,000.00
009 International and Regional Cooperation	-	-	-	10,000.00
Programme Total	317,056.67	-	317,056.67	420,000.00
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	-	-	-	55,000.00
Programme Total	-	-	-	55,000.00
Unit Total	712,193.48	-	712,193.48	1,189,472.83
Department Total	712,193.48	-	712,193.48	1,189,472.83

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	70,239.63	-	70,239.63	166,301.86
003 Salaries Division III	177,100.99	-	177,100.99	369,800.53
004 Wages	47,062.58	-	47,062.58	113,270.03
Programme Total	294,403.20	-	294,403.20	649,372.42
Programme: 4001 General Administration				
Activities:				
003 Office Administration	142,258.11	-	142,258.11	244,657.25
Programme Total	142,258.11	-	142,258.11	244,657.25
Programme: 4013 Operations				
Activities:				
047 District Office Administration	48,840.85	-	48,840.85	55,840.85
Programme Total	48,840.85	-	48,840.85	55,840.85
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	120,215.61	-	120,215.61	120,215.61
Programme Total	120,215.61	-	120,215.61	120,215.61
Unit Total	605,717.77	-	605,717.77	1,070,086.13
Department Total	605,717.77	-	605,717.77	1,070,086.13

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	296,964.18	-	296,964.18	618,998.38
003 Salaries Division III	191,250.47	-	191,250.47	436,166.65
004 Wages	108,926.79	-	108,926.79	262,049.03
Programme Total	597,141.44	-	597,141.44	1,317,214.06
Programme: 4001 General Administration				
Activities:				
003 Office Administration	175,763.24	-	175,763.24	203,309.09
Programme Total	175,763.24	-	175,763.24	203,309.09
Programme: 4013 Operations				
Activities:				
047 District Office Administration	43,625.13	-	43,625.13	55,658.40
Programme Total	43,625.13	-	43,625.13	55,658.40
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	248,643.00	-	248,643.00	250,643.00
Programme Total	248,643.00	-	248,643.00	250,643.00
Unit Total	1,065,172.81	-	1,065,172.81	1,826,824.55
Department Total	1,065,172.81	-	1,065,172.81	1,826,824.55

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	150,335.23	-	150,335.23	368,019.90
003 Salaries Division III	117,008.71	-	117,008.71	243,813.89
004 Wages	81,244.01	-	81,244.01	157,104.55
Programme Total	348,587.95	-	348,587.95	768,938.34
Programme: 4001 General Administration				
Activities:				
003 Office Administration	117,294.87	-	117,294.87	148,504.56
Programme Total	117,294.87	-	117,294.87	148,504.56
Programme: 4013 Operations				
Activities:				
047 District Office Administration	67,693.48	-	67,693.48	78,693.48
Programme Total	67,693.48	-	67,693.48	78,693.48
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	135,897.53	-	135,897.53	142,897.53
Programme Total	135,897.53	-	135,897.53	142,897.53
Unit Total	669,473.83	-	669,473.83	1,139,033.91
Department Total	669,473.83	-	669,473.83	1,139,033.91

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	242,031.82	-	242,031.82	242,031.82
003 Salaries Division III	309,562.02	-	309,562.02	309,562.02
004 Wages	91,644.24	-	91,644.24	91,644.24
Programme Total	643,238.08	-	643,238.08	643,238.08
Programme: 4001 General Administration				
Activities:				
003 Office Administration	81,832.67	-	81,832.67	117,004.31
009 Utilities	29,172.39	-	29,172.39	29,172.39
Programme Total	111,005.06	-	111,005.06	146,176.70
Programme: 4013 Operations				
Activities:				
047 District Office Administration	59,791.78	-	59,791.78	59,791.78
Programme Total	59,791.78	-	59,791.78	59,791.78
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	175,814.82	-	175,814.82	175,814.82
Programme Total	175,814.82	-	175,814.82	175,814.82
Unit Total	989,849.74	-	989,849.74	1,025,021.38
Department Total	989,849.74	-	989,849.74	1,025,021.38

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	144,030.74	-	144,030.74	316,430.04
003 Salaries Division III	124,679.12	-	124,679.12	278,784.21
004 Wages	83,343.94	-	83,343.94	181,369.30
Programme Total	352,053.80	-	352,053.80	776,583.55
Programme: 4001 General Administration				
Activities:				
003 Office Administration	89,431.91	-	89,431.91	125,431.91
009 Utilities	21,631.92	-	21,631.92	31,951.12
Programme Total	111,063.83	-	111,063.83	157,383.03
Programme: 4013 Operations				
Activities:				
047 District Office Administration	33,897.92	-	33,897.92	33,897.92
Programme Total	33,897.92	-	33,897.92	33,897.92
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	167,752.30	-	167,752.30	167,752.30
Programme Total	167,752.30	-	167,752.30	167,752.30
Unit Total	664,767.85	-	664,767.85	1,135,616.80
Department Total	664,767.85	-	664,767.85	1,135,616.80

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	168,052.04	-	168,052.04	339,727.55
003 Salaries Division III	155,085.57	-	155,085.57	375,025.67
004 Wages	92,014.14	-	92,014.14	194,289.84
Programme Total	415,151.75	-	415,151.75	909,043.06
Programme: 4001 General Administration				
Activities:				
003 Office Administration	85,554.96	-	85,554.96	194,565.28
009 Utilities	20,358.53	-	20,358.53	24,000.00
Programme Total	105,913.49	-	105,913.49	218,565.28
Programme: 4013 Operations				
Activities:				
047 District Office Administration	67,237.06	-	67,237.06	77,237.06
Programme Total	67,237.06	-	67,237.06	77,237.06
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	93,317.07	-	93,317.07	100,317.07
Programme Total	93,317.07	-	93,317.07	100,317.07
Unit Total	681,619.37	-	681,619.37	1,305,162.47
Department Total	681,619.37	-	681,619.37	1,305,162.47

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	113,584.51	-	113,584.51	264,301.85
003 Salaries Division III	152,681.54	-	152,681.54	318,038.45
004 Wages	7,271.86	-	7,271.86	20,747.70
Programme Total	273,537.91	-	273,537.91	603,088.00
Programme: 4001 General Administration				
Activities:				
003 Office Administration	111,493.50	-	111,493.50	143,193.85
009 Utilities	44,188.76	-	44,188.76	49,000.00
Programme Total	155,682.26	-	155,682.26	192,193.85
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	134,443.73	-	134,443.73	144,443.73
Programme Total	134,443.73	-	134,443.73	144,443.73
Unit Total	563,663.90	-	563,663.90	939,725.58
Department Total	563,663.90	-	563,663.90	939,725.58

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	120,714.75	-	120,714.75	278,502.18
003 Salaries Division III	79,415.55	-	79,415.55	166,220.29
004 Wages	48,945.27	-	48,945.27	104,704.89
Programme Total	249,075.57	-	249,075.57	549,427.36
Programme: 4001 General Administration				
Activities:				
003 Office Administration	114,403.21	-	114,403.21	152,443.79
009 Utilities	29,168.01	-	29,168.01	32,500.00
Programme Total	143,571.22	-	143,571.22	184,943.79
Programme: 4013 Operations				
Activities:				
047 District Office Administration	32,704.54	-	32,704.54	37,704.54
Programme Total	32,704.54	-	32,704.54	37,704.54
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	69,443.70	-	69,443.70	79,443.70
Programme Total	69,443.70	-	69,443.70	79,443.70
Unit Total	494,795.03	-	494,795.03	851,519.39
Department Total	494,795.03	-	494,795.03	851,519.39

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	230,615.97	-	230,615.97	487,593.03
003 Salaries Division III	140,725.82	-	140,725.82	325,721.88
004 Wages	72,062.68	-	72,062.68	164,773.78
Programme Total	443,404.47	-	443,404.47	978,088.69
Programme: 4001 General Administration				
Activities:				
003 Office Administration	96,072.06	-	96,072.06	118,072.06
Programme Total	96,072.06	-	96,072.06	118,072.06
Programme: 4007 Utilities				
Activities:				
004 Utility services	39,166.72	-	39,166.72	52,168.43
Programme Total	39,166.72	-	39,166.72	52,168.43
Programme: 4013 Operations				
Activities:				
047 District Office Administration	47,490.52	-	47,490.52	50,490.52
Programme Total	47,490.52	-	47,490.52	50,490.52
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	70,793.21	-	70,793.21	77,793.21
Programme Total	70,793.21	-	70,793.21	77,793.21
Unit Total	696,926.98	-	696,926.98	1,276,612.91
Department Total	696,926.98	-	696,926.98	1,276,612.91

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	77,726.46	-	77,726.46	105,726.46
009 Utilities	52,866.34	-	52,866.34	171,770.65
Programme Total	130,592.80	-	130,592.80	277,497.11
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	32,450.16	-	32,450.16	55,000.00
Programme Total	32,450.16	-	32,450.16	55,000.00
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	37,247.82	-	37,247.82	240,000.00
Programme Total	37,247.82	-	37,247.82	240,000.00
Programme: 4052 Procurement Management				
Activities:				
014 Procurement (Prison Requirements)	175,959.14	-	175,959.14	195,000.00
Programme Total	175,959.14	-	175,959.14	195,000.00
Unit Total	376,249.92	-	376,249.92	767,497.11
Department Total	376,249.92	-	376,249.92	767,497.11

HEAD 15/46 MINISTRY OF HOME AFFAIRS - SOCIETIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	209,498.58	-	209,498.58	292,420.01
Programme Total	209,498.58	-	209,498.58	292,420.01
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	10,000.00	-	10,000.00	11,000.00
012 Labour Day Celebrations	15,723.92	-	15,723.92	26,450.00
020 Shows and Exhibitions	-	-	-	16,340.00
023 World AIDS Day	-	-	-	12,250.00
030 16 Days of Gender Activism	-	-	-	10,390.00
040 Youth Day Celebrations	-	-	-	3,420.00
047 Public Service Day Celebration	10,000.00	-	10,000.00	10,000.00
Programme Total	35,723.92	-	35,723.92	89,850.00
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	50,000.00	-	50,000.00	172,890.00
Programme Total	50,000.00	-	50,000.00	172,890.00
Programme: 4007 Dismantling of Arrears				
Activities:				
004 Utility services	46,022.31	-	46,022.31	55,050.00
Programme Total	46,022.31	-	46,022.31	55,050.00
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	18,546.42	-	18,546.42	44,450.00
Programme Total	18,546.42	-	18,546.42	44,450.00
Programme: 4011 Information Management				
Activities:				
004 Computerisation Project	250,000.00	-	250,000.00	500,000.00
036 Printing and Distribution of Registration Forms	50,000.00	-	50,000.00	70,000.00
050 Random Inspections and Registration of Societies	200,450.10	-	200,450.10	408,800.00
051 Registration and Regulation of Societies	105,439.48	-	105,439.48	121,700.00
Programme Total	605,889.58	-	605,889.58	1,100,500.00
Programme: 4013 Operations				
Activities:				
047 District Office Administration	50,069.96	-	50,069.96	100,000.00
Programme Total	50,069.96	-	50,069.96	100,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	30,312.63	-	30,312.63	84,200.00
Programme Total	30,312.63	-	30,312.63	84,200.00

HEAD 15/46 MINISTRY OF HOME AFFAIRS - SOCIETIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	10,000.00	-	10,000.00	26,100.00
Programme Total	10,000.00	-	10,000.00	26,100.00
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	50,000.00	-	50,000.00	94,500.00
Programme Total	50,000.00	-	50,000.00	94,500.00
Unit Total	1,106,063.40	-	1,106,063.40	2,059,960.01
Department Total	1,106,063.40	-	1,106,063.40	2,059,960.01

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	145,876.94	-	145,876.94	354,126.94
009 Utilities	156,028.02	-	156,028.02	276,000.00
Programme Total	301,904.96	-	301,904.96	630,126.94
Programme: 4002 Events				
Activities:				
016 Pass out Parade	83,786.92	-	83,786.92	155,778.02
Programme Total	83,786.92	-	83,786.92	155,778.02
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	38,181.38	-	38,181.38	72,291.49
Programme Total	38,181.38	-	38,181.38	72,291.49
Programme: 4052 Procurement Management				
Activities:				
014 Procurement (Prison Requirements)	181,958.57	-	181,958.57	261,327.20
Programme Total	181,958.57	-	181,958.57	261,327.20
Unit Total	605,831.83	-	605,831.83	1,119,523.65
Department Total	605,831.83	-	605,831.83	1,119,523.65

HEAD 15/48 MINISTRY OF HOME AFFAIRS - KATOMBORA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	21,819.11	-	21,819.11	276,640.68
009 Utilities	107,700.00	-	107,700.00	201,187.51
Programme Total	129,519.11	-	129,519.11	477,828.19
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	47,948.32	-	47,948.32	97,948.32
Programme Total	47,948.32	-	47,948.32	97,948.32
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	31,038.68	-	31,038.68	51,038.68
Programme Total	31,038.68	-	31,038.68	51,038.68
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	1,139,920.52	-	1,139,920.52	1,180,000.00
014 Procurement (Prison Requirements)	157,321.71	-	157,321.71	170,000.00
Programme Total	1,297,242.23	-	1,297,242.23	1,350,000.00
Unit Total	1,505,748.34	-	1,505,748.34	1,976,815.19
Department Total	1,505,748.34	-	1,505,748.34	1,976,815.19

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	73,544.83
009 Utilities	-	-	-	136,000.00
Programme Total	-	-	-	209,544.83
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 4013 Operations				
Activities:				
042 Station Operations	-	-	-	225,000.00
047 District Office Administration	-	-	-	15,000.00
Programme Total	-	-	-	240,000.00
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Unit Total	-	-	-	479,544.83
Department Total	-	-	-	479,544.83

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	49,889.61
Programme Total	-	-	-	49,889.61
Programme: 4007 Utilities				
Activities:				
004 Utility services	-	-	-	44,000.00
Programme Total	-	-	-	44,000.00
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	-	-	-	33,000.00
Programme Total	-	-	-	33,000.00
Unit Total	-	-	-	126,889.61
Department Total	-	-	-	126,889.61

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	148,885.28
009 Utilities	-	-	-	37,000.00
Programme Total	-	-	-	185,885.28
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	-	-	-	2,626.45
Programme Total	-	-	-	2,626.45
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 4007 Dismantaling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	50,149.98
Programme Total	-	-	-	50,149.98
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	-	-	-	5,000.00
009 Intelligence Gathering	-	-	-	13,000.00
027 Border Management	-	-	-	65,000.00
029 Monitoring of Immigrants and Visitors	-	-	-	65,000.00
Programme Total	-	-	-	148,000.00
Programme: 4031 Internal and External Operations				
Activities:				
006 Officers Accommodation	-	-	-	74,395.90
009 International and Regional Cooperation	-	-	-	10,000.00
Programme Total	-	-	-	84,395.90
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	-	-	-	111,328.98
Programme Total	-	-	-	111,328.98
Unit Total	-	-	-	592,386.59
Department Total	-	-	-	592,386.59

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	-	-	-	252,431.64
003 Salaries Division III	-	-	-	411,587.39
004 Wages	-	-	-	111,640.00
Programme Total	-	-	-	775,659.03
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	54,864.22
Programme Total	-	-	-	54,864.22
Programme: 4013 Operations				
Activities:				
047 District Office Administration	-	-	-	34,840.85
Programme Total	-	-	-	34,840.85
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	-	-	-	20,215.61
Programme Total	-	-	-	20,215.61
Unit Total	-	-	-	885,579.71
Department Total	-	-	-	885,579.71
Head Total	252,397,710.01	-	252,397,710.01	336,996,875.74

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	11,793,144.20	-	11,793,144.20	15,283,836.22
002 Salaries Division II	5,932,636.08	-	5,932,636.08	7,660,179.70
003 Salaries Division III	310,107.26	-	310,107.26	424,043.39
004 Wages	1,223,368.39	-	1,223,368.39	1,523,579.69
005 Other Emoluments	575,004.07	-	575,004.07	746,749.18
Programme Total	19,834,260.00	-	19,834,260.00	25,638,388.18
Programme: 4001 General Administration				
Activities:				
003 Office Administration	476,125.33	-	476,125.33	609,000.88
009 Utilities	319,844.51	-	319,844.51	343,858.75
Programme Total	795,969.84	-	795,969.84	952,859.63
Programme: 4002 Events				
Activities:				
012 Labour Day Celebration	9,778.91	-	9,778.91	10,513.13
022 Traditional Ceremonies	-	-	-	5,000.00
034 Independence Day	-	-	-	10,274.00
035 Participation in Trade Fair and Agricultural Shows	-	-	-	39,889.00
040 Youth Day Celebrations	-	-	-	19,952.00
041 World Anti-Drug Day	45,825.32	-	45,825.32	49,265.92
053 Africa Public Service Day	-	-	-	10,427.60
055 Secretary's Day	-	-	-	5,000.50
Programme Total	55,604.23	-	55,604.23	150,322.15
Programme: 4007 Dismantling of Arrears				
Activities:				
006 Dismantling of Arrears	-	-	-	2,022,724.76
Programme Total	-	-	-	2,022,724.76
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	71,132.28	-	71,132.28	30,935.88
Programme Total	71,132.28	-	71,132.28	30,935.88
Programme: 4012 Infrastructure Development				
Activities:				
041 Construction of Office Blocks	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness and Rehabilitation of Drug addicts	131,050.00	-	131,050.00	110,000.37
Programme Total	131,050.00	-	131,050.00	110,000.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	541,782.82	-	541,782.82	562,035.83
Programme Total	541,782.82	-	541,782.82	562,035.83
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	23,246.50	-	23,246.50	24,991.87
009 Strategic Plan	37,158.38	-	37,158.38	39,948.27
Programme Total	60,404.88	-	60,404.88	64,940.14
Unit Total	21,490,204.05	-	21,490,204.05	30,032,206.94
02 Stores Unit				
Programme: 4020 Commission Operations				
Activities:				
014 Kennel Management	42,103.29	-	42,103.29	45,264.43
Programme Total	42,103.29	-	42,103.29	45,264.43
Programme: 4023 Uniforms				
Activities:				
034 Procurement of Uniforms	90,397.71	-	90,397.71	97,184.86
Programme Total	90,397.71	-	90,397.71	97,184.86
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	87,240.92	-	87,240.92	114,397.03
005 Transport Management	159,467.41	-	159,467.41	171,440.38
011 Procurement of Motor Vehicles	144,960.92	-	144,960.92	247,479.57
Programme Total	391,669.25	-	391,669.25	533,316.98
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	158,463.96	-	158,463.96	170,361.59
012 Office Administration (Procurement)	-	-	-	23,455.79
Programme Total	158,463.96	-	158,463.96	193,817.38
Programme: 4058 Plant and Equipment				
Activities:				
015 Procurement of Specialised Equipment	28,775.40	-	28,775.40	76,472.96
Programme Total	28,775.40	-	28,775.40	76,472.96
Unit Total	711,409.61	-	711,409.61	946,056.61

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Human Resources Development Unit				
Programme: 4003 Capacity Building				
Activities:				
003 Basic Intelligence Course	86,066.71	-	86,066.71	92,528.68
017 Specialised Training	37,415.62	-	37,415.62	40,224.82
026 Short Term / Long Term Training	36,061.37	-	36,061.37	38,768.90
033 Basic Police Training	71,372.43	-	71,372.43	178,771.15
Programme Total	230,916.13	-	230,916.13	350,293.55
Unit Total	230,916.13	-	230,916.13	350,293.55
04 Anti Money Laundering Unit				
Programme: 4014 African Peer Review Mechanism				
Activities:				
007 Peer Reviewfor Zambia	27,541.82	-	27,541.82	27,541.82
Programme Total	27,541.82	-	27,541.82	27,541.82
Programme: 4023 Crime Detection and Prevention				
Activities:				
001 Anti-Human Trafficking Programmes	25,203.79	-	25,203.79	26,301.42
002 Anti-Money Laundering Supervisory Authority Meetings	18,858.27	-	18,858.27	11,464.37
011 Investigations	416,358.58	-	416,358.58	427,619.20
032 Criminal Detection and Prosecution	58,546.88	-	58,546.88	66,942.65
Programme Total	518,967.52	-	518,967.52	532,327.64
Programme: 4047 Corruption Prevention				
Activities:				
011 Corruption Prevention Exercise	20,457.48	-	20,457.48	21,993.46
Programme Total	20,457.48	-	20,457.48	21,993.46
Unit Total	566,966.82	-	566,966.82	581,862.92
05 Human Resources Management Unit				
Programme: 4002 Cross Cutting Issues				
Activities:				
010 International Women's Day Celebrations	35,681.81	-	35,681.81	38,360.83
Programme Total	35,681.81	-	35,681.81	38,360.83
Unit Total	35,681.81	-	35,681.81	38,360.83

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Security Unit				
Programme: 4013 Operations				
Activities:				
012 SADC Electrol Observer Missions	31,464.85	-	31,464.85	13,356.31
Programme Total	31,464.85	-	31,464.85	13,356.31
Programme: 4020 Commission Operations				
Activities:				
015 Identification and Investigation of Drug Syndicates	3,170,019.33	-	3,170,019.33	6,000,019.33
Programme Total	3,170,019.33	-	3,170,019.33	6,000,019.33
Programme: 4031 Internal and External Operations				
Activities:				
010 International Seminars on Drugs and Anti-Money Laundering (Arinsa,Esamlag,Sapco,etc)	57,745.53	-	57,745.53	141,034.51
013 Joint Cross-Border Operations (JPOC)	69,670.41	-	69,670.41	160,901.32
049 Opening of Drug Liason Offices in Missions	150,156.42	-	150,156.42	161,430.32
Programme Total	277,572.36	-	277,572.36	463,366.15
Unit Total	3,479,056.54	-	3,479,056.54	6,476,741.79
07 Accounts Unit				
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budgeting Preparations	27,351.97	-	27,351.97	32,265.14
030 General Accounting	78,241.06	-	78,241.06	84,115.47
033 IFMIS Implementation	21,729.90	-	21,729.90	23,361.41
Programme Total	127,322.93	-	127,322.93	139,742.02
Unit Total	127,322.93	-	127,322.93	139,742.02
08 Audit Unit				
Programme: 4009 Financial Control and Procedures				
Activities:				
036 Routine Audits (Local)	48,231.97	-	48,231.97	51,853.38
Programme Total	48,231.97	-	48,231.97	51,853.38
Unit Total	48,231.97	-	48,231.97	51,853.38
09 Chemical Services Unit				
Programme: 4020 Commissions Operations				
Activities:				
018 Investigations and Operations	-	-	-	20,714.57
Programme Total	-	-	-	20,714.57
Unit Total	-	-	-	20,714.57
Department Total	26,689,789.86	-	26,689,789.86	38,637,832.61

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	60,197.79	-	60,197.79	67,757.68
009 Utilities	40,095.14	-	40,095.14	44,465.50
Programme Total	100,292.93	-	100,292.93	112,223.18
Programme: 4002 Events				
Activities:				
012 Labour Day Celebration	2,813.89	-	2,813.89	4,120.61
Programme Total	2,813.89	-	2,813.89	4,120.61
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	4,919.57	-	4,919.57	5,455.81
Programme Total	4,919.57	-	4,919.57	5,455.81
Programme: 4013 Operations				
Activities:				
021 Investigations - Lusaka	30,000.26	-	30,000.26	36,270.28
Programme Total	30,000.26	-	30,000.26	36,270.28
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	7,196.68	-	7,196.68	24,981.12
Programme Total	7,196.68	-	7,196.68	24,981.12
Programme: 4031 Internal and External Operations				
Activities:				
006 Officers Accommodation	150,240.67	-	150,240.67	163,411.76
013 Joint Cross-Border Operations (JPOC)	10,109.69	-	10,109.69	19,211.65
Programme Total	160,350.36	-	160,350.36	182,623.41
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	34,642.44	-	34,642.44	42,418.47
Programme Total	34,642.44	-	34,642.44	42,418.47
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	19,193.28	-	19,193.28	26,285.34
Programme Total	19,193.28	-	19,193.28	26,285.34
Unit Total	359,409.41	-	359,409.41	434,378.22
Department Total	359,409.41	-	359,409.41	434,378.22

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	30,098.90	-	30,098.90	33,379.68
009 Utilities	34,706.58	-	34,706.58	38,489.61
Programme Total	64,805.48	-	64,805.48	71,869.29
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	3,002.33	-	3,002.33	3,329.60
012 Labour Day Celebration	2,813.89	-	2,813.89	4,120.61
022 Traditional Ceremonies	-	-	-	2,000.00
033 Agricultural and Commercial Shows -Regions	-	-	-	5,045.00
034 Independence Day	-	-	-	1,500.00
040 Youth Day Celebrations	-	-	-	2,327.00
041 World Anti Drug Day	-	-	-	5,654.00
055 Secretary's Day	-	-	-	1,000.00
Programme Total	5,816.22	-	5,816.22	24,976.21
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	2,459.78	-	2,459.78	2,459.79
Programme Total	2,459.78	-	2,459.78	2,459.79
Programme: 4013 Operations				
Activities:				
023 Investigations - Northern Province	15,000.12	-	15,000.12	16,635.13
Programme Total	15,000.12	-	15,000.12	16,635.13
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	3,598.34	-	3,598.34	5,990.56
Programme Total	3,598.34	-	3,598.34	5,990.56
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	75,120.21	-	75,120.21	50,308.32
013 Joint Cross-Border Operations (JPOC)	5,054.98	-	5,054.98	20,605.97
Programme Total	80,175.19	-	80,175.19	70,914.29
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	26,230.15	-	26,230.15	29,089.24
Programme Total	26,230.15	-	26,230.15	29,089.24
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	9,596.64	-	9,596.64	13,136.86
Programme Total	9,596.64	-	9,596.64	13,136.86
Unit Total	207,681.92	-	207,681.92	235,071.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	207,681.92	-	207,681.92	235,071.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	30,098.90	-	30,098.90	33,379.68
009 Utilities	34,706.58	-	34,706.58	38,489.61
Programme Total	64,805.48	-	64,805.48	71,869.29
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	3,002.33	-	3,002.33	3,329.60
012 Labour Day Celebration	2,813.89	-	2,813.89	4,120.61
022 Traditional Ceremonies	-	-	-	2,000.00
033 Agricultural and Commercial Shows -Regions	-	-	-	5,045.00
034 Independence Day	-	-	-	1,500.00
040 Youth Day Celebrations	-	-	-	2,327.00
041 World Anti Drug day	-	-	-	5,654.00
055 Secretary's Day	-	-	-	1,000.00
Programme Total	5,816.22	-	5,816.22	24,976.21
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	2,459.78	-	2,459.78	2,459.79
Programme Total	2,459.78	-	2,459.78	2,459.79
Programme: 4013 Operations				
Activities:				
024 Investigations - Western Province	15,000.12	-	15,000.12	16,635.13
Programme Total	15,000.12	-	15,000.12	16,635.13
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	3,598.34	-	3,598.34	5,990.56
Programme Total	3,598.34	-	3,598.34	5,990.56
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	75,120.21	-	75,120.21	50,308.32
013 Joint Cross-Border Operations (JPOC)	5,054.98	-	5,054.98	20,605.97
Programme Total	80,175.19	-	80,175.19	70,914.29
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	26,230.15	-	26,230.15	29,089.24
Programme Total	26,230.15	-	26,230.15	29,089.24
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	9,596.64	-	9,596.64	13,136.86
Programme Total	9,596.64	-	9,596.64	13,136.86
Unit Total	207,681.92	-	207,681.92	235,071.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	207,681.92	-	207,681.92	235,071.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	30,098.90	-	30,098.90	33,379.68
009 Utilities	34,706.58	-	34,706.58	38,489.61
Programme Total	64,805.48	-	64,805.48	71,869.29
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	3,002.33	-	3,002.33	3,329.60
012 Labour Day Celebration	2,813.89	-	2,813.89	4,120.61
022 Traditional Ceremonies	-	-	-	2,000.00
033 Agricultural and Commercial Shows -Regions	-	-	-	5,045.00
034 Independence Day	-	-	-	1,500.00
040 Youth Day Celebrations	-	-	-	2,327.00
041 World Anti Drug Day	-	-	-	5,654.00
055 Secretary's Day	-	-	-	1,000.00
Programme Total	5,816.22	-	5,816.22	24,976.21
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	2,459.78	-	2,459.78	2,459.79
Programme Total	2,459.78	-	2,459.78	2,459.79
Programme: 4013 Operations				
Activities:				
020 Investigations - Eastern Province	15,000.12	-	15,000.12	16,635.13
Programme Total	15,000.12	-	15,000.12	16,635.13
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	3,598.34	-	3,598.34	5,990.56
Programme Total	3,598.34	-	3,598.34	5,990.56
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	75,120.21	-	75,120.21	50,308.32
013 Joint Cross-Border Operations (JPOC)	5,054.98	-	5,054.98	20,605.97
Programme Total	80,175.19	-	80,175.19	70,914.29
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	26,230.15	-	26,230.15	29,089.24
Programme Total	26,230.15	-	26,230.15	29,089.24
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	9,596.64	-	9,596.64	13,136.86
Programme Total	9,596.64	-	9,596.64	13,136.86
Unit Total	207,681.92	-	207,681.92	235,071.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	207,681.92	-	207,681.92	235,071.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	30,098.90	-	30,098.90	33,379.68
009 Utilities	34,706.58	-	34,706.58	38,489.61
Programme Total	64,805.48	-	64,805.48	71,869.29
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	3,002.33	-	3,002.33	3,329.60
012 Labour Day Celebration	2,813.89	-	2,813.89	4,120.61
022 Traditional Ceremonies	-	-	-	2,000.00
033 Agricultural and Commercial Shows -Regions	-	-	-	5,045.00
034 Independence Day	-	-	-	1,500.00
040 Youth Day Celebrations	-	-	-	2,327.00
041 World Anti Drug Day	-	-	-	5,654.00
055 Secretary's Day	-	-	-	1,000.00
Programme Total	5,816.22	-	5,816.22	24,976.21
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	2,459.78	-	2,459.78	2,459.79
Programme Total	2,459.78	-	2,459.78	2,459.79
Programme: 4013 Operations				
Activities:				
018 Investigations - Luapula Province	15,000.12	-	15,000.12	16,635.13
Programme Total	15,000.12	-	15,000.12	16,635.13
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	3,598.34	-	3,598.34	5,990.56
Programme Total	3,598.34	-	3,598.34	5,990.56
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	75,120.21	-	75,120.21	50,308.32
013 Joint Cross-Border Operations (JPOC)	5,054.98	-	5,054.98	20,605.97
Programme Total	80,175.19	-	80,175.19	70,914.29
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	26,230.15	-	26,230.15	29,089.24
Programme Total	26,230.15	-	26,230.15	29,089.24
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	9,596.64	-	9,596.64	13,136.86
Programme Total	9,596.64	-	9,596.64	13,136.86
Unit Total	207,681.92	-	207,681.92	235,071.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	207,681.92	-	207,681.92	235,071.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	30,098.90	-	30,098.90	33,379.68
009 Utilities	34,706.58	-	34,706.58	38,489.61
Programme Total	64,805.48	-	64,805.48	71,869.29
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	3,002.33	-	3,002.33	3,329.60
012 Labour Day Celebration	2,813.89	-	2,813.89	4,120.61
022 Traditional Ceremonies	-	-	-	2,000.00
033 Agricultural and Commercial Shows -Regions	-	-	-	5,045.00
034 Independence Day	-	-	-	1,500.00
040 Youth Day Celebrations	-	-	-	2,327.00
041 World Anti Drug Day	-	-	-	5,654.00
055 Secretary's Day	-	-	-	1,000.00
Programme Total	5,816.22	-	5,816.22	24,976.21
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	2,459.78	-	2,459.78	2,459.79
Programme Total	2,459.78	-	2,459.78	2,459.79
Programme: 4013 Operations				
Activities:				
022 Investigations - North Western Province	15,000.12	-	15,000.12	16,635.13
Programme Total	15,000.12	-	15,000.12	16,635.13
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	3,598.34	-	3,598.34	5,990.56
Programme Total	3,598.34	-	3,598.34	5,990.56
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	75,120.21	-	75,120.21	50,308.32
013 Joint Cross-Border Operations (JPOC)	5,054.98	-	5,054.98	20,605.97
Programme Total	80,175.19	-	80,175.19	70,914.29
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	26,230.15	-	26,230.15	29,089.24
Programme Total	26,230.15	-	26,230.15	29,089.24
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	9,596.64	-	9,596.64	13,136.86
Programme Total	9,596.64	-	9,596.64	13,136.86
Unit Total	207,681.92	-	207,681.92	235,071.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	207,681.92	-	207,681.92	235,071.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	30,098.90	-	30,098.90	33,379.68
009 Utilities	34,706.58	-	34,706.58	38,489.61
Programme Total	64,805.48	-	64,805.48	71,869.29
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	3,002.33	-	3,002.33	3,329.60
012 Labour Day Celebration	2,813.89	-	2,813.89	4,120.61
022 Traditional Ceremonies	-	-	-	2,000.00
031 Special Events	-	-	-	31,850.00
033 Agricultural and Commercial Shows -Regions	-	-	-	5,045.00
034 Independence Day	-	-	-	1,500.00
040 Youth Day Celebrations	-	-	-	2,327.00
041 World Anti Drug Day	-	-	-	5,654.00
055 Secretary's Day	-	-	-	1,000.00
Programme Total	5,816.22	-	5,816.22	56,826.21
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	2,459.78	-	2,459.78	2,459.79
Programme Total	2,459.78	-	2,459.78	2,459.79
Programme: 4013 Operations				
Activities:				
019 Investigations - Southern Province	15,000.12	-	15,000.12	16,635.13
Programme Total	15,000.12	-	15,000.12	16,635.13
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	3,598.34	-	3,598.34	5,990.56
Programme Total	3,598.34	-	3,598.34	5,990.56
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	75,120.21	-	75,120.21	50,308.32
013 Joint Cross-Border Operations (JPOC)	5,054.98	-	5,054.98	20,605.97
Programme Total	80,175.19	-	80,175.19	70,914.29
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	26,230.15	-	26,230.15	29,089.24
Programme Total	26,230.15	-	26,230.15	29,089.24
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	9,596.64	-	9,596.64	13,136.86
Programme Total	9,596.64	-	9,596.64	13,136.86

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	207,681.92	-	207,681.92	266,921.37
Department Total	207,681.92	-	207,681.92	266,921.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	30,098.90	-	30,098.90	33,379.68
009 Utilities	34,706.58	-	34,706.58	38,489.61
Programme Total	64,805.48	-	64,805.48	71,869.29
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	3,002.33	-	3,002.33	3,329.60
012 Labour Day Celebration	2,813.89	-	2,813.89	4,120.61
022 Traditional Ceremonies	-	-	-	2,000.00
033 Agricultural and Commercial Shows -Regions	-	-	-	5,045.00
034 Independence Day	-	-	-	1,500.00
040 Youth Day Celebrations	-	-	-	2,327.00
041 World Anti Drug Day	-	-	-	5,654.00
055 Secretary's Day	-	-	-	1,000.00
Programme Total	5,816.22	-	5,816.22	24,976.21
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	2,459.78	-	2,459.78	2,459.79
Programme Total	2,459.78	-	2,459.78	2,459.79
Programme: 4013 Operations				
Activities:				
016 Investigations - Central Province	15,000.12	-	15,000.12	16,635.13
Programme Total	15,000.12	-	15,000.12	16,635.13
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	3,598.34	-	3,598.34	5,990.56
Programme Total	3,598.34	-	3,598.34	5,990.56
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	75,120.21	-	75,120.21	50,308.32
Programme Total	75,120.21	-	75,120.21	50,308.32
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	26,230.15	-	26,230.15	29,089.24
Programme Total	26,230.15	-	26,230.15	29,089.24
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	9,596.64	-	9,596.64	13,136.86
Programme Total	9,596.64	-	9,596.64	13,136.86
Unit Total	202,626.94	-	202,626.94	214,465.40

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	202,626.94	-	202,626.94	214,465.40

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	60,197.80	-	60,197.80	66,759.37
009 Utilities	40,095.14	-	40,095.14	44,465.50
Programme Total	100,292.94	-	100,292.94	111,224.87
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	6,004.66	-	6,004.66	4,659.17
012 Labour Day Celebration	-	-	-	4,120.61
022 Traditional Ceremonies	-	-	-	3,000.00
034 Independence Day	-	-	-	3,000.00
035 Participation in Trade Fair and Agricultural Shows	-	-	-	24,545.00
040 Youth Day Celebrations	-	-	-	3,327.00
041 World Anti Drug Day	-	-	-	9,654.00
055 Secretary's Day	-	-	-	1,000.00
Programme Total	6,004.66	-	6,004.66	53,305.78
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	4,919.58	-	4,919.58	5,455.81
Programme Total	4,919.58	-	4,919.58	5,455.81
Programme: 4013 Operations				
Activities:				
017 Investigations - Copperbelt Province	32,814.15	-	32,814.15	36,390.89
Programme Total	32,814.15	-	32,814.15	36,390.89
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	7,196.68	-	7,196.68	10,981.12
Programme Total	7,196.68	-	7,196.68	10,981.12
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	150,240.67	-	150,240.67	161,898.78
013 Joint Cross-Border Operations (JPOC)	10,109.69	-	10,109.69	21,181.68
Programme Total	160,350.36	-	160,350.36	183,080.46
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	34,642.41	-	34,642.41	38,418.44
Programme Total	34,642.41	-	34,642.41	38,418.44
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	19,193.28	-	19,193.28	21,285.34
Programme Total	19,193.28	-	19,193.28	21,285.34
Unit Total	365,414.06	-	365,414.06	460,142.71

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	365,414.06	-	365,414.06	460,142.71

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	33,379.68
009 Utilities	-	-	-	38,489.61
Programme Total	-	-	-	71,869.29
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	-	-	-	3,329.60
012 Labour Day Celebration	-	-	-	4,120.61
022 Traditional Ceremonies	-	-	-	2,000.00
033 Agricultural and Commercial Shows -Regions	-	-	-	5,045.00
034 Independence Day	-	-	-	1,500.00
040 Youth Day Celebrations	-	-	-	2,327.00
041 World Anti Drug Day	-	-	-	5,654.00
055 Secretary's Day	-	-	-	1,000.00
Programme Total	-	-	-	24,976.21
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	-	-	-	2,459.79
Programme Total	-	-	-	2,459.79
Programme: 4013 Operations				
Activities:				
064 Investigations and Intelligence	-	-	-	16,635.13
Programme Total	-	-	-	16,635.13
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	-	-	-	5,990.56
Programme Total	-	-	-	5,990.56
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	-	-	-	50,308.32
013 Joint Cross-Border Operations (JPOC)	-	-	-	20,605.97
Programme Total	-	-	-	70,914.29
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	-	-	-	29,089.24
Programme Total	-	-	-	29,089.24
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	13,136.86
Programme Total	-	-	-	13,136.86
Unit Total	-	-	-	235,071.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	-	-	-	235,071.37
Head Total	28,863,331.79	-	28,863,331.79	41,424,168.53

HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,427,415.81	-	1,427,415.81	1,931,049.26
002 Salaries Division II	1,935,590.97	-	1,935,590.97	1,692,820.98
003 Salaries Division III	155,499.66	-	155,499.66	178,824.61
004 Wages	511,244.08	-	511,244.08	634,118.59
005 Other Emoluments	713,857.26	-	713,857.26	1,244,032.88
006 Salaries - Super Scale	-	-	-	209,832.30
Programme Total	4,743,607.78	-	4,743,607.78	5,890,678.62
Programme: 3001 General Administration				
Activities:				
003 Office Administration	678,976.02	-	678,976.02	373,864.50
011 Utility Bills	50,500.00	-	50,500.00	84,283.02
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	44,500.00	-	44,500.00	21,835.79
Programme Total	773,976.02	-	773,976.02	479,983.31
Programme: 3002 Events				
Activities:				
008 International Women's Day	29,626.44	-	29,626.44	67,407.62
009 International Labour Day	40,085.86	-	40,085.86	121,666.71
013 Shows and Exhibitions	92,184.72	-	92,184.72	94,113.42
015 Youth Day	23,275.00	-	23,275.00	27,725.09
018 Head of missions conference	-	-	-	359,991.48
Programme Total	185,172.02	-	185,172.02	670,904.32
Programme: 3003 Capacity Building				
Activities:				
023 Staff Training	240,350.81	-	240,350.81	218,357.77
Programme Total	240,350.81	-	240,350.81	218,357.77
Programme: 3005 Grants to Institutions - Operational				
Activities:				
001 Institute of Diplomacy and International Studies	891,277.79	-	891,277.79	1,080,820.35
Programme Total	891,277.79	-	891,277.79	1,080,820.35
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	155,928.00	-	155,928.00	151,363.91
003 Outstanding Bills	-	-	-	350,000.00
Programme Total	155,928.00	-	155,928.00	501,363.91
Programme: 3008 Cross Cutting Issues				
Activities:				
002 HIV/AIDS Workplace Activities	39,904.00	-	39,904.00	32,656.45
Programme Total	39,904.00	-	39,904.00	32,656.45

HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3010 Financial Management and Accounting				
Activities:				
027 Inspections in Missions Abroad	114,408.47	-	114,408.47	204,580.90
Programme Total	114,408.47	-	114,408.47	204,580.90
Programme: 3011 Information, Communication and Technology Management				
Activities:				
027 Training VPN & MILS	103,944.48	-	103,944.48	18,486.89
045 VPN(Mils one)	16,000.00	-	16,000.00	162,524.09
071 Cypher System	33,540.11	-	33,540.11	68,506.08
086 Diplomatic Bags	66,944.82	-	66,944.82	56,847.17
Programme Total	220,429.41	-	220,429.41	306,364.23
Programme: 3012 Infrastructure Development				
Activities:				
013 Maintenance of Buildings and Rehabilitation of Infrastructure	500,000.00	-	500,000.00	700,000.00
Programme Total	500,000.00	-	500,000.00	700,000.00
Programme: 3045 Missions Abroad				
Activities:				
001 Board of Survey	74,869.47	-	74,869.47	47,464.04
002 Familiarisation Tour of Missions Abroad	76,018.13	-	76,018.13	47,828.35
004 Transportation of Diplomats	856,857.32	-	856,857.32	843,498.46
005 Opening of new Missions	-	-	-	544,888.01
Programme Total	1,007,744.92	-	1,007,744.92	1,483,678.86
Programme: 3102 General Public Affairs				
Activities:				
003 Requisition of Office Furniture	20,650.00	-	20,650.00	26,083.65
007 Executive Functions	124,915.00	-	124,915.00	76,430.70
009 Staff Welfare and Recreation	205,954.81	-	205,954.81	44,337.40
Programme Total	351,519.81	-	351,519.81	146,851.75
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	387,000.00	-	387,000.00	461,750.60
Programme Total	387,000.00	-	387,000.00	461,750.60
Programme: 3112 Records Management				
Activities:				
002 Record Management	79,201.82	-	79,201.82	97,528.78
Programme Total	79,201.82	-	79,201.82	97,528.78
Programme: 3131 SECURITY				
Activities:				
721 Inspection of Missions	-	-	-	174,846.41
722 Security Awareness	-	-	-	28,125.75
Programme Total	-	-	-	202,972.16
Unit Total	9,690,520.85	-	9,690,520.85	12,478,492.01

HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Legal Unit				
Programme: 9002 Career Diplomat Sservice Leglastion				
Activities:				
711 Consultative meeting	-	-	-	20,335.58
Programme Total	-	-	-	20,335.58
Programme: 9004 Establishment of a Data base on Treaties and Agreements				
Activities:				
714 Database for agreement and Treaties	-	-	-	24,957.30
Programme Total	-	-	-	24,957.30
Unit Total	-	-	-	45,292.88
06 Procurement and Supplies Unit				
Programme: 3084 Procurement and Supplies Management				
Activities:				
001 Procurement Inspections	30,000.00	-	30,000.00	249,774.09
002 Tender Adverts and Publication	-	-	-	14,089.41
005 Ministerial Tender Committee Meetings	53,000.00	-	53,000.00	41,577.00
Programme Total	83,000.00	-	83,000.00	305,440.50
Programme: 3115 Management of Government Assets				
Activities:				
003 Monitoring of Renovations in Missions	30,526.47	-	30,526.47	96,867.57
Programme Total	30,526.47	-	30,526.47	96,867.57
Unit Total	113,526.47	-	113,526.47	402,308.07

HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
13 Planning and Information Unit				
Programme: 3011 Management Information Systems				
Activities:				
012 Management Information System	42,247.50	-	42,247.50	10,000.00
027 maintenance and acquisition of ict equipment	-	-	-	17,254.43
028 acquisition of licence software	-	-	-	18,486.89
030 Development of ict sector policy ,standards and user guidelines	-	-	-	8,300.00
031 wireless internate connectivity	-	-	-	24,649.18
032 development of foreign relations statistics	-	-	-	8,627.21
717 Computarisation and Digitalisation of the Library	-	-	-	17,254.43
718 Rehabilitation of the Network Topology-Main Building	-	-	-	19,243.44
Programme Total	42,247.50	-	42,247.50	123,815.58
Programme: 3017 Ministerial Budget Preparation				
Activities:				
719 Preparation of Reports, Work Plans and Budgeting	-	-	-	85,866.40
Programme Total	-	-	-	85,866.40
Programme: 3018 Cross Cutting Issues				
Activities:				
720 Gender Mainstreaming	-	-	-	9,828.87
Programme Total	-	-	-	9,828.87
Programme: 3021 Strategic Planning and management				
Activities:				
722 Review of Ministerial Strategic Planning	-	-	-	20,366.38
Programme Total	-	-	-	20,366.38
Programme: 3038 International Relations				
Activities:				
033 World Economic Forum	-	-	-	21,568.03
723 Regional and International Conferences	-	-	-	31,568.03
Programme Total	-	-	-	53,136.06
Programme: 3047 Monitoring and Evaluation				
Activities:				
004 M & E of Ministerial Programmes	65,392.25	-	65,392.25	64,298.36
Programme Total	65,392.25	-	65,392.25	64,298.36
Programme: 3051 Parliamentary Business				
Activities:				
020 Parliamentary Sessions Monitoring and Policy Matters	45,604.08	-	45,604.08	64,859.46
061 Parliamentary and cabinet liason	-	-	-	75,320.33
Programme Total	45,604.08	-	45,604.08	140,179.79
Programme: 9005 Publicity				
Activities:				
716 Publication of PuBLIC Relations Materials	-	-	-	55,494.73
Programme Total	-	-	-	55,494.73

HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 9009 Policy formulation				
Activities:				
708 Diaspora policy	-	-	-	25,310.89
709 Review of Foreign policy	-	-	-	23,262.67
Programme Total	-	-	-	48,573.56
Unit Total	153,243.83	-	153,243.83	601,559.73
14 Financial Management and Accounts				
Programme: 3001 General Administration				
Activities:				
039 Office Requisites	46,200.00	-	46,200.00	17,583.01
Programme Total	46,200.00	-	46,200.00	17,583.01
Programme: 3010 Financial Management and Accounting				
Activities:				
010 Preparation of Financial Report	43,366.00	-	43,366.00	83,805.53
016 Maintenance of Accounts Records	49,500.00	-	49,500.00	54,173.28
029 Banking Matters	63,559.69	-	63,559.69	36,051.20
030 Audits and Public Account Committee Matters	33,500.00	-	33,500.00	124,341.06
730 Enhancement of IFMIS	-	-	-	68,395.65
Programme Total	189,925.69	-	189,925.69	366,766.72
Unit Total	236,125.69	-	236,125.69	384,349.73
15 Internal Audit Unit				
Programme: 3009 Financial Controls and Procedures				
Activities:				
003 Office Requisites	-	-	-	13,680.30
017 Audit Committee Operations	39,200.00	-	39,200.00	23,848.09
040 Project and Contracting Audits	84,550.00	-	84,550.00	44,091.22
041 Audit Inspections of Missions Abroad	125,000.00	-	125,000.00	310,319.43
042 Systems, Performance, Operational Efficiency and Compliance Au	85,000.00	-	85,000.00	46,855.01
Programme Total	333,750.00	-	333,750.00	438,794.05
Unit Total	333,750.00	-	333,750.00	438,794.05
Department Total	10,527,166.84	-	10,527,166.84	14,350,796.47

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	61,039.68	-	61,039.68	70,195.63
002 Salaries Division II	178,166.07	-	178,166.07	204,890.98
005 Other Emoluments	5,073,769.70	-	5,073,769.70	4,446,240.89
Programme Total	5,312,975.45	-	5,312,975.45	4,721,327.50
Programme: 3001 General Administration				
Activities:				
003 Office Administration	144,529.27	-	144,529.27	90,933.54
011 Utility Bills	49,343.74	-	49,343.74	31,045.63
Programme Total	193,873.01	-	193,873.01	121,979.17
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	32,462.69
Programme Total	-	-	-	32,462.69
Programme: 3012 Infrastructure Development				
Activities:				
010 Rehabilitation of Properties	380,260.00	-	380,260.00	2,000,000.00
Programme Total	380,260.00	-	380,260.00	2,000,000.00
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economical Corporation	42,228.00	-	42,228.00	26,568.60
Programme Total	42,228.00	-	42,228.00	26,568.60
Unit Total	5,929,336.46	-	5,929,336.46	6,902,337.96
Department Total	5,929,336.46	-	5,929,336.46	6,902,337.96

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	717,110.43	-	717,110.43	789,517.40
002 Salaries Division II	37,152.84	-	37,152.84	39,472.31
005 Other Emoluments	11,259,581.39	-	11,259,581.39	12,302,073.35
Programme Total	12,013,844.66	-	12,013,844.66	13,131,063.06
Programme: 3001 General Administration				
Activities:				
003 Office Administration	294,939.07	-	294,939.07	264,566.91
011 Utility Bills	386,594.74	-	386,594.74	243,233.96
Programme Total	681,533.81	-	681,533.81	507,800.87
Programme: 3002 Events				
Activities:				
018 Head of missions conference	-	-	-	62,815.54
Programme Total	-	-	-	62,815.54
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Co-operation	143,247.37	-	143,247.37	90,127.00
Programme Total	143,247.37	-	143,247.37	90,127.00
Unit Total	12,838,625.84	-	12,838,625.84	13,791,806.47
Department Total	12,838,625.84	-	12,838,625.84	13,791,806.47

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	717,110.43	-	717,110.43	824,676.99
002 Salaries Division II	37,152.84	-	37,152.84	73,923.76
005 Other Emoluments	10,444,935.76	-	10,444,935.76	8,891,671.51
Programme Total	11,199,199.03	-	11,199,199.03	9,790,272.26
Programme: 3001 General Administration				
Activities:				
003 Office Administration	292,262.98	-	292,262.98	183,883.20
011 Utility Bills	183,600.00	-	183,600.00	115,515.68
Programme Total	475,862.98	-	475,862.98	299,398.88
Programme: 3002 Events				
Activities:				
018 Head of missions conference	-	-	-	62,150.82
Programme Total	-	-	-	62,150.82
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	55,955.12	-	55,955.12	55,008.43
Programme Total	55,955.12	-	55,955.12	55,008.43
Unit Total	11,731,017.13	-	11,731,017.13	10,206,830.39
Department Total	11,731,017.13	-	11,731,017.13	10,206,830.39

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	398,149.29	-	398,149.29	426,145.13
002 Salaries Division II	111,458.52	-	111,458.52	113,799.15
005 Other Emoluments	3,733,524.63	-	3,733,524.63	3,511,657.04
Programme Total	4,243,132.44	-	4,243,132.44	4,051,601.32
Programme: 3001 General Administration				
Activities:				
003 Office Administration	164,502.75	-	164,502.75	118,933.78
011 Utility Bills	44,143.92	-	44,143.92	27,774.05
Programme Total	208,646.67	-	208,646.67	146,707.83
Programme: 3002 Events				
Activities:				
018 Heads of Mission Conference	-	-	-	38,169.12
Programme Total	-	-	-	38,169.12
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	23,297.76	-	23,297.76	22,287.94
Programme Total	23,297.76	-	23,297.76	22,287.94
Unit Total	4,475,076.87	-	4,475,076.87	4,258,766.21
Department Total	4,475,076.87	-	4,475,076.87	4,258,766.21

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	794,090.57	-	794,090.57	913,204.16
002 Salaries Division II	37,152.84	-	37,152.84	43,623.01
005 Other Emoluments	16,230,088.13	-	16,230,088.13	14,915,783.45
Programme Total	17,061,331.54	-	17,061,331.54	15,872,610.62
Programme: 3001 General Administration				
Activities:				
003 Office Administration	239,692.05	-	239,692.05	139,623.24
011 Utility Bills	154,114.81	-	154,114.81	106,964.46
Programme Total	393,806.86	-	393,806.86	246,587.70
Programme: 3002 Events				
Activities:				
018 Head of missions conference	-	-	-	50,678.36
Programme Total	-	-	-	50,678.36
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	112,275.20	-	112,275.20	84,049.71
Programme Total	112,275.20	-	112,275.20	84,049.71
Unit Total	17,567,413.60	-	17,567,413.60	16,253,926.39
Department Total	17,567,413.60	-	17,567,413.60	16,253,926.39

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	396,622.90	-	396,622.90	456,116.33
002 Salaries Division II	91,430.20	-	91,430.20	105,144.73
005 Other Emoluments	5,478,430.41	-	5,478,430.41	4,067,940.37
Programme Total	5,966,483.51	-	5,966,483.51	4,629,201.43
Programme: 3001 General Administration				
Activities:				
003 Office Administration	142,971.68	-	142,971.68	89,953.52
011 Utility Bills	40,780.00	-	40,780.00	25,657.57
Programme Total	183,751.68	-	183,751.68	115,611.09
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	42,184.86
Programme Total	-	-	-	42,184.86
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	50,889.89	-	50,889.89	32,018.41
Programme Total	50,889.89	-	50,889.89	32,018.41
Unit Total	6,201,125.08	-	6,201,125.08	4,819,015.79
Department Total	6,201,125.08	-	6,201,125.08	4,819,015.79

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	341,368.19	-	341,368.19	367,660.71
002 Salaries Division II	142,821.63	-	142,821.63	140,739.83
005 Other Emoluments	4,980,973.92	-	4,980,973.92	4,466,492.76
Programme Total	5,465,163.74	-	5,465,163.74	4,974,893.30
Programme: 3001 General Administration				
Activities:				
003 Office Administration	196,765.91	-	196,765.91	117,586.53
011 Utility Bills	49,904.90	-	49,904.90	41,398.68
Programme Total	246,670.81	-	246,670.81	158,985.21
Programme: 3002 Events				
Activities:				
018 Heads of Missions Conferences	-	-	-	35,469.14
Programme Total	-	-	-	35,469.14
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	38,880.00	-	38,880.00	25,631.37
Programme Total	38,880.00	-	38,880.00	25,631.37
Unit Total	5,750,714.55	-	5,750,714.55	5,194,979.02
Department Total	5,750,714.55	-	5,750,714.55	5,194,979.02

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	360,040.85	-	360,040.85	352,968.76
002 Salaries Division II	107,477.19	-	107,477.19	106,288.48
005 Other Emoluments	5,679,452.78	-	5,679,452.78	3,949,213.78
Programme Total	6,146,970.82	-	6,146,970.82	4,408,471.02
Programme: 3001 General Administration				
Activities:				
003 Office Administration	130,760.27	-	130,760.27	82,468.15
011 Utility Bills	32,806.08	-	32,806.08	20,640.61
Programme Total	163,566.35	-	163,566.35	103,108.76
Programme: 3002 Events				
Activities:				
018 Heads of Mission Conference	-	-	-	31,404.12
Programme Total	-	-	-	31,404.12
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Co-Operation	33,136.91	-	33,136.91	20,848.76
Programme Total	33,136.91	-	33,136.91	20,848.76
Unit Total	6,343,674.08	-	6,343,674.08	4,563,832.66
Department Total	6,343,674.08	-	6,343,674.08	4,563,832.66

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	341,368.19	-	341,368.19	367,660.71
002 Salaries Division II	91,430.20	-	91,430.20	89,139.18
005 Other Emoluments	7,831,448.35	-	7,831,448.35	5,132,984.39
Programme Total	8,264,246.74	-	8,264,246.74	5,589,784.28
Programme: 3001 General Administration				
Activities:				
003 Office Administration	159,160.85	-	159,160.85	97,015.41
011 Utility Bills	37,039.45	-	37,039.45	23,304.12
Programme Total	196,200.30	-	196,200.30	120,319.53
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	34,910.58
Programme Total	-	-	-	34,910.58
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	31,858.39	-	31,858.39	20,044.35
Programme Total	31,858.39	-	31,858.39	20,044.35
Unit Total	8,492,305.43	-	8,492,305.43	5,765,058.74
Department Total	8,492,305.43	-	8,492,305.43	5,765,058.74

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	398,149.29	-	398,149.29	426,145.13
002 Salaries Division II	58,551.65	-	58,551.65	61,795.32
005 Other Emoluments	8,439,645.71	-	8,439,645.71	9,645,327.84
Programme Total	8,896,346.65	-	8,896,346.65	10,133,268.29
Programme: 3001 General Administration				
Activities:				
003 Office Administration	283,214.87	-	283,214.87	204,190.40
011 Utility Bills	81,150.23	-	81,150.23	120,962.73
Programme Total	364,365.10	-	364,365.10	325,153.13
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	73,618.00
033 Farewell for Graduating Students	7,785.08	-	7,785.08	10,055.34
Programme Total	7,785.08	-	7,785.08	83,673.34
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	52,147.66	-	52,147.66	54,545.06
Programme Total	52,147.66	-	52,147.66	54,545.06
Unit Total	9,320,644.49	-	9,320,644.49	10,596,639.82
Department Total	9,320,644.49	-	9,320,644.49	10,596,639.82

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	553,228.51	-	553,228.51	682,389.30
002 Salaries Division II	73,238.94	-	73,238.94	105,952.11
005 Other Emoluments	7,932,749.13	-	7,932,749.13	7,039,361.38
Programme Total	8,559,216.58	-	8,559,216.58	7,827,702.79
Programme: 3001 General Administration				
Activities:				
003 Office Administration	139,866.42	-	139,866.42	135,999.78
011 Utility Bills	39,750.60	-	39,750.60	25,009.90
Programme Total	179,617.02	-	179,617.02	161,009.68
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	35,168.48
Programme Total	-	-	-	35,168.48
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	47,401.25	-	47,401.25	47,809.54
Programme Total	47,401.25	-	47,401.25	47,809.54
Unit Total	8,786,234.85	-	8,786,234.85	8,071,690.49
Department Total	8,786,234.85	-	8,786,234.85	8,071,690.49

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	545,600.00	-	545,600.00	367,660.71
002 Salaries Division II	95,704.49	-	95,704.49	101,267.62
005 Other Emoluments	3,454,273.37	-	3,454,273.37	5,168,389.63
Programme Total	4,095,577.86	-	4,095,577.86	5,637,317.96
Programme: 3001 General Administration				
Activities:				
003 Office Administration	124,744.79	-	124,744.79	108,485.74
011 Utility Bills	58,861.87	-	58,861.87	37,034.14
Programme Total	183,606.66	-	183,606.66	145,519.88
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	31,293.58
Programme Total	-	-	-	31,293.58
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	70,093.15	-	70,093.15	39,636.27
Programme Total	70,093.15	-	70,093.15	39,636.27
Unit Total	4,349,277.67	-	4,349,277.67	5,853,767.69
Department Total	4,349,277.67	-	4,349,277.67	5,853,767.69

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	717,110.43	-	717,110.43	662,765.80
002 Salaries Division II	111,458.52	-	111,458.52	192,340.69
005 Other Emoluments	10,886,681.75	-	10,886,681.75	11,820,704.35
Programme Total	11,715,250.70	-	11,715,250.70	12,675,810.84
Programme: 3001 General Administration				
Activities:				
003 Office Administration	283,129.70	-	283,129.70	178,136.81
011 Utility Bills	56,625.08	-	56,625.08	55,626.82
Programme Total	339,754.78	-	339,754.78	233,763.63
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	88,571.36
Programme Total	-	-	-	88,571.36
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	55,310.63	-	55,310.63	56,640.34
Programme Total	55,310.63	-	55,310.63	56,640.34
Unit Total	12,110,316.11	-	12,110,316.11	13,054,786.17
Department Total	12,110,316.11	-	12,110,316.11	13,054,786.17

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	341,368.19	-	341,368.19	352,968.76
002 Salaries Division II	115,528.21	-	115,528.21	166,272.46
005 Other Emoluments	7,550,356.53	-	7,550,356.53	7,245,190.03
Programme Total	8,007,252.93	-	8,007,252.93	7,764,431.25
Programme: 3001 General Administration				
Activities:				
003 Office Administration	225,425.62	-	225,425.62	156,831.13
011 Utility Bills	78,840.00	-	78,840.00	49,603.79
Programme Total	304,265.62	-	304,265.62	206,434.92
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	53,269.60
Programme Total	-	-	-	53,269.60
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Co-operation	42,650.47	-	42,650.47	41,834.42
Programme Total	42,650.47	-	42,650.47	41,834.42
Unit Total	8,354,169.02	-	8,354,169.02	8,065,970.19
Department Total	8,354,169.02	-	8,354,169.02	8,065,970.19

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	341,368.19	-	341,368.19	426,145.13
002 Salaries Division II	74,305.68	-	74,305.68	78,944.62
005 Other Emoluments	11,036,310.17	-	11,036,310.17	9,254,784.42
Programme Total	11,451,984.04	-	11,451,984.04	9,759,874.17
Programme: 3001 General Administration				
Activities:				
003 Office Administration	279,067.52	-	279,067.52	175,581.02
011 Utility Bills	107,268.14	-	107,268.14	172,395.34
Programme Total	386,335.66	-	386,335.66	347,976.36
Programme: 3002 Events				
Activities:				
018 Head of missions conference	-	-	-	77,974.86
Programme Total	-	-	-	77,974.86
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Co-Operations	74,864.94	-	74,864.94	49,594.04
Programme Total	74,864.94	-	74,864.94	49,594.04
Unit Total	11,913,184.64	-	11,913,184.64	10,235,419.43
Department Total	11,913,184.64	-	11,913,184.64	10,235,419.43

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	416,821.95	-	416,821.95	426,145.13
002 Salaries Division II	62,825.94	-	62,825.94	101,267.62
005 Other Emoluments	6,271,130.68	-	6,271,130.68	7,002,067.20
Programme Total	6,750,778.57	-	6,750,778.57	7,529,479.95
Programme: 3001 General Administration				
Activities:				
003 Office Administration	279,560.27	-	279,560.27	195,891.03
011 Utility Bills	62,702.64	-	62,702.64	39,450.64
Programme Total	342,262.91	-	342,262.91	235,341.67
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	76,334.88
Programme Total	-	-	-	76,334.88
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	41,670.97	-	41,670.97	26,216.29
Programme Total	41,670.97	-	41,670.97	26,216.29
Unit Total	7,134,712.45	-	7,134,712.45	7,867,372.79
Department Total	7,134,712.45	-	7,134,712.45	7,867,372.79

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	382,447.90	-	382,447.90	426,145.13
002 Salaries Division II	62,825.94	-	62,825.94	30,795.32
005 Other Emoluments	3,888,635.42	-	3,888,635.42	4,581,020.01
Programme Total	4,333,909.26	-	4,333,909.26	5,037,960.46
Programme: 3001 General Administration				
Activities:				
003 Office Administration	214,934.75	-	214,934.75	135,230.58
011 Utility Bills	35,806.50	-	35,806.50	22,528.39
Programme Total	250,741.25	-	250,741.25	157,758.97
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	47,564.96
Programme Total	-	-	-	47,564.96
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	31,435.11	-	31,435.11	40,602.12
Programme Total	31,435.11	-	31,435.11	40,602.12
Unit Total	4,616,085.62	-	4,616,085.62	5,283,886.51
Department Total	4,616,085.62	-	4,616,085.62	5,283,886.51

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	697,674.65	-	697,674.65	652,178.84
002 Salaries Division II	70,031.39	-	70,031.39	73,923.66
005 Other Emoluments	12,739,873.64	-	12,739,873.64	13,382,952.15
Programme Total	13,507,579.68	-	13,507,579.68	14,109,054.65
Programme: 3001 General Administration				
Activities:				
003 Office Administration	282,720.05	-	282,720.05	212,589.41
011 Utility Bills	108,123.05	-	108,123.05	153,933.22
Programme Total	390,843.10	-	390,843.10	366,522.63
Programme: 3002 Events				
Activities:				
018 Heads of Mission Conference	-	-	-	83,895.07
Programme Total	-	-	-	83,895.07
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	106,542.26	-	106,542.26	67,170.42
Programme Total	106,542.26	-	106,542.26	67,170.42
Unit Total	14,004,965.04	-	14,004,965.04	14,626,642.77
Department Total	14,004,965.04	-	14,004,965.04	14,626,642.77

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	341,368.19	-	341,368.19	724,889.52
002 Salaries Division II	62,825.94	-	62,825.94	30,472.31
005 Other Emoluments	4,191,237.42	-	4,191,237.42	5,628,912.87
Programme Total	4,595,431.55	-	4,595,431.55	6,384,274.70
Programme: 3001 General Administration				
Activities:				
003 Office Administration	161,211.81	-	161,211.81	101,429.68
011 Utility Bills	49,251.67	-	49,251.67	30,987.69
Programme Total	210,463.48	-	210,463.48	132,417.37
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	36,417.84
Programme Total	-	-	-	36,417.84
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	21,600.00	-	21,600.00	14,308.86
Programme Total	21,600.00	-	21,600.00	14,308.86
Unit Total	4,827,495.03	-	4,827,495.03	6,567,418.77
Department Total	4,827,495.03	-	4,827,495.03	6,567,418.77

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	871,752.37	-	871,752.37	697,833.68
002 Salaries Division II	37,152.84	-	37,152.84	78,944.62
005 Other Emoluments	14,141,740.35	-	14,141,740.35	11,091,435.72
Programme Total	15,050,645.56	-	15,050,645.56	11,868,214.02
Programme: 3001 General Administration				
Activities:				
003 Office Administration	280,155.57	-	280,155.57	212,863.24
011 Utility Bills	52,999.83	-	52,999.83	135,330.22
Programme Total	333,155.40	-	333,155.40	348,193.46
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	86,486.91
Programme Total	-	-	-	86,486.91
Programme: 3012 Infrastructure Development				
Activities:				
010 Rehabilitation of Properties	-	-	-	2,650,000.00
Programme Total	-	-	-	2,650,000.00
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	62,996.10	-	62,996.10	71,731.56
Programme Total	62,996.10	-	62,996.10	71,731.56
Unit Total	15,446,797.06	-	15,446,797.06	15,024,625.95
Department Total	15,446,797.06	-	15,446,797.06	15,024,625.95

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	360,040.85	-	360,040.85	470,403.29
002 Salaries Division II	95,704.49	-	95,704.49	135,719.08
005 Other Emoluments	8,614,019.06	-	8,614,019.06	8,535,216.88
Programme Total	9,069,764.40	-	9,069,764.40	9,141,339.25
Programme: 3001 General Administration				
Activities:				
003 Office Administration	204,883.55	-	204,883.55	158,906.66
011 Utility Bills	49,357.35	-	49,357.35	66,959.58
Programme Total	254,240.90	-	254,240.90	225,866.24
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	59,076.80
Programme Total	-	-	-	59,076.80
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	24,610.00	-	24,610.00	26,116.15
Programme Total	24,610.00	-	24,610.00	26,116.15
Unit Total	9,348,615.30	-	9,348,615.30	9,452,398.44
Department Total	9,348,615.30	-	9,348,615.30	9,452,398.44

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	341,368.19	-	341,368.19	367,660.71
002 Salaries Division II	124,800.68	-	124,800.68	128,611.48
005 Other Emoluments	4,958,514.25	-	4,958,514.25	5,324,623.46
Programme Total	5,424,683.12	-	5,424,683.12	5,820,895.65
Programme: 3001 General Administration				
Activities:				
003 Office Administration	174,481.20	-	174,481.20	119,778.41
011 Utility Bills	69,076.03	-	69,076.03	43,460.59
Programme Total	243,557.23	-	243,557.23	163,239.00
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	34,305.57
Programme Total	-	-	-	34,305.57
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Co-operation	41,234.72	-	41,234.72	39,921.63
Programme Total	41,234.72	-	41,234.72	39,921.63
Unit Total	5,709,475.07	-	5,709,475.07	6,058,361.85
Department Total	5,709,475.07	-	5,709,475.07	6,058,361.85

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	416,821.95	-	416,821.95	607,920.68
002 Salaries Division II	96,920.57	-	96,920.57	160,709.24
005 Other Emoluments	10,767,866.39	-	10,767,866.39	10,954,899.84
Programme Total	11,281,608.91	-	11,281,608.91	11,723,529.76
Programme: 3001 General Administration				
Activities:				
003 Office Administration	231,349.13	-	231,349.13	176,071.06
011 Utility Bills	133,130.03	-	133,130.03	119,666.87
Programme Total	364,479.16	-	364,479.16	295,737.93
Programme: 3002 Events				
Activities:				
018 Heads of Mission Conference	-	-	-	85,685.57
Programme Total	-	-	-	85,685.57
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	93,864.84	-	93,864.84	62,180.46
Programme Total	93,864.84	-	93,864.84	62,180.46
Unit Total	11,739,952.91	-	11,739,952.91	12,167,133.72
Department Total	11,739,952.91	-	11,739,952.91	12,167,133.72

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	810,473.57	-	810,473.57	813,405.84
002 Salaries Division II	64,613.71	-	64,613.71	78,944.62
005 Other Emoluments	11,788,276.46	-	11,788,276.46	12,766,288.04
Programme Total	12,663,363.74	-	12,663,363.74	13,658,638.50
Programme: 3001 General Administration				
Activities:				
003 Office Administration	328,046.09	-	328,046.09	207,076.38
011 Utility Bills	105,577.15	-	105,577.15	136,426.01
Programme Total	433,623.24	-	433,623.24	343,502.39
Programme: 3002 Events				
Activities:				
018 Heads of Missions Conference	-	-	-	83,652.28
Programme Total	-	-	-	83,652.28
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	74,521.36	-	74,521.36	25,682.54
Programme Total	74,521.36	-	74,521.36	25,682.54
Unit Total	13,171,508.34	-	13,171,508.34	14,111,475.71
Department Total	13,171,508.34	-	13,171,508.34	14,111,475.71

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	568,492.58	-	568,492.58	580,092.62
002 Salaries Division II	107,184.23	-	107,184.23	217,490.20
005 Other Emoluments	7,020,683.54	-	7,020,683.54	7,802,473.57
Programme Total	7,696,360.35	-	7,696,360.35	8,600,056.39
Programme: 3001 General Administration				
Activities:				
003 Office Administration	158,801.79	-	158,801.79	119,820.60
011 Utility Bills	44,995.00	-	44,995.00	40,309.52
Programme Total	203,796.79	-	203,796.79	160,130.12
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	54,456.47
Programme Total	-	-	-	54,456.47
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	87,555.56	-	87,555.56	55,087.36
Programme Total	87,555.56	-	87,555.56	55,087.36
Unit Total	7,987,712.70	-	7,987,712.70	8,869,730.34
Department Total	7,987,712.70	-	7,987,712.70	8,869,730.34

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	416,821.95	-	416,821.95	426,145.13
002 Salaries Division II	74,305.68	-	74,305.68	113,396.07
005 Other Emoluments	9,827,457.85	-	9,827,457.85	8,952,509.24
Programme Total	10,318,585.48	-	10,318,585.48	9,492,050.44
Programme: 3001 General Administration				
Activities:				
003 Office Administration	189,904.04	-	189,904.04	115,168.37
011 Utility Bills	86,062.31	-	86,062.31	54,147.86
Programme Total	275,966.35	-	275,966.35	169,316.23
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	76,973.63
Programme Total	-	-	-	76,973.63
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	38,446.03	-	38,446.03	24,189.10
Programme Total	38,446.03	-	38,446.03	24,189.10
Unit Total	10,632,997.86	-	10,632,997.86	9,762,529.40
Department Total	10,632,997.86	-	10,632,997.86	9,762,529.40

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	398,149.29	-	398,149.29	426,145.13
002 Salaries Division II	58,556.75	-	58,556.75	61,795.32
005 Other Emoluments	9,443,183.39	-	9,443,183.39	7,416,207.98
Programme Total	9,899,889.43	-	9,899,889.43	7,904,148.43
Programme: 3001 General Administration				
Activities:				
003 Office Administration	225,979.75	-	225,979.75	145,391.79
011 Utility Bills	88,285.33	-	88,285.33	91,546.52
Programme Total	314,265.08	-	314,265.08	236,938.31
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	83,936.09
Programme Total	-	-	-	83,936.09
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	37,800.00	-	37,800.00	25,040.49
Programme Total	37,800.00	-	37,800.00	25,040.49
Unit Total	10,251,954.51	-	10,251,954.51	8,250,063.32
Department Total	10,251,954.51	-	10,251,954.51	8,250,063.32

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
002 Salaries Division II	58,551.65	-	58,551.65	58,551.65
005 Other Emoluments	10,649,436.16	-	10,649,436.16	10,327,835.71
Programme Total	10,707,987.81	-	10,707,987.81	10,386,387.36
Programme: 3001 General Administration				
Activities:				
003 Office Administration	291,245.45	-	291,245.45	183,243.03
011 Utility Bills	137,193.26	-	137,193.26	86,317.92
Programme Total	428,438.71	-	428,438.71	269,560.95
Programme: 3002 Events				
Activities:				
018 Heads of Missions Conference	-	-	-	83,936.09
Programme Total	-	-	-	83,936.09
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	46,599.63	-	46,599.63	30,869.78
Programme Total	46,599.63	-	46,599.63	30,869.78
Unit Total	11,183,026.15	-	11,183,026.15	10,770,754.18
Department Total	11,183,026.15	-	11,183,026.15	10,770,754.18

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Zambia Mine Action Centre				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	509,099.15	-	509,099.15	823,896.26
002 Salaries Division II	56,146.20	-	56,146.20	108,948.01
003 Salaries Division III	19,917.47	-	19,917.47	22,905.09
004 Wages	-	-	-	19,683.32
Programme Total	585,162.82	-	585,162.82	975,432.68
Programme: 3001 General Administration				
Activities:				
003 Office Administration	141,053.80	-	141,053.80	513,458.23
Programme Total	141,053.80	-	141,053.80	513,458.23
Programme: 3002 Events				
Activities:				
002 Trade Fair/Shows	14,216.87	-	14,216.87	9,339.08
Programme Total	14,216.87	-	14,216.87	9,339.08
Programme: 3003 Capacity Building				
Activities:				
023 Staff Training	1,182.50	-	1,182.50	12,925.58
Programme Total	1,182.50	-	1,182.50	12,925.58
Programme: 3011 Management Information Systems				
Activities:				
006 Information Management System (IMSMA)	27,180.53	-	27,180.53	19,038.12
Programme Total	27,180.53	-	27,180.53	19,038.12
Programme: 3079 Zambia Mine Action Programme				
Activities:				
001 Mine Risk Education (Awareness)	10,875.02	-	10,875.02	5,807.71
002 Victim Assistance	22,402.28	-	22,402.28	11,345.79
003 Information Management System (IMSMA)	33,164.08	-	33,164.08	4,575.97
005 Demining Operations	81,456.10	-	81,456.10	53,462.59
006 Quality Assurance Control	322.50	-	322.50	1,576.17
008 Emergency Response (Demining and Risk Awareness)	57,165.16	-	57,165.16	37,551.83
009 Quality Assurance Control	2,076.90	-	2,076.90	1,364.31
010 Cluster Munitions Program	15,575.91	-	15,575.91	789,581.40
011 Small Arms Light Weapons	10,062.00	-	10,062.00	6,609.73
012 Arms Trade Treaty Programs	17,952.50	-	17,952.50	11,793.01
013 Mine Ban Treaty Program	13,901.90	-	13,901.90	9,132.17
014 Staff Training	3,975.26	-	3,975.26	2,449.68
Programme Total	268,929.61	-	268,929.61	935,250.36
Unit Total	1,037,726.13	-	1,037,726.13	2,465,444.05

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	1,037,726.13	-	1,037,726.13	2,465,444.05

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Development Cooperation and International Organisation				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	636,688.27	-	636,688.27	1,199,280.57
002 Salaries Division II	132,839.48	-	132,839.48	197,361.54
Programme Total	769,527.75	-	769,527.75	1,396,642.11
Programme: 3037 General Administration				
Activities:				
003 Office Administration	543,585.76	-	543,585.76	90,873.27
Programme Total	543,585.76	-	543,585.76	90,873.27
Programme: 3040 Joint Permanent Commissions				
Activities:				
001 Eastern and Southern African Countries	204,637.60	-	204,637.60	143,226.54
002 West African Countries	38,720.00	-	38,720.00	126,421.70
003 North African Countries	99,720.00	-	99,720.00	99,298.37
Programme Total	343,077.60	-	343,077.60	368,946.61
Unit Total	1,656,191.11	-	1,656,191.11	1,856,461.99
02 Development Co-operation				
Programme: 3038 International Relations				
Activities:				
003 ECOSOC Meetings	22,012.00	-	22,012.00	17,756.65
004 TICAD Meeting	-	-	-	26,336.42
008 World Trade Organization meeting	20,584.00	-	20,584.00	11,319.52
021 SADC Ministerial Troika	18,288.00	-	18,288.00	56,995.80
024 Africa - EU Summit	35,272.00	-	35,272.00	12,021.10
033 strategic international partnerships	1,000.00	-	1,000.00	13,168.21
038 Africa - Korea Summit	15,760.00	-	15,760.00	14,315.32
039 French - Afro Meetings	1,000.00	-	1,000.00	13,168.21
040 Africa - Arab Summit	1,000.00	-	1,000.00	13,168.21
726 To attend commonwealth seminars and meetings	-	-	-	12,021.10
727 To attend UNCTAD meeting	-	-	-	13,168.21
728 Attend the EU-ACP selected meetings	-	-	-	13,168.21
Programme Total	114,916.00	-	114,916.00	216,606.96
Unit Total	114,916.00	-	114,916.00	216,606.96

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 International Organisations				
Programme: 3038 International Relations				
Activities:				
006 specialised Un Agency meeting	10,000.00	-	10,000.00	75,919.48
011 Operationalisation of National Authority on chemical weapon	15,000.00	-	15,000.00	14,107.41
013 Review Zambia's membership in participation in International	9,000.00	-	9,000.00	10,784.02
021 SADC Sector Meeting on Infrastructure Development	2,000.00	-	2,000.00	10,784.02
032 United Nations General Assembly	222,043.20	-	222,043.20	235,934.57
Programme Total	258,043.20	-	258,043.20	347,529.50
Unit Total	258,043.20	-	258,043.20	347,529.50
04 Regional Intergration Unit				
Programme: 3038 International Relations				
Activities:				
006 SADC Summit	175,112.00	-	175,112.00	96,887.99
019 SADC Ministers Meeting on Finance and Investment	30,182.40	-	30,182.40	45,920.98
028 Technical Cooperation-INTOSAI	18,682.40	-	18,682.40	6,995.80
038 Africa - Korea Summit	14,766.40	-	14,766.40	6,995.80
040 Africa - Arab Summit	24,500.00	-	24,500.00	6,995.80
724 To attend the extra ordinary summit	-	-	-	14,425.32
725 To attend the conference of African Ministers in charge POF intergration	-	-	-	27,618.67
Programme Total	263,243.20	-	263,243.20	205,840.36
Unit Total	263,243.20	-	263,243.20	205,840.36
Department Total	2,292,393.51	-	2,292,393.51	2,626,438.81

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 State Functions/Consular Directorate				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	763,149.81	-	763,149.81	548,293.53
002 Salaries Division II	522,190.33	-	522,190.33	373,896.81
Programme Total	1,285,340.14	-	1,285,340.14	922,190.34
Programme: 3001 General Administration				
Activities:				
003 Office Administration	442,807.47	-	442,807.47	191,955.50
Programme Total	442,807.47	-	442,807.47	191,955.50
Programme: 3018 Consular Services				
Activities:				
001 Consular Services	-	-	-	46,833.44
002 Registration of Newly Arrived Diplomats	-	-	-	33,276.39
Programme Total	-	-	-	80,109.83
Programme: 3061 Protocol Services				
Activities:				
001 Official National Events	-	-	-	208,901.80
Programme Total	-	-	-	208,901.80
Unit Total	1,728,147.61	-	1,728,147.61	1,403,157.47
02 State Functions				
Programme: 3061 Protocol Services				
Activities:				
001 Official National Events	81,738.56	-	81,738.56	91,081.53
002 Presidential and State Functions	6,617.70	-	6,617.70	4,704.41
003 State Visits	164,871.36	-	164,871.36	117,203.98
004 State Visits by Foreign Heads of State and Government Officials	107,412.66	-	107,412.66	76,357.77
007 State Visits by Foreign Heads of State and Government Offici	58,396.09	-	58,396.09	98,446.51
Programme Total	419,036.37	-	419,036.37	387,794.20
Unit Total	419,036.37	-	419,036.37	387,794.20
03 Consular Services				
Programme: 3001 General Administration				
Activities:				
001 Consular Services	21,203.30	-	21,203.30	62,239.18
002 Registration of Newly Arrived Diplomats	21,203.30	-	21,203.30	63,108.55
Programme Total	42,406.60	-	42,406.60	125,347.73
Unit Total	42,406.60	-	42,406.60	125,347.73

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Languages				
Programme: 3041 Languages Services				
Activities:				
001 Interpretation and Translation	12,771.00	-	12,771.00	9,078.68
Programme Total	12,771.00	-	12,771.00	9,078.68
Unit Total	12,771.00	-	12,771.00	9,078.68
Department Total	2,202,361.58	-	2,202,361.58	1,925,378.08

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Political Affairs Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,018,925.27	-	1,018,925.27	1,464,976.53
002 Salaries Division II	628,301.94	-	628,301.94	240,479.73
Programme Total	1,647,227.21	-	1,647,227.21	1,705,456.26
Programme: 3001 General Administration				
Activities:				
003 Office Administration	481,886.03	-	481,886.03	75,191.69
Programme Total	481,886.03	-	481,886.03	75,191.69
Programme: 3063 Public Diplomacy				
Activities:				
001 Awareness Campaign on Zambia's Foreign Policy	35,575.00	-	35,575.00	106,113.87
002 Briefing with the Diplomatic Corps	11,850.00	-	11,850.00	77,657.25
003 Column in Print Media	15,000.00	-	15,000.00	7,302.32
004 Lobbying International Organisations	33,340.00	-	33,340.00	21,983.26
Programme Total	95,765.00	-	95,765.00	213,056.70
Unit Total	2,224,878.24	-	2,224,878.24	1,993,704.65
02 Africa, African Union and Middle East				
Programme: 3014 Bilateral Relations Between Zambia, African Countries and The Middle East				
Activities:				
001 Attend JPCs with African Countries	49,637.08	-	49,637.08	19,665.81
002 Attend Seminars and Meetings and Conferences	-	-	-	10,862.00
003 Monitoring Elections in SADC Countries	-	-	-	19,878.61
004 Presidential/State Visits to African Regions	-	-	-	27,873.54
005 Annual Summits(AU/COMESA/SADC /ICGLR)	-	-	-	78,180.87
006 Ministerial Visits	17,264.00	-	17,264.00	26,924.79
007 Attend Council of Ministers Meeting (AU,SADC,COMESA, GLR)	-	-	-	40,721.80
008 Lobbying	-	-	-	14,157.20
Programme Total	66,901.08	-	66,901.08	238,264.62
Unit Total	66,901.08	-	66,901.08	238,264.62
03 America's and the Caribbean				
Programme: 3014 Bilateral Relations Between Zambia, the America's and Caribbean Region				
Activities:				
003 Technical/Bilateral Consultation	27,264.00	-	27,264.00	24,516.75
006 Attend Summits in the America's and Caribbean Region	17,922.50	-	17,922.50	28,896.67
010 Ministerial Visits	24,528.00	-	24,528.00	16,512.56
012 Presidential/State Visits to African Regions	26,270.00	-	26,270.00	22,734.38
022 Technical/Bilateral Consultation	47,520.00	-	47,520.00	31,991.05
Programme Total	143,504.50	-	143,504.50	124,651.41
Unit Total	143,504.50	-	143,504.50	124,651.41

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Asia and Pacific				
Programme: 3014 Bilateral Relations Between Zambia and the Asia and Pacific Region				
Activities:				
001 Conference, Seminars and Meetings	-	-	-	31,991.05
002 Presidential/State Visit to Asia and Pacific region	-	-	-	28,293.77
003 Ministerial Visits to Asia and Pacific regions	33,770.00	-	33,770.00	22,734.38
005 Attend Council of Ministers Meeting	-	-	-	18,354.46
006 Undertake Technical Visits to Asian Regions	27,264.00	-	27,264.00	24,516.75
007 JPC's with Asian countries	-	-	-	22,157.82
Programme Total	61,034.00	-	61,034.00	148,048.23
Unit Total	61,034.00	-	61,034.00	148,048.23
05 European Affairs				
Programme: 3014 Bilateral and Multilateral Relation Between Zambia and the European Region				
Activities:				
001 Presidential/State Visits	-	-	-	41,528.23
002 Technical/Ministerial Bilateral Meetings	-	-	-	15,995.52
003 Summits in European Region	23,760.00	-	23,760.00	18,994.02
005 Ministerial Visits	-	-	-	26,671.04
Programme Total	23,760.00	-	23,760.00	103,188.81
Unit Total	23,760.00	-	23,760.00	103,188.81
Department Total	2,520,077.82	-	2,520,077.82	2,607,857.72

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	341,368.19	-	341,368.19	426,142.13
002 Salaries Division II	91,340.20	-	91,340.20	89,139.18
005 Other Emolument	9,135,458.81	-	9,135,458.81	9,639,093.80
Programme Total	9,568,167.20	-	9,568,167.20	10,154,375.11
Programme: 3001 General Administration				
Activities:				
003 Office Administration	270,920.53	-	270,920.53	170,455.18
011 Utility Bills	27,216.00	-	27,216.00	17,123.49
Programme Total	298,136.53	-	298,136.53	187,578.67
Programme: 3002 Events				
Activities:				
018 Head of missions conference	-	-	-	85,146.33
Programme Total	-	-	-	85,146.33
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	37,800.00	-	37,800.00	25,040.49
Programme Total	37,800.00	-	37,800.00	25,040.49
Unit Total	9,904,103.73	-	9,904,103.73	10,452,140.60
Department Total	9,904,103.73	-	9,904,103.73	10,452,140.60

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division 1	162,637.89	-	162,637.89	187,033.58
002 Salaries Division 11	51,121.10	-	51,121.10	102,000.00
005 Other Emoluments	4,954,891.00	-	4,954,891.00	6,164,559.04
Programme Total	5,168,649.99	-	5,168,649.99	6,453,592.62
Programme: 3001 General Administration				
Activities:				
003 Office Administration	159,826.32	-	159,826.32	100,557.95
011 Utility Bills	69,551.16	-	69,551.16	43,759.53
Programme Total	229,377.48	-	229,377.48	144,317.48
Programme: 3002 Events				
Activities:				
002 Heads of Missions Conference	-	-	-	41,076.80
Programme Total	-	-	-	41,076.80
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	25,788.97	-	25,788.97	17,083.82
Programme Total	25,788.97	-	25,788.97	17,083.82
Unit Total	5,423,816.44	-	5,423,816.44	6,656,070.72
Department Total	5,423,816.44	-	5,423,816.44	6,656,070.72

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division 1	434,732.34	-	434,732.34	470,403.29
002 Salaries Division 11	81,357.93	-	81,357.93	89,139.18
005 Other Emoluments	6,933,893.41	-	6,933,893.41	6,406,489.61
Programme Total	7,449,983.68	-	7,449,983.68	6,966,032.08
Programme: 3001 General Administration				
Activities:				
003 Office Administration	191,991.89	-	191,991.89	120,249.39
011 Utility Bills	10,800.00	-	10,800.00	6,795.04
Programme Total	202,791.89	-	202,791.89	127,044.43
Programme: 3002 Events				
Activities:				
002 Head of Mission Conference	-	-	-	31,002.18
Programme Total	-	-	-	31,002.18
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	35,100.00	-	35,100.00	26,401.67
Programme Total	35,100.00	-	35,100.00	26,401.67
Unit Total	7,687,875.57	-	7,687,875.57	7,150,480.36
Department Total	7,687,875.57	-	7,687,875.57	7,150,480.36

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	489,051.44	-	489,051.44	454,931.58
002 Salaries Division II	98,287.47	-	98,287.47	91,430.20
005 Other Emoluments	6,102,095.13	-	6,102,095.13	5,723,854.41
Programme Total	6,689,434.04	-	6,689,434.04	6,270,216.19
Programme: 3001 General Administration				
Activities:				
003 Office Administration	177,904.04	-	177,904.04	109,336.18
011 Utility Bills	42,120.00	-	42,120.00	27,129.83
Programme Total	220,024.04	-	220,024.04	136,466.01
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	63,502.23
Programme Total	-	-	-	63,502.23
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	46,790.06	-	46,790.06	29,438.92
Programme Total	46,790.06	-	46,790.06	29,438.92
Unit Total	6,956,248.14	-	6,956,248.14	6,499,623.35
Department Total	6,956,248.14	-	6,956,248.14	6,499,623.35

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries 1	248,005.05	-	248,005.05	359,564.42
002 Salaries Division 11	29,096.19	-	29,096.19	2,698.05
004 Wages	-	-	-	1,343.53
005 Other Emoluments	25,781.34	-	25,781.34	31,025.97
Programme Total	302,882.58	-	302,882.58	394,631.97
Programme: 3001 General Administration				
Activities:				
003 Office Administration	250,707.26	-	250,707.26	675,150.38
011 Utility Bills	24,018.75	-	24,018.75	20,463.30
Programme Total	274,726.01	-	274,726.01	695,613.68
Programme: 3014 Bilateral and Multilateral Relations				
Activities:				
001 Annual Summits(AU/COMESA/SADC /ICGLR)	62,472.00	-	62,472.00	36,663.01
024 Attend GLR Regional International Committee Meetings(RIMC)	52,472.00	-	52,472.00	30,371.31
025 Attend GLR National Coordinators Meetings(NCM)	52,472.00	-	52,472.00	30,371.31
Programme Total	167,416.00	-	167,416.00	97,405.63
Programme: 3035 Institutionalisation and Operationalisation of the Pact for the Great Lakes Region				
Activities:				
001 Promotional/Sensitisation Workshop	-	-	-	14,186.62
002 Translation, Publication and Distribution of PACT	15,210.05	-	15,210.05	11,702.20
003 Pact Follow up Meetings	33,190.93	-	33,190.93	9,372.87
004 Country review of Pact implementation mechanism	19,600.00	-	19,600.00	8,580.31
Programme Total	68,000.98	-	68,000.98	43,842.00
Programme: 3054 Good Governance and Democracy				
Activities:				
001 Awareness Campaigns Through the Media	28,332.36	-	28,332.36	11,663.58
004 Participation in Election Observation Missions in Great Lakes Region	58,272.00	-	58,272.00	36,663.01
722 Enhancing Capacity of the National Coordination Mechanism	-	-	-	24,847.46
724 National Coordination Mechanism support to Levy Mwanawasa Regional Centre for Promotion of Good Governance , Democracy, Human Rights and Civic Education	-	-	-	7,550.04
Programme Total	86,604.36	-	86,604.36	80,724.09
Programme: 3055 Peace and Stability Building				
Activities:				
001 Peace Facilitation, Mediation and Reconciliation	24,538.00	-	24,538.00	18,697.05
002 Familiarization Tours of National Coordinators Meeting	33,462.00	-	33,462.00	12,357.44
Programme Total	58,000.00	-	58,000.00	31,054.49

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3133 Humanitarian and Social Issues				
Activities:				
001 Sensitisation, Verification, Integration and Repatriation of Refugees and Internally Displaced People	24,321.71	-	24,321.71	15,312.99
Programme Total	24,321.71	-	24,321.71	15,312.99
Programme: 9019 Economic Development and Regional Integration				
Activities:				
032 Coordination & Implementation of Economic projects	7,088.76	-	7,088.76	8,078.55
Programme Total	7,088.76	-	7,088.76	8,078.55
Unit Total	989,040.40	-	989,040.40	1,366,663.40
Department Total	989,040.40	-	989,040.40	1,366,663.40

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	548,295.53	-	548,295.53	587,372.14
002 Salaries Division II	144,337.07	-	144,337.07	152,868.38
005 Other Emoluments	8,047,318.19	-	8,047,318.19	6,902,833.02
Programme Total	8,739,950.79	-	8,739,950.79	7,643,073.54
Programme: 3001 General Administration				
Activities:				
003 Office Administration	257,501.51	-	257,501.51	167,450.11
011 Utility Bills	36,540.54	-	36,540.54	24,206.16
Programme Total	294,042.05	-	294,042.05	191,656.27
Programme: 3002 Events				
Activities:				
018 Head of missions conference	-	-	-	61,092.14
Programme Total	-	-	-	61,092.14
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	39,002.73	-	39,002.73	29,782.16
Programme Total	39,002.73	-	39,002.73	29,782.16
Unit Total	9,072,995.57	-	9,072,995.57	7,925,604.11
Department Total	9,072,995.57	-	9,072,995.57	7,925,604.11

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	296,187.80
002 Salaries Division II	-	-	-	39,472.31
005 Other Emoluments	-	-	-	5,811,445.33
Programme Total	-	-	-	6,147,105.44
Programme: 3001 General Administration				
Activities:				
003 Office Administration	-	-	-	1,250,000.01
011 Utility Bills	-	-	-	50,000.00
Programme Total	-	-	-	1,300,000.01
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	57,911.05
Programme Total	-	-	-	57,911.05
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Unit Total	-	-	-	7,555,016.50
Department Total	-	-	-	7,555,016.50

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	296,187.80
002 Salaries Division II	-	-	-	60,795.21
005 Other Emoluments	-	-	-	1,779,484.96
Programme Total	-	-	-	2,136,467.97
Programme: 3001 General Administration				
Activities:				
003 Office Administration	-	-	-	250,000.00
011 Utility Bills	-	-	-	30,000.00
Programme Total	-	-	-	280,000.00
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	-	-	-	72,548.52
Programme Total	-	-	-	72,548.52
Programme: 3056 Political and Economic Relations				
Activities:				
002 Political and Economic Cooperation	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Unit Total	-	-	-	2,519,016.49
Department Total	-	-	-	2,519,016.49
Head Total	318,832,219.59	-	318,832,219.59	330,547,751.83

HEAD 18/01 JUDICIARY - HEADQUARTERS

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,324,103.64	-	1,324,103.64	1,694,405.18
002 Salaries Division II	3,906,103.58	-	3,906,103.58	5,217,691.78
003 Salaries Division III	409,318.22	-	409,318.22	711,644.17
004 Wages	2,692,929.25	-	2,692,929.25	4,816,258.54
005 Other Emoluments	15,595,936.65	-	15,595,936.65	15,595,936.61
Programme Total	23,928,391.34	-	23,928,391.34	28,035,936.28
Programme: 4001 General Administration				
Activities:				
003 Office Administration	1,000,000.00	-	1,000,000.00	1,620,000.00
Programme Total	1,000,000.00	-	1,000,000.00	1,620,000.00
Programme: 4002 Events				
Activities:				
009 International Conferences and Workshops	200,000.00	-	200,000.00	220,000.00
010 International Women's Day Celebrations	60,000.00	-	60,000.00	60,000.00
011 Ceremonial Opening of Parliament	90,000.00	-	90,000.00	99,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	50,000.00
023 World AIDS Day	50,000.00	-	50,000.00	50,000.00
024 Judges Seminars	150,000.00	-	150,000.00	500,000.00
047 Public Service Day Celebration	-	-	-	40,000.00
Programme Total	600,000.00	-	600,000.00	1,019,000.00
Programme: 4003 Capacity Building				
Activities:				
004 Local Courses	80,000.00	-	80,000.00	80,000.00
015 Re-orientation and Training of Staff	60,000.00	-	60,000.00	60,000.00
021 In-Service Training	70,000.00	-	70,000.00	90,000.00
022 Financial Management Training(Accountants)	400,000.00	-	400,000.00	100,000.00
024 Training Charges(Middle Management)	300,000.00	-	300,000.00	100,000.00
Programme Total	910,000.00	-	910,000.00	430,000.00
Programme: 4005 Grants to Institutions - Operational				
Activities:				
003 Council for Law Reporting	450,000.00	-	450,000.00	1,350,000.00
Programme Total	450,000.00	-	450,000.00	1,350,000.00

HEAD 18/01 JUDICIARY - HEADQUARTERS

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4006 Contribution and Subscription to Organisation				
Activities:				
002 Administration of the Chief Justice Lodge	300,000.00	-	300,000.00	330,000.00
005 Juvenile Justice Administration	1,000,000.00	-	1,000,000.00	800,000.00
007 Magistrate and Judges Association of Zambia	60,000.00	-	60,000.00	66,000.00
009 Support to access to Justice Project	275,000.00	-	275,000.00	150,000.00
010 Zambian Women Judges Association	200,000.00	-	200,000.00	220,000.00
011 Subscription to International Organisations	100,000.00	-	100,000.00	160,000.00
012 Annual Subscriptions to Professional Bodies(ZICA and ZIHRM)	80,000.00	-	80,000.00	100,000.00
Programme Total	2,015,000.00	-	2,015,000.00	1,826,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	33,000,000.00	-	33,000,000.00	8,749,148.29
003 Goods and Services	860,000.00	-	860,000.00	300,000.00
004 Utility services	1,095,000.00	-	1,095,000.00	375,000.00
Programme Total	34,955,000.00	-	34,955,000.00	9,424,148.29
Programme: 4008 Cross Cutting Issues				
Activities:				
004 Gender	80,000.00	-	80,000.00	88,000.00
011 HIV/AIDS Prevention and Treatment	100,000.00	-	100,000.00	110,000.00
Programme Total	180,000.00	-	180,000.00	198,000.00
Programme: 4009 Financial Controls and Procedures				
Activities:				
012 Payroll Audit	50,000.00	-	50,000.00	201,000.00
014 Special Audit Assignments	35,000.00	-	35,000.00	200,000.00
Programme Total	85,000.00	-	85,000.00	401,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	265,000.00	-	265,000.00	100,000.00
025 Budget Preparations	400,000.00	-	400,000.00	400,000.00
038 Asset Valuation	1,000,000.00	-	1,000,000.00	400,000.00
Programme Total	1,665,000.00	-	1,665,000.00	900,000.00
Programme: 4011 Information Management				
Activities:				
004 Computerisation Project-Justice Information Management Systems	4,500,000.00	-	4,500,000.00	2,500,000.00
006 Purchase of Anti-virus Software	-	-	-	60,000.00
Programme Total	4,500,000.00	-	4,500,000.00	2,560,000.00
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of buildings	200,000.00	-	200,000.00	500,000.00
209 Construction of Court Buildings(Lusaka High Court Complex)	9,700,000.00	-	9,700,000.00	8,800,000.00
Programme Total	9,900,000.00	-	9,900,000.00	9,300,000.00

HEAD 18/01 JUDICIARY - HEADQUARTERS

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4028 Human Rights Investigations				
Activities:				
011 Integrity Committee	50,000.00	-	50,000.00	50,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	1,000,000.00	-	1,000,000.00	889,322.29
002 Motor Vehicle Maintenance & Running Costs	164,800.00	-	164,800.00	164,800.00
004 Replacement Parts	90,000.00	-	90,000.00	90,000.00
005 Transport Management	125,000.00	-	125,000.00	125,000.00
Programme Total	1,379,800.00	-	1,379,800.00	1,269,122.29
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring & Evaluation of Programmes	1,000,000.00	-	1,000,000.00	500,000.00
Programme Total	1,000,000.00	-	1,000,000.00	500,000.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	250,000.00	-	250,000.00	300,000.00
012 Office Administration (Procurement)	550,000.00	-	550,000.00	550,000.00
Programme Total	800,000.00	-	800,000.00	850,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Unit Total	83,418,191.34	-	83,418,191.34	60,233,206.86
Department Total	83,418,191.34	-	83,418,191.34	60,233,206.86

HEAD 18/02 JUDICIARY - SUPREME COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	86,015.75	-	86,015.75	1,300,396.48
002 Salaries Division II	640,943.82	-	640,943.82	820,191.48
003 Salaries Division III	187,215.65	-	187,215.65	239,572.76
004 Wages	639,803.35	-	639,803.35	818,732.06
Programme Total	1,553,978.57	-	1,553,978.57	3,178,892.78
Programme: 4001 General Administration				
Activities:				
003 Office Administration	350,000.00	-	350,000.00	350,000.00
Programme Total	350,000.00	-	350,000.00	350,000.00
Programme: 4002 Events				
Activities:				
009 International Conferences and Workshops	200,000.00	-	200,000.00	250,000.00
Programme Total	200,000.00	-	200,000.00	250,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	50,000.00	-	50,000.00	50,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of buildings	-	-	-	300,000.00
Programme Total	-	-	-	300,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	200,000.00	-	200,000.00	250,000.00
Programme Total	200,000.00	-	200,000.00	250,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	-	-	-	150,000.00
Programme Total	-	-	-	150,000.00
Unit Total	2,353,978.57	-	2,353,978.57	4,528,892.78
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	-	-	-	1,000,000.00
002 Court Sessions	-	-	-	450,000.00
Programme Total	-	-	-	1,450,000.00
Unit Total	-	-	-	1,450,000.00

HEAD 18/02 JUDICIARY - SUPREME COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	2,353,978.57	-	2,353,978.57	5,978,892.78

HEAD 18/03 JUDICIARY - HIGH COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	579,446.87	-	579,446.87	7,743,723.39
002 Salaries Division II	1,444,130.98	-	1,444,130.98	1,847,999.60
003 Salaries Division III	494,205.26	-	494,205.26	632,415.71
004 Wages	1,034,474.45	-	1,034,474.45	1,323,777.68
Programme Total	3,552,257.56	-	3,552,257.56	11,547,916.38
Programme: 4001 General Administration				
Activities:				
003 Office Administration	200,000.00	-	200,000.00	220,000.00
Programme Total	200,000.00	-	200,000.00	220,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
032 Ceremonial Opening of court sessions	40,000.00	-	40,000.00	44,000.00
Programme Total	150,000.00	-	150,000.00	124,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
006 Dismantling of Arrears	50,000.00	-	50,000.00	95,000.00
Programme Total	50,000.00	-	50,000.00	95,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
018 HIV/AIDS Care and Support	80,000.00	-	80,000.00	80,000.00
Programme Total	80,000.00	-	80,000.00	80,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
005 Financial Management	20,000.00	-	20,000.00	20,000.00
Programme Total	20,000.00	-	20,000.00	20,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	120,000.00	-	120,000.00	120,000.00
Programme Total	120,000.00	-	120,000.00	120,000.00
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	50,000.00	-	50,000.00	50,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	100,000.00	-	100,000.00	100,000.00
Programme Total	100,000.00	-	100,000.00	100,000.00
Unit Total	4,322,257.56	-	4,322,257.56	12,356,916.38

HEAD 18/03 JUDICIARY - HIGH COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	-	-	-	440,000.00
031 Mediation Settlement Week	-	-	-	22,000.00
040 Mediation and settlement	-	-	-	66,000.00
Programme Total	-	-	-	528,000.00
Unit Total	-	-	-	528,000.00
Department Total	4,322,257.56	-	4,322,257.56	12,884,916.38

HEAD 18/04 JUDICIARY - SUBORDINATE COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,682,033.24	-	1,682,033.24	2,345,841.74
002 Salaries Division II	589,034.72	-	589,034.72	1,082,560.09
003 Salaries Division III	1,670,757.14	-	1,670,757.14	2,162,592.62
004 Wages	497,279.64	-	497,279.64	784,372.27
Programme Total	4,439,104.74	-	4,439,104.74	6,375,366.72
Programme: 4001 General Administration				
Activities:				
003 Office Administration	300,000.00	-	300,000.00	330,000.00
Programme Total	300,000.00	-	300,000.00	330,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	60,000.00	-	60,000.00	80,000.00
Programme Total	60,000.00	-	60,000.00	80,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	6,000.00	-	6,000.00	6,600.00
011 Maintenance of Books of Accounts	14,000.00	-	14,000.00	15,400.00
025 Budget Preparations	15,000.00	-	15,000.00	16,500.00
Programme Total	35,000.00	-	35,000.00	38,500.00
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of Buildings	200,000.00	-	200,000.00	350,000.00
012 Construction of Court Buildings	-	-	-	1,450,000.00
Programme Total	200,000.00	-	200,000.00	1,800,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	50,000.00	-	50,000.00	50,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	40,000.00	-	40,000.00	80,000.00
Programme Total	40,000.00	-	40,000.00	80,000.00

HEAD 18/04 JUDICIARY - SUBORDINATE COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	50,000.00	-	50,000.00	50,000.00
019 Purchase of Computers and Printers	50,000.00	-	50,000.00	50,000.00
Programme Total	100,000.00	-	100,000.00	100,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	-	-	-	452,000.00
Programme Total	-	-	-	452,000.00
Unit Total	5,334,104.74	-	5,334,104.74	9,385,866.72
02 Court operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	-	-	-	165,000.00
002 Court Sessions	-	-	-	110,000.00
Programme Total	-	-	-	275,000.00
Unit Total	-	-	-	275,000.00
Department Total	5,334,104.74	-	5,334,104.74	9,660,866.72

HEAD 18/05 JUDICIARY - LOCAL COURTS

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2012 Supplementary Estimates or Savings Declared	Total Authorised	2013
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	159,850.59	-	159,850.59	204,554.73
002 Salaries Division II	2,257,812.71	-	2,257,812.71	2,889,237.22
003 Salaries Division III	1,687,975.87	-	1,687,975.87	2,160,038.65
004 Wages	524,433.94	-	524,433.94	671,098.20
Programme Total	4,630,073.11	-	4,630,073.11	5,924,928.80
Programme: 4001 General Administration				
Activities:				
003 Office Administration	300,000.00	-	300,000.00	330,000.00
Programme Total	300,000.00	-	300,000.00	330,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of Buildings	-	-	-	500,000.00
012 Construction of Court Buildings	-	-	-	1,000,000.00
Programme Total	-	-	-	1,500,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	30,000.00	-	30,000.00	30,000.00
Programme Total	30,000.00	-	30,000.00	30,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	50,000.00	-	50,000.00	85,000.00
Programme Total	50,000.00	-	50,000.00	85,000.00
Programme: 4052 Procurement Management				
Activities:				
002 Procurement of Equipment(Office Safes)	80,000.00	-	80,000.00	1,200,000.00
006 Procurement of Office Equipment and Furniture	60,000.00	-	60,000.00	200,000.00
019 Purchase of Computers and Printers	30,000.00	-	30,000.00	33,000.00
Programme Total	170,000.00	-	170,000.00	1,433,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	-	-	-	84,000.00
Programme Total	-	-	-	84,000.00

HEAD 18/05 JUDICIARY - LOCAL COURTS

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	-	-	-	50,000.00
002 Revenue Collections	-	-	-	20,000.00
Programme Total	-	-	-	70,000.00
Unit Total	5,290,073.11	-	5,290,073.11	9,536,928.80
02 Court Operations Unit				
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	80,000.00	-	80,000.00	80,000.00
Programme Total	80,000.00	-	80,000.00	80,000.00
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	100,000.00	-	100,000.00	150,000.00
Programme Total	100,000.00	-	100,000.00	150,000.00
Unit Total	180,000.00	-	180,000.00	230,000.00
Department Total	5,470,073.11	-	5,470,073.11	9,766,928.80

HEAD 18/06 JUDICIARY - SMALL CLAIMS COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration-Southern Region				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	767,844.70	-	767,844.70	982,581.72
Programme Total	767,844.70	-	767,844.70	982,581.72
Programme: 4001 General Administration				
Activities:				
003 Office Administration	650,000.00	-	650,000.00	300,000.00
012 Commissioners Honorariums	350,000.00	-	350,000.00	350,000.00
Programme Total	1,000,000.00	-	1,000,000.00	650,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	30,000.00	-	30,000.00	30,000.00
Programme Total	30,000.00	-	30,000.00	30,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	50,000.00	-	50,000.00	50,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00
Unit Total	1,847,844.70	-	1,847,844.70	1,712,581.72
02 Court Operations				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Unit Total	-	-	-	50,000.00

HEAD 18/06 JUDICIARY - SMALL CLAIMS COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Small Claims Court-Northern Region				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	50,000.00	-	50,000.00	55,000.00
012 Commissioners Honorariums	200,000.00	-	200,000.00	220,000.00
Programme Total	250,000.00	-	250,000.00	275,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	-	-	-	58,000.00
Programme Total	-	-	-	58,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	-	-	-	80,000.00
Programme Total	-	-	-	80,000.00
Programme: 4011 Information Management				
Activities:				
017 Procurement and Installation of Computers	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	-	-	-	120,000.00
Programme Total	-	-	-	120,000.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Unit Total	250,000.00	-	250,000.00	653,000.00
Department Total	2,097,844.70	-	2,097,844.70	2,415,581.72

HEAD 18/07 JUDICIARY - SHERIFF OF ZAMBIA

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	138,163.30	-	138,163.30	176,802.32
002 Salaries Division II	411,234.08	-	411,234.08	526,240.65
003 Salaries Division III	191,707.69	-	191,707.69	245,321.05
004 Wages	68,787.93	-	68,787.93	88,025.30
Programme Total	809,893.00	-	809,893.00	1,036,389.32
Programme: 4001 General Administration				
Activities:				
003 Office Administration	71,600.00	-	71,600.00	78,760.00
Programme Total	71,600.00	-	71,600.00	78,760.00
Programme: 4002 Events				
Activities:				
047 Public Service Day Celebration	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
004 Utility services	20,000.00	-	20,000.00	60,000.00
Programme Total	20,000.00	-	20,000.00	60,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 4009 Financial Controls and Procedures				
Activities:				
018 Revenue Monitoring and Inspection-Provinces	50,000.00	-	50,000.00	55,000.00
Programme Total	50,000.00	-	50,000.00	55,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	6,000.00	-	6,000.00	6,600.00
005 Financial Management	20,000.00	-	20,000.00	30,000.00
011 Maintenance of Books of Accounts	-	-	-	22,000.00
Programme Total	26,000.00	-	26,000.00	58,600.00
Programme: 4012 Infrastructure Development				
Activities:				
007 Construction (warehouse)	300,000.00	-	300,000.00	300,000.00
Programme Total	300,000.00	-	300,000.00	300,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	150,800.00	-	150,800.00	165,880.00
Programme Total	150,800.00	-	150,800.00	165,880.00

HEAD 18/07 JUDICIARY - SHERIFF OF ZAMBIA

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4052 Procurement Management				
Activities:				
019 Purchase of Computers and Printers	30,000.00	-	30,000.00	33,000.00
Programme Total	30,000.00	-	30,000.00	33,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	-	-	-	130,000.00
Programme Total	-	-	-	130,000.00
Unit Total	1,458,293.00	-	1,458,293.00	1,977,629.32
02 Sheriff's Office Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	-	-	-	100,000.00
003 Execution and Service of Court Process	-	-	-	150,000.00
Programme Total	-	-	-	250,000.00
Unit Total	-	-	-	250,000.00
Department Total	1,458,293.00	-	1,458,293.00	2,227,629.32

HEAD 18/08 JUDICIARY - INDUSTRIAL RELATIONS COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Southern Region Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,606,489.66	-	1,606,489.66	2,055,763.85
002 Salaries Division II	35,926.01	-	35,926.01	45,973.15
003 Salaries Division III	199,261.92	-	199,261.92	254,987.91
004 Wages	371,437.68	-	371,437.68	475,314.70
Programme Total	2,213,115.27	-	2,213,115.27	2,832,039.61
Programme: 4001 General Administration				
Activities:				
003 Office Administration	150,000.00	-	150,000.00	165,000.00
Programme Total	150,000.00	-	150,000.00	165,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
006 Dismantling of Arrears	120,000.00	-	120,000.00	132,000.00
Programme Total	120,000.00	-	120,000.00	132,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	30,000.00	-	30,000.00	33,000.00
Programme Total	30,000.00	-	30,000.00	33,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	35,000.00
005 Financial Management	50,000.00	-	50,000.00	55,000.00
025 Budget Preparations	-	-	-	35,000.00
Programme Total	50,000.00	-	50,000.00	125,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	200,000.00	-	200,000.00	220,000.00
Programme Total	200,000.00	-	200,000.00	220,000.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	60,000.00
019 Purchase of Computers and Printers	30,000.00	-	30,000.00	33,000.00
Programme Total	30,000.00	-	30,000.00	93,000.00
Unit Total	2,903,115.27	-	2,903,115.27	3,680,039.61

HEAD 18/08 JUDICIARY - INDUSTRIAL RELATIONS COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Northern Region Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	118,000.00	-	118,000.00	129,800.00
Programme Total	118,000.00	-	118,000.00	129,800.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	-	-	-	30,000.00
012 Labour Day Celebrations	-	-	-	30,000.00
Programme Total	-	-	-	60,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	103,000.00	-	103,000.00	113,300.00
Programme Total	103,000.00	-	103,000.00	113,300.00
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	500,000.00	-	500,000.00	600,000.00
Programme Total	500,000.00	-	500,000.00	600,000.00
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	95,000.00	-	95,000.00	104,500.00
003 Execution and Service of Court Process(adjudication)	220,000.00	-	220,000.00	242,000.00
031 Mediation Settlement Week	-	-	-	50,000.00
Programme Total	315,000.00	-	315,000.00	396,500.00
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	70,000.00	-	70,000.00	77,000.00
Programme Total	70,000.00	-	70,000.00	77,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	60,000.00	-	60,000.00	66,000.00
Programme Total	60,000.00	-	60,000.00	66,000.00
Unit Total	1,166,000.00	-	1,166,000.00	1,442,600.00
03 Southern Region / Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	-	-	-	200,000.00
003 Execution and Service of Court Process	-	-	-	50,000.00
031 Mediation Settlement Week	-	-	-	50,000.00
Programme Total	-	-	-	300,000.00
Unit Total	-	-	-	300,000.00

HEAD 18/08 JUDICIARY - INDUSTRIAL RELATIONS COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	4,069,115.27	-	4,069,115.27	5,422,639.61

HEAD 18/10 JUDICIARY - HIGH COURT - COPPERBELT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	137,100.19	-	137,100.19	175,441.91
002 Salaries Division II	604,793.26	-	604,793.26	773,930.98
003 Salaries Division III	249,452.28	-	249,452.28	319,214.61
004 Wages	266,882.03	-	266,882.03	341,518.80
Programme Total	1,258,227.76	-	1,258,227.76	1,610,106.30
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	50,000.00	-	50,000.00	40,000.00
010 International Women's Day Celebrations	60,000.00	-	60,000.00	30,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	160,000.00	-	160,000.00	110,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	100,000.00	-	100,000.00	100,000.00
004 Utility services	269,322.26	-	269,322.26	142,879.71
Programme Total	369,322.26	-	369,322.26	242,879.71
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	81,700.00	-	81,700.00	81,700.00
Programme Total	81,700.00	-	81,700.00	81,700.00
Programme: 4010 Financial Management and Accounting				
Activities:				
011 Maintenance of Books of Accounts	27,000.00	-	27,000.00	27,000.00
025 Budget Preparations	10,000.00	-	10,000.00	10,000.00
Programme Total	37,000.00	-	37,000.00	37,000.00
Programme: 4012 Infrastructure Development				
Activities:				
026 Rehabilitation of Kitwe High Court	500,000.00	-	500,000.00	600,000.00
Programme Total	500,000.00	-	500,000.00	600,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	200,000.00	-	200,000.00	200,000.00
Programme Total	200,000.00	-	200,000.00	200,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	671,307.64	-	671,307.64	738,438.40
Programme Total	671,307.64	-	671,307.64	738,438.40
Unit Total	3,277,557.66	-	3,277,557.66	3,620,124.41

HEAD 18/10 JUDICIARY - HIGH COURT - COPPERBELT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	130,813.58	-	130,813.58	143,894.93
028 Kasama Court Circuiting	100,000.00	-	100,000.00	110,000.00
030 Mansa Court Circuiting	100,000.00	-	100,000.00	110,000.00
031 Mediation Settlement Week	62,292.17	-	62,292.17	68,521.40
037 Solwezi Court Circuiting	100,000.00	-	100,000.00	110,000.00
Programme Total	493,105.75	-	493,105.75	542,416.33
Unit Total	493,105.75	-	493,105.75	542,416.33
Department Total	3,770,663.41	-	3,770,663.41	4,162,540.74

HEAD 18/11 JUDICIARY - SUBORDINATE COURTS - COPPERBELT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,260,030.48	-	1,260,030.48	1,746,062.30
002 Salaries Division II	857,188.19	-	857,188.19	1,238,784.77
003 Salaries Division III	1,606,436.89	-	1,606,436.89	2,104,872.57
004 Wages	570,291.82	-	570,291.82	781,058.14
Programme Total	4,293,947.38	-	4,293,947.38	5,870,777.78
Programme: 4001 General Administration				
Activities:				
003 Office Administration	250,000.00	-	250,000.00	275,000.00
Programme Total	250,000.00	-	250,000.00	275,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000.00	-	50,000.00	40,000.00
012 Labour Day Celebrations	60,000.00	-	60,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	80,000.00	-	80,000.00	88,000.00
Programme Total	80,000.00	-	80,000.00	88,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	6,000.00	-	6,000.00	6,600.00
025 Budget Preparations	20,000.00	-	20,000.00	22,000.00
Programme Total	26,000.00	-	26,000.00	28,600.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	80,415.68	-	80,415.68	88,457.24
Programme Total	80,415.68	-	80,415.68	88,457.24
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	70,000.00	-	70,000.00	151,000.00
Programme Total	70,000.00	-	70,000.00	151,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	850,000.00	-	850,000.00	850,000.00
Programme Total	850,000.00	-	850,000.00	850,000.00
Unit Total	5,760,363.06	-	5,760,363.06	7,431,835.02

HEAD 18/11 JUDICIARY - SUBORDINATE COURTS - COPPERBELT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	322,152.50	-	322,152.50	350,000.00
002 Court Sessions	128,631.52	-	128,631.52	195,000.00
Programme Total	450,784.02	-	450,784.02	545,000.00
Unit Total	450,784.02	-	450,784.02	545,000.00
Department Total	6,211,147.08	-	6,211,147.08	7,976,835.02

HEAD 18/12 JUDICIARY - LOCAL COURTS - COPPERBELT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	4,403,080.16	-	4,403,080.16	6,732,290.37
003 Salaries Division III	3,489,287.27	-	3,489,287.27	5,601,105.20
004 Wages	554,890.92	-	554,890.92	1,051,686.96
Programme Total	8,447,258.35	-	8,447,258.35	13,385,082.53
Programme: 4001 General Administration				
Activities:				
003 Office Administration	300,000.02	-	300,000.02	300,000.00
Programme Total	300,000.02	-	300,000.02	300,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	81,700.00	-	81,700.00	88,000.00
Programme Total	81,700.00	-	81,700.00	88,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	35,000.00
006 Inspection of Books of Accounts in Provinces	-	-	-	80,000.00
011 Maintenance of Books of Accounts	-	-	-	75,000.00
023 Preparation of Monthly Financial Reports	-	-	-	45,000.00
025 Budget Preparations	-	-	-	80,000.00
Programme Total	-	-	-	315,000.00
Programme: 4012 Construction of Court Building				
Activities:				
011 Rehabilitation of Buildings	-	-	-	600,000.00
012 Construction of Court Buildings	-	-	-	1,400,000.00
Programme Total	-	-	-	2,000,000.00
Programme: 4038 Logistics and Transport Management				
Activities:				
005 Transport Management	37,636.51	-	37,636.51	87,636.26
Programme Total	37,636.51	-	37,636.51	87,636.26
Programme: 4052 Procurement Management				
Activities:				
002 Procurement of Equipments SAFES	-	-	-	1,200,000.00
006 Procurement of Office Equipment and Furniture	20,000.00	-	20,000.00	200,000.00
Programme Total	20,000.00	-	20,000.00	1,400,000.00

HEAD 18/12 JUDICIARY - LOCAL COURTS - COPPERBELT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared			
	ZMW	ZMW	ZMW		ZMW
Programme: 4085 Staff Management					
Activities:					
001 House Rentals for Adjudicators	90,240.00	-	90,240.00		90,240.00
Programme Total	90,240.00	-	90,240.00		90,240.00
Programme: 4105 Revenue Monitoring					
Activities:					
001 Revenue Inspection	50,000.00	-	50,000.00		50,000.00
Programme Total	50,000.00	-	50,000.00		50,000.00
Unit Total	9,136,834.88	-	9,136,834.88		17,795,958.79
02 Court operations Unit					
Programme: 4015 Court Operations					
Activities:					
002 Court Sessions	159,960.13	-	159,960.13		175,956.13
Programme Total	159,960.13	-	159,960.13		175,956.13
Unit Total	159,960.13	-	159,960.13		175,956.13
Department Total	9,296,795.01	-	9,296,795.01		17,971,914.92

HEAD 18/13 JUDICIARY - HIGH COURT - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	117,737.83	-	117,737.83	150,664.64
003 Salaries Division III	82,940.84	-	82,940.84	106,136.24
004 Wages	71,600.34	-	71,600.34	91,624.24
Programme Total	272,279.01	-	272,279.01	348,425.12
Programme: 4001 General Administration				
Activities:				
003 Office Administration	78,920.00	-	78,920.00	128,920.00
Programme Total	78,920.00	-	78,920.00	128,920.00
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	26,000.00	-	26,000.00	40,000.00
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	136,000.00	-	136,000.00	120,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
011 Maintenance of Books of Accounts	45,432.00	-	45,432.00	45,432.00
025 Budget Preparations	10,000.00	-	10,000.00	20,000.00
Programme Total	55,432.00	-	55,432.00	65,432.00
Programme: 4012 Infrastructure Development				
Activities:				
068 Construction of Kabwe Court Complex (Venus System)	3,000,000.00	-	3,000,000.00	2,000,000.00
Programme Total	3,000,000.00	-	3,000,000.00	2,000,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	100,000.00	-	100,000.00	152,000.00
Programme Total	100,000.00	-	100,000.00	152,000.00
Unit Total	3,642,631.01	-	3,642,631.01	2,814,777.12
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	100,000.00	-	100,000.00	110,000.00
005 Inspection of Court Records	53,750.00	-	53,750.00	59,125.00
026 Witness Fees	-	-	-	50,000.00
Programme Total	153,750.00	-	153,750.00	219,125.00
Unit Total	153,750.00	-	153,750.00	219,125.00
Department Total	3,796,381.01	-	3,796,381.01	3,033,902.12

HEAD 18/14 JUDICIARY - SUBORDINATE COURTS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	714,593.37	-	714,593.37	914,438.01
002 Salaries Division II	293,372.63	-	293,372.63	375,417.82
003 Salaries Division III	152,268.32	-	152,268.32	194,852.00
004 Wages	177,197.89	-	177,197.89	226,753.41
Programme Total	1,337,432.21	-	1,337,432.21	1,711,461.24
Programme: 4001 General Administration				
Activities:				
003 Office Administration	125,480.00	-	125,480.00	125,480.00
Programme Total	125,480.00	-	125,480.00	125,480.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	81,700.00	-	81,700.00	81,700.00
Programme Total	81,700.00	-	81,700.00	81,700.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	135,696.00	-	135,696.00	135,696.00
Programme Total	135,696.00	-	135,696.00	135,696.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	30,000.00	-	30,000.00	30,000.00
019 Purchase of Computers and Printers	30,000.00	-	30,000.00	30,000.00
Programme Total	60,000.00	-	60,000.00	60,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	200,000.00	-	200,000.00	350,000.00
Programme Total	200,000.00	-	200,000.00	350,000.00
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	65,432.00	-	65,432.00	65,432.00
Programme Total	65,432.00	-	65,432.00	65,432.00
Unit Total	2,115,740.21	-	2,115,740.21	2,609,769.24

HEAD 18/14 JUDICIARY - SUBORDINATE COURTS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	-	-	-	224,000.00
Programme Total	-	-	-	224,000.00
Unit Total	-	-	-	224,000.00
Department Total	2,115,740.21	-	2,115,740.21	2,833,769.24

HEAD 18/15 JUDICIARY - LOCAL COURTS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	1,635,407.38	-	1,635,407.38	2,207,704.78
003 Salaries Division III	358,328.75	-	358,328.75	572,630.50
004 Wages	1,597,324.66	-	1,597,324.66	2,078,197.15
Programme Total	3,591,060.79	-	3,591,060.79	4,858,532.43
Programme: 4001 General Administration				
Activities:				
003 Office Administration	100,000.00	-	100,000.00	150,000.00
Programme Total	100,000.00	-	100,000.00	150,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	81,700.00	-	81,700.00	81,700.00
Programme Total	81,700.00	-	81,700.00	81,700.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	7,500.00
Programme Total	-	-	-	7,500.00
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of Buildings	-	-	-	1,000,000.00
012 Construction of Court Buildings	-	-	-	1,000,000.00
Programme Total	-	-	-	2,000,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	89,104.00	-	89,104.00	89,104.00
Programme Total	89,104.00	-	89,104.00	89,104.00
Programme: 4052 Procurement Management				
Activities:				
002 Procurement of Equipment	-	-	-	1,000,000.00
006 Procurement of Office Equipment and Furniture	40,000.00	-	40,000.00	40,000.00
019 Purchase of Computers and Printers	40,000.00	-	40,000.00	40,000.00
Programme Total	80,000.00	-	80,000.00	1,080,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	120,000.00	-	120,000.00	120,000.00
Programme Total	120,000.00	-	120,000.00	120,000.00

HEAD 18/15 JUDICIARY - LOCAL COURTS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	20,000.00	-	20,000.00	80,000.00
Programme Total	20,000.00	-	20,000.00	80,000.00
Unit Total	4,191,864.79	-	4,191,864.79	8,546,836.43
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	100,500.00	-	100,500.00	119,671.61
005 Inspection of Court Records	86,776.00	-	86,776.00	95,453.60
Programme Total	187,276.00	-	187,276.00	215,125.21
Unit Total	187,276.00	-	187,276.00	215,125.21
Department Total	4,379,140.79	-	4,379,140.79	8,761,961.64

HEAD 18/16 JUDICIARY - HIGH COURT - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	83,150.76	-	83,150.76	106,404.87
003 Salaries Division III	69,000.41	-	69,000.41	88,297.21
004 Wages	73,907.98	-	73,907.98	94,577.24
Programme Total	226,059.15	-	226,059.15	289,279.32
Programme: 4001 General Administration				
Activities:				
003 Office Administration	60,000.00	-	60,000.00	136,000.00
Programme Total	60,000.00	-	60,000.00	136,000.00
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	60,000.00	-	60,000.00	40,000.00
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
Programme Total	120,000.00	-	120,000.00	80,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	81,700.00	-	81,700.00	40,000.00
Programme Total	81,700.00	-	81,700.00	40,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	5,000.00	-	5,000.00	5,500.00
025 Budget Preparations	10,000.00	-	10,000.00	11,000.00
Programme Total	15,000.00	-	15,000.00	16,500.00
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	3,000,000.00	-	3,000,000.00	2,000,000.00
Programme Total	3,000,000.00	-	3,000,000.00	2,000,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Unit Total	3,502,759.15	-	3,502,759.15	2,621,779.32

HEAD 18/16 JUDICIARY - HIGH COURT - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	10,000.01	-	10,000.01	11,000.00
Programme Total	10,000.01	-	10,000.01	11,000.00
Unit Total	10,000.01	-	10,000.01	11,000.00
Department Total	3,512,759.16	-	3,512,759.16	2,632,779.32

HEAD 18/17 JUDICIARY - SUBORDINATE COURTS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	389,644.16	-	389,644.16	289,133.38
002 Salaries Division II	560,918.64	-	560,918.64	295,063.52
003 Salaries Division III	75,437.63	-	75,437.63	96,534.68
004 Wages	434,670.00	-	434,670.00	556,496.70
Programme Total	1,460,670.43	-	1,460,670.43	1,237,228.28
Programme: 4001 General Administration				
Activities:				
003 Office Administration	100,000.00	-	100,000.00	116,000.00
Programme Total	100,000.00	-	100,000.00	116,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
011 Maintenance of Books of Accounts	50,000.00	-	50,000.00	20,000.00
025 Budget Preparations	15,000.00	-	15,000.00	15,000.00
Programme Total	65,000.00	-	65,000.00	35,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	120,000.00	-	120,000.00	80,000.00
Programme Total	120,000.00	-	120,000.00	80,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
011 Inspection Tours	50,000.00	-	50,000.00	70,000.00
Programme Total	50,000.00	-	50,000.00	70,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	768,031.02	-	768,031.02	450,000.00
Programme Total	768,031.02	-	768,031.02	450,000.00
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Unit Total	2,673,701.45	-	2,673,701.45	2,148,228.28

HEAD 18/17 JUDICIARY - SUBORDINATE COURTS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	267,251.04	-	267,251.04	400,000.00
005 Inspection of Court Records	50,000.00	-	50,000.00	30,000.00
Programme Total	317,251.04	-	317,251.04	430,000.00
Unit Total	317,251.04	-	317,251.04	430,000.00
Department Total	2,990,952.49	-	2,990,952.49	2,578,228.28

HEAD 18/18 JUDICIARY - LOCAL COURTS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	4,901,862.12	-	4,901,862.12	5,823,405.92
003 Salaries Division III	4,411,803.91	-	4,411,803.91	4,888,600.14
004 Wages	161,386.79	-	161,386.79	42,521.78
Programme Total	9,475,052.82	-	9,475,052.82	10,754,527.84
Programme: 4001 General Administration				
Activities:				
003 Office Administration	99,999.99	-	99,999.99	160,000.00
Programme Total	99,999.99	-	99,999.99	160,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	81,700.00	-	81,700.00	88,000.00
Programme Total	81,700.00	-	81,700.00	88,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	7,500.00
025 Budget Preparations	-	-	-	32,000.00
Programme Total	-	-	-	39,500.00
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	2,500,000.00	-	2,500,000.00	1,100,000.00
Programme Total	2,500,000.00	-	2,500,000.00	1,100,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	100,000.00	-	100,000.00	110,000.00
Programme Total	100,000.00	-	100,000.00	110,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	90,000.00	-	90,000.00	135,000.00
Programme Total	90,000.00	-	90,000.00	135,000.00
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	80,000.00	-	80,000.00	95,000.00
Programme Total	80,000.00	-	80,000.00	95,000.00
Unit Total	12,536,752.81	-	12,536,752.81	12,562,027.84

HEAD 18/18 JUDICIARY - LOCAL COURTS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	95,000.00	-	95,000.00	104,500.00
Programme Total	95,000.00	-	95,000.00	104,500.00
Unit Total	95,000.00	-	95,000.00	104,500.00
Department Total	12,631,752.81	-	12,631,752.81	12,666,527.84

HEAD 18/19 JUDICIARY - HIGH COURT - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	83,165.65	-	83,165.65	106,423.92
003 Salaries Division III	20,639.16	-	20,639.16	26,411.15
004 Wages	109,629.68	-	109,629.68	140,288.93
Programme Total	213,434.49	-	213,434.49	273,124.00
Programme: 4001 General Administration				
Activities:				
003 Office Administration	120,000.00	-	120,000.00	175,000.00
Programme Total	120,000.00	-	120,000.00	175,000.00
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	35,000.00	-	35,000.00	50,000.00
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	145,000.00	-	145,000.00	130,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	5,000.00	-	5,000.00	5,000.00
025 Budget Preparations	10,000.00	-	10,000.00	10,000.00
Programme Total	15,000.00	-	15,000.00	15,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	53,000.00	-	53,000.00	53,000.00
Programme Total	53,000.00	-	53,000.00	53,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	43,881.81	-	43,881.81	50,000.00
Programme Total	43,881.81	-	43,881.81	50,000.00
Programme: 4052 Procurement Management				
Activities:				
019 Purchase of Computers and Printers	10,000.00	-	10,000.00	10,000.00
Programme Total	10,000.00	-	10,000.00	10,000.00
Unit Total	600,316.30	-	600,316.30	706,124.00
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	80,000.01	-	80,000.01	88,000.00
034 Mediation, Conciliation and Arbitration	29,102.96	-	29,102.96	32,013.26
036 Mazabuka Court Circuiting	297,541.21	-	297,541.21	320,000.00
Programme Total	406,644.18	-	406,644.18	440,013.26
Unit Total	406,644.18	-	406,644.18	440,013.26

HEAD 18/19 JUDICIARY - HIGH COURT - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	1,006,960.48	-	1,006,960.48	1,146,137.26

HEAD 18/20 JUDICIARY - SUBORDINATE COURTS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,474,868.40	-	1,474,868.40	1,887,333.11
002 Salaries Division II	1,548,759.25	-	1,548,759.25	1,981,888.43
003 Salaries Division III	1,570,106.16	-	1,570,106.16	2,009,205.26
Programme Total	4,593,733.81	-	4,593,733.81	5,878,426.80
Programme: 4001 General Administration				
Activities:				
003 Office Administration	106,687.74	-	106,687.74	167,687.74
Programme Total	106,687.74	-	106,687.74	167,687.74
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
006 Dismantling of Arrears	31,000.00	-	31,000.00	70,000.00
Programme Total	31,000.00	-	31,000.00	70,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 4012 Court Infrastructure				
Activities:				
012 Construction of Court Buildings	500,000.00	-	500,000.00	600,000.00
Programme Total	500,000.00	-	500,000.00	600,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	65,000.00	-	65,000.00	65,000.00
Programme Total	65,000.00	-	65,000.00	65,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	55,000.00	-	55,000.00	50,000.00
Programme Total	55,000.00	-	55,000.00	50,000.00
Programme: 4052 Procurement Management				
Activities:				
008 Procurement of Court Furniture	50,000.00	-	50,000.00	50,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00

HEAD 18/20 JUDICIARY - SUBORDINATE COURTS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	300,000.00	-	300,000.00	300,000.00
Programme Total	300,000.00	-	300,000.00	300,000.00
Unit Total	5,811,421.55	-	5,811,421.55	7,311,114.54
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	149,653.56	-	149,653.56	149,653.57
Programme Total	149,653.56	-	149,653.56	149,653.57
Unit Total	149,653.56	-	149,653.56	149,653.57
Department Total	5,961,075.11	-	5,961,075.11	7,460,768.11

HEAD 18/21 JUDICIARY - LOCAL COURTS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	2,392,738.66	-	2,392,738.66	3,457,480.28
003 Salaries Division III	3,234,730.89	-	3,234,730.89	4,549,499.25
004 Wages	224,382.33	-	224,382.33	423,779.19
Programme Total	5,851,851.88	-	5,851,851.88	8,430,758.72
Programme: 4001 General Administration				
Activities:				
003 Office Administration	110,000.00	-	110,000.00	110,000.00
Programme Total	110,000.00	-	110,000.00	110,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	40,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	10,000.00	-	10,000.00	10,000.00
018 HIV/AIDS Care and Support	1,293.08	-	1,293.08	1,293.08
Programme Total	11,293.08	-	11,293.08	11,293.08
Programme: 4009 Financial Controls and Procedures				
Activities:				
018 Revenue Monitoring and Inspection-Provinces	50,000.00	-	50,000.00	50,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of Buildings	-	-	-	600,000.00
076 Construction of Local Courts	500,000.00	-	500,000.00	1,400,000.00
Programme Total	500,000.00	-	500,000.00	2,000,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	43,000.00	-	43,000.00	43,000.00
Programme Total	43,000.00	-	43,000.00	43,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	-	-	-	60,000.00
Programme Total	-	-	-	60,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	100,000.00	-	100,000.00	100,000.00
Programme Total	100,000.00	-	100,000.00	100,000.00
Unit Total	6,776,144.96	-	6,776,144.96	10,885,051.80

HEAD 18/21 JUDICIARY - LOCAL COURTS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	116,411.86	-	116,411.86	265,000.00
Programme Total	116,411.86	-	116,411.86	265,000.00
Unit Total	116,411.86	-	116,411.86	265,000.00
Department Total	6,892,556.82	-	6,892,556.82	11,150,051.80

HEAD 18/22 JUDICIARY - HIGH COURT - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	101,200.22	-	101,200.22	129,502.08
003 Salaries Division III	52,610.42	-	52,610.42	67,323.56
004 Wages	20,275.73	-	20,275.73	25,946.09
Programme Total	174,086.37	-	174,086.37	222,771.73
Programme: 4001 General Administration				
Activities:				
003 Office Administration	40,000.00	-	40,000.00	97,000.00
Programme Total	40,000.00	-	40,000.00	97,000.00
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	60,000.00	-	60,000.00	40,000.00
010 International Women's Day Celebrations	10,000.00	-	10,000.00	20,000.00
012 Labour Day Celebrations	10,000.00	-	10,000.00	20,000.00
Programme Total	80,000.00	-	80,000.00	80,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	30,000.00	-	30,000.00	40,000.00
004 Utility services	15,000.00	-	15,000.00	50,000.00
Programme Total	45,000.00	-	45,000.00	90,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	50,000.00	-	50,000.00	55,000.00
014 Promotion of Gender Activities	22,125.00	-	22,125.00	24,200.00
018 HIV/AIDS Care and Support	-	-	-	50,000.00
Programme Total	72,125.00	-	72,125.00	129,200.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	5,000.00	-	5,000.00	6,000.00
023 Preparation of Monthly Financial Reports	25,000.00	-	25,000.00	30,000.00
Programme Total	30,000.00	-	30,000.00	36,000.00
Programme: 4012 Infrastructure Development				
Activities:				
186 Construction of Court Buildings (Chipata High Court)	3,000,000.00	-	3,000,000.00	2,500,000.00
Programme Total	3,000,000.00	-	3,000,000.00	2,500,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	40,000.00	-	40,000.00	74,000.00
Programme Total	40,000.00	-	40,000.00	74,000.00
Unit Total	3,481,211.37	-	3,481,211.37	3,228,971.73

HEAD 18/22 JUDICIARY - HIGH COURT - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	91,550.00	-	91,550.00	210,000.00
Programme Total	91,550.00	-	91,550.00	210,000.00
Unit Total	91,550.00	-	91,550.00	210,000.00
Department Total	3,572,761.37	-	3,572,761.37	3,438,971.73

HEAD 18/23 JUDICIARY - SUBORDINATE COURTS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	435,618.02	-	435,618.02	557,443.85
002 Salaries Division II	843,290.94	-	843,290.94	992,611.59
003 Salaries Division III	166,682.65	-	166,682.65	213,297.46
004 Wages	290,036.84	-	290,036.84	371,149.13
Programme Total	1,735,628.45	-	1,735,628.45	2,134,502.03
Programme: 4001 General Administration				
Activities:				
003 Office Administration	110,000.00	-	110,000.00	178,000.00
Programme Total	110,000.00	-	110,000.00	178,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	20,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	60,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	160,000.00	-	160,000.00	170,000.00
Programme Total	160,000.00	-	160,000.00	170,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	-	-	-	20,000.00
018 HIV/AIDS Care and Support	100,000.00	-	100,000.00	100,000.00
Programme Total	100,000.00	-	100,000.00	120,000.00
Programme: 4009 Financial Controls and Procedures				
Activities:				
018 Revenue Monitoring and Inspection-Provinces	50,000.00	-	50,000.00	50,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	10,000.00
006 Inspection of Books of Accounts in Provinces	-	-	-	35,000.00
Programme Total	-	-	-	45,000.00
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	-	-	-	1,500,000.00
Programme Total	-	-	-	1,500,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	60,000.00	-	60,000.00	66,000.00
Programme Total	60,000.00	-	60,000.00	66,000.00

HEAD 18/23 JUDICIARY - SUBORDINATE COURTS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	30,000.00	-	30,000.00	100,000.00
Programme Total	30,000.00	-	30,000.00	100,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	-	-	-	495,000.00
Programme Total	-	-	-	495,000.00
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	450,000.00	-	450,000.00	100,000.00
Programme Total	450,000.00	-	450,000.00	100,000.00
Unit Total	2,805,628.45	-	2,805,628.45	5,018,502.03
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	250,000.00	-	250,000.00	275,000.00
002 Court Sessions	200,000.00	-	200,000.00	220,000.00
Programme Total	450,000.00	-	450,000.00	495,000.00
Unit Total	450,000.00	-	450,000.00	495,000.00
Department Total	3,255,628.45	-	3,255,628.45	5,513,502.03

HEAD 18/24 JUDICIARY - LOCAL COURTS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	2,183,646.87	-	2,183,646.87	2,324,905.55
003 Salaries Division III	3,606,410.17	-	3,606,410.17	3,897,976.23
004 Wages	520,476.39	-	520,476.39	614,897.45
Programme Total	6,310,533.43	-	6,310,533.43	6,837,779.23
Programme: 4001 General Administration				
Activities:				
003 Office Administration	110,000.00	-	110,000.00	121,000.00
Programme Total	110,000.00	-	110,000.00	121,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	20,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	60,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	80,000.00	-	80,000.00	90,000.00
Programme Total	80,000.00	-	80,000.00	90,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	-	-	-	50,000.00
014 Promotion of Gender Activities	-	-	-	40,000.00
018 HIV/AIDS Care and Support	81,700.00	-	81,700.00	89,870.00
Programme Total	81,700.00	-	81,700.00	179,870.00
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	500,000.00	-	500,000.00	1,800,000.00
Programme Total	500,000.00	-	500,000.00	1,800,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	80,000.00	-	80,000.00	88,000.00
Programme Total	80,000.00	-	80,000.00	88,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	36,000.00	-	36,000.00	100,000.00
Programme Total	36,000.00	-	36,000.00	100,000.00
Programme: 4052 Procurement Management				
Activities:				
002 Procurement of Equipment safes	-	-	-	1,200,000.00
006 Procurement of Office Equipment and Furniture	-	-	-	96,000.00
Programme Total	-	-	-	1,296,000.00

HEAD 18/24 JUDICIARY - LOCAL COURTS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	100,000.00	-	100,000.00	110,000.00
Programme Total	100,000.00	-	100,000.00	110,000.00
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Unit Total	7,408,233.43	-	7,408,233.43	10,722,649.23
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	30,000.00	-	30,000.00	60,000.00
Programme Total	30,000.00	-	30,000.00	60,000.00
Unit Total	30,000.00	-	30,000.00	60,000.00
Department Total	7,438,233.43	-	7,438,233.43	10,782,649.23

HEAD 18/25 JUDICIARY - SUBORDINATE COURTS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2012 Supplementary Estimates or Savings Declared	Total Authorised	2013
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	354,316.81	-	354,316.81	453,405.77
002 Salaries Division II	181,509.97	-	181,509.97	232,271.42
003 Salaries Division III	297,455.25	-	297,455.25	380,642.19
004 Wages	167,028.05	-	167,028.05	213,739.46
Programme Total	1,000,310.08	-	1,000,310.08	1,280,058.84
Programme: 4001 General Administration				
Activities:				
003 Office Administration	289,900.00	-	289,900.00	318,890.00
Programme Total	289,900.00	-	289,900.00	318,890.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	20,000.00
012 Labour Day Celebrations	60,000.00	-	60,000.00	40,000.00
Programme Total	120,000.00	-	120,000.00	60,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	40,000.00	-	40,000.00	80,000.00
Programme Total	40,000.00	-	40,000.00	80,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	81,700.00	-	81,700.00	89,870.00
Programme Total	81,700.00	-	81,700.00	89,870.00
Programme: 4010 Financial Management and Accounting				
Activities:				
023 Preparation of Monthly Financial Reports	20,000.00	-	20,000.00	22,000.00
025 Budget Preparations	-	-	-	50,000.00
Programme Total	20,000.00	-	20,000.00	72,000.00
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	-	-	-	600,000.00
Programme Total	-	-	-	600,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	74,250.00	-	74,250.00	81,675.00
Programme Total	74,250.00	-	74,250.00	81,675.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	42,605.75	-	42,605.75	100,000.00
Programme Total	42,605.75	-	42,605.75	100,000.00

HEAD 18/25 JUDICIARY - SUBORDINATE COURTS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	40,000.00	-	40,000.00	133,000.00
Programme Total	40,000.00	-	40,000.00	133,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	289,900.00	-	289,900.00	318,890.00
Programme Total	289,900.00	-	289,900.00	318,890.00
Unit Total	1,998,665.83	-	1,998,665.83	3,134,383.84
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	180,021.78	-	180,021.78	200,000.00
002 Court Sessions	60,843.52	-	60,843.52	66,000.00
Programme Total	240,865.30	-	240,865.30	266,000.00
Unit Total	240,865.30	-	240,865.30	266,000.00
Department Total	2,239,531.13	-	2,239,531.13	3,400,383.84

HEAD 18/26 JUDICIARY - LOCAL COURTS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	2,452,581.95	-	2,452,581.95	3,940,575.03
003 Salaries Division III	4,541,314.94	-	4,541,314.94	6,550,969.31
004 Wages	498,787.59	-	498,787.59	911,641.28
Programme Total	7,492,684.48	-	7,492,684.48	11,403,185.62
Programme: 4001 General Administration				
Activities:				
003 Office Administration	202,278.98	-	202,278.98	252,500.00
Programme Total	202,278.98	-	202,278.98	252,500.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	20,000.00
012 Labour Day Celebrations	60,000.00	-	60,000.00	40,000.00
Programme Total	120,000.00	-	120,000.00	60,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	50,000.00	-	50,000.00	102,000.00
Programme Total	50,000.00	-	50,000.00	102,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	81,700.00	-	81,700.00	90,000.00
Programme Total	81,700.00	-	81,700.00	90,000.00
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	250,000.00	-	250,000.00	1,800,000.00
Programme Total	250,000.00	-	250,000.00	1,800,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	80,000.00	-	80,000.00	88,000.00
Programme Total	80,000.00	-	80,000.00	88,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	84,246.09	-	84,246.09	85,000.00
Programme Total	84,246.09	-	84,246.09	85,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	50,000.00	-	50,000.00	55,000.00
Programme Total	50,000.00	-	50,000.00	55,000.00
Unit Total	8,410,909.55	-	8,410,909.55	13,935,685.62

HEAD 18/26 JUDICIARY - LOCAL COURTS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	116,446.25	-	116,446.25	170,000.00
Programme Total	116,446.25	-	116,446.25	170,000.00
Unit Total	116,446.25	-	116,446.25	170,000.00
Department Total	8,527,355.80	-	8,527,355.80	14,105,685.62

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

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	209,712.88	-	209,712.88	268,361.63
002 Salaries Division II	201,749.41	-	201,749.41	258,171.06
003 Salaries Division III	323,704.07	-	323,704.07	414,231.81
004 Wages	465,627.76	-	465,627.76	595,846.17
Programme Total	1,200,794.12	-	1,200,794.12	1,536,610.67
Programme: 4001 General Administration				
Activities:				
003 Office Administration	150,000.00	-	150,000.00	165,000.00
Programme Total	150,000.00	-	150,000.00	165,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	20,000.00
012 Labour Day Celebrations	60,000.00	-	60,000.00	20,000.00
Programme Total	120,000.00	-	120,000.00	40,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	40,000.00	-	40,000.00	97,000.00
Programme Total	40,000.00	-	40,000.00	97,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	81,700.00	-	81,700.00	90,000.00
018 HIV/AIDS Care and Support	-	-	-	30,000.00
Programme Total	81,700.00	-	81,700.00	120,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	5,000.00	-	5,000.00	5,500.00
006 Inspection of Books of Accounts in Provinces	20,000.00	-	20,000.00	22,000.00
Programme Total	25,000.00	-	25,000.00	27,500.00
Programme: 4012 Infrastructure Development				
Activities:				
174 Rehabilitation of Court Infrastructure	100,000.00	-	100,000.00	200,000.00
Programme Total	100,000.00	-	100,000.00	200,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	77,068.46	-	77,068.46	85,000.00
Programme Total	77,068.46	-	77,068.46	85,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	200,000.00	-	200,000.00	100,000.00
Programme Total	200,000.00	-	200,000.00	100,000.00

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

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	300,000.00	-	300,000.00	450,000.00
Programme Total	300,000.00	-	300,000.00	450,000.00
Unit Total	2,294,562.58	-	2,294,562.58	2,871,110.67
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	196,433.98	-	196,433.98	216,000.00
002 Court Sessions	80,000.00	-	80,000.00	88,000.00
Programme Total	276,433.98	-	276,433.98	304,000.00
Unit Total	276,433.98	-	276,433.98	304,000.00
Department Total	2,570,996.56	-	2,570,996.56	3,175,110.67

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

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2012 Supplementary Estimates or Savings Declared	Total Authorised	2013
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	38,253.01	-	38,253.01	48,950.92
002 Salaries Division II	1,456,968.53	-	1,456,968.53	2,635,961.04
003 Salaries Division III	2,326,255.15	-	2,326,255.15	3,805,944.05
004 Wages	757,649.88	-	757,649.88	1,328,406.73
Programme Total	4,579,126.57	-	4,579,126.57	7,819,262.74
Programme: 4001 General Administration				
Activities:				
003 Office Administration	150,000.00	-	150,000.00	165,000.00
Programme Total	150,000.00	-	150,000.00	165,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	20,000.00
012 Labour Day Celebrations	60,000.00	-	60,000.00	40,000.00
Programme Total	120,000.00	-	120,000.00	60,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	40,000.00	-	40,000.00	50,000.00
Programme Total	40,000.00	-	40,000.00	50,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	-	-	-	88,000.00
018 HIV/AIDS Care and Support	-	-	-	50,000.00
Programme Total	-	-	-	138,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	10,000.00
006 Inspection of Books of Accounts in Provinces	-	-	-	30,000.00
025 Budget Preparations	-	-	-	40,000.00
Programme Total	-	-	-	80,000.00
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of Buildings	-	-	-	600,000.00
012 Construction of Court Buildings	-	-	-	1,800,000.00
Programme Total	-	-	-	2,400,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	50,000.00	-	50,000.00	55,000.00
Programme Total	50,000.00	-	50,000.00	55,000.00

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

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	137,000.00
Programme Total	-	-	-	137,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	88,000.00	-	88,000.00	96,800.00
Programme Total	88,000.00	-	88,000.00	96,800.00
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Unit Total	5,027,126.57	-	5,027,126.57	11,041,062.74
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	100,000.00	-	100,000.00	120,000.00
Programme Total	100,000.00	-	100,000.00	120,000.00
Unit Total	100,000.00	-	100,000.00	120,000.00
Department Total	5,127,126.57	-	5,127,126.57	11,161,062.74

HEAD 18/29 JUDICIARY - HIGH COURT - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2012 Supplementary Estimates or Savings Declared	Total Authorised	2013
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	31,568.21	-	31,568.21	40,396.64
004 Wages	13,632.62	-	13,632.62	17,445.14
Programme Total	45,200.83	-	45,200.83	57,841.78
Programme: 4001 General Administration				
Activities:				
003 Office Administration	44,000.00	-	44,000.00	48,000.00
Programme Total	44,000.00	-	44,000.00	48,000.00
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	-	-	-	20,000.00
010 International Women's Day Celebrations	50,000.00	-	50,000.00	20,000.00
012 Labour Day Celebrations	60,000.00	-	60,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	-	-	-	88,000.00
Programme Total	-	-	-	88,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	60,000.00	-	60,000.00	66,000.00
Programme Total	60,000.00	-	60,000.00	66,000.00
Unit Total	259,200.83	-	259,200.83	339,841.78
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	-	-	-	300,000.00
Programme Total	-	-	-	300,000.00
Unit Total	-	-	-	300,000.00
Department Total	259,200.83	-	259,200.83	639,841.78

HEAD 18/30 JUDICIARY - SUBORDINATE COURT - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	321,463.45	-	321,463.45	545,013.70
002 Salaries Division II	155,425.79	-	155,425.79	334,352.18
003 Salaries Division III	249,452.28	-	249,452.28	343,802.74
004 Wages	69,756.93	-	69,756.93	157,995.01
Programme Total	796,098.45	-	796,098.45	1,381,163.63
Programme: 4001 General Administration				
Activities:				
003 Office Administration	125,000.00	-	125,000.00	150,000.00
Programme Total	125,000.00	-	125,000.00	150,000.00
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
004 Utility services	140,000.00	-	140,000.00	150,000.00
Programme Total	140,000.00	-	140,000.00	150,000.00
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	-	-	-	600,000.00
Programme Total	-	-	-	600,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	130,000.00	-	130,000.00	130,000.00
Programme Total	130,000.00	-	130,000.00	130,000.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	50,000.00	-	50,000.00	55,000.00
008 Procurement of Court Furniture	50,000.00	-	50,000.00	55,000.00
Programme Total	100,000.00	-	100,000.00	110,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	300,000.00	-	300,000.00	330,000.00
Programme Total	300,000.00	-	300,000.00	330,000.00
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	3,698.69	-	3,698.69	50,000.00
002 Revenue Collections	89,015.25	-	89,015.25	90,000.00
Programme Total	92,713.94	-	92,713.94	140,000.00
Unit Total	1,683,812.39	-	1,683,812.39	3,031,163.63

HEAD 18/30 JUDICIARY - SUBORDINATE COURT - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	115,892.43	-	115,892.43	127,000.00
002 Court Session	208,606.36	-	208,606.36	230,000.00
Programme Total	324,498.79	-	324,498.79	357,000.00
Unit Total	324,498.79	-	324,498.79	357,000.00
Department Total	2,008,311.18	-	2,008,311.18	3,388,163.63

HEAD 18/31 JUDICIARY - LOCAL COURTS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	5,295,589.36	-	5,295,589.36	7,092,061.95
003 Salaries Division III	5,271,464.20	-	5,271,464.20	6,940,436.30
004 Wages	784,639.68	-	784,639.68	1,038,301.77
Programme Total	11,351,693.24	-	11,351,693.24	15,070,800.02
Programme: 4001 General Administration				
Activities:				
003 Office Administration	119,000.00	-	119,000.00	119,000.00
Programme Total	119,000.00	-	119,000.00	119,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	60,000.00	-	60,000.00	20,000.00
012 Labour Day Celebrations	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	60,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
004 Utility services	100,000.00	-	100,000.00	100,000.00
Programme Total	100,000.00	-	100,000.00	100,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	100,000.00	-	100,000.00	100,000.00
Programme Total	100,000.00	-	100,000.00	100,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	5,000.00	-	5,000.00	5,000.00
015 Revenue collection and Inspection	50,000.00	-	50,000.00	50,000.00
Programme Total	55,000.00	-	55,000.00	55,000.00
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	-	-	-	1,500,000.00
Programme Total	-	-	-	1,500,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	115,892.43	-	115,892.43	115,892.43
Programme Total	115,892.43	-	115,892.43	115,892.43
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	75,250.00	-	75,250.00	110,000.00
Programme Total	75,250.00	-	75,250.00	110,000.00

HEAD 18/31 JUDICIARY - LOCAL COURTS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	50,000.00	-	50,000.00	50,000.00
008 Procurement of Court Furniture	37,375.31	-	37,375.31	37,375.31
Programme Total	87,375.31	-	87,375.31	87,375.31
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	174,418.10	-	174,418.10	174,418.10
Programme Total	174,418.10	-	174,418.10	174,418.10
Unit Total	12,288,629.08	-	12,288,629.08	17,492,485.86
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	20,000.00	-	20,000.00	150,000.00
002 Court Sessions	98,856.86	-	98,856.86	108,000.00
Programme Total	118,856.86	-	118,856.86	258,000.00
Unit Total	118,856.86	-	118,856.86	258,000.00
Department Total	12,407,485.94	-	12,407,485.94	17,750,485.86

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

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	88,706.43	-	88,706.43	113,514.24
003 Salaries Division III	94,319.92	-	94,319.92	120,697.62
004 Wages	73,525.60	-	73,525.60	94,087.92
Programme Total	256,551.95	-	256,551.95	328,299.78
Programme: 4001 General Administration				
Activities:				
003 Office Administration	65,378.79	-	65,378.79	65,378.79
Programme Total	65,378.79	-	65,378.79	65,378.79
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	60,000.00	-	60,000.00	40,000.00
010 International Women's Day Celebrations	10,000.00	-	10,000.00	20,000.00
012 Labour Day Celebrations	10,000.00	-	10,000.00	20,000.00
Programme Total	80,000.00	-	80,000.00	80,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	-	-	-	60,000.00
Programme Total	-	-	-	60,000.00
Unit Total	401,930.74	-	401,930.74	533,678.57
02 Court Operations				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	-	-	-	50,000.00
002 Court Sessions	55,000.00	-	55,000.00	80,000.00
Programme Total	55,000.00	-	55,000.00	130,000.00
Unit Total	55,000.00	-	55,000.00	130,000.00
Department Total	456,930.74	-	456,930.74	663,678.57

HEAD 18/33 JUDICIARY - HIGH COURT - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	113,562.83	-	113,562.83	145,322.04
003 Salaries Division III	59,037.30	-	59,037.30	75,547.79
004 Wages	22,752.61	-	22,752.61	29,115.65
Programme Total	195,352.74	-	195,352.74	249,985.48
Programme: 4001 General Administration				
Activities:				
003 Office Administration	47,200.00	-	47,200.00	47,200.00
Programme Total	47,200.00	-	47,200.00	47,200.00
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	60,000.00	-	60,000.00	40,000.00
012 Labour Day	50,000.00	-	50,000.00	40,000.00
Programme Total	110,000.00	-	110,000.00	80,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	60,000.00	-	60,000.00	60,000.00
Programme Total	60,000.00	-	60,000.00	60,000.00
Unit Total	412,552.74	-	412,552.74	437,185.48
02 Court Operations				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	84,070.00	-	84,070.00	100,000.00
Programme Total	84,070.00	-	84,070.00	100,000.00
Unit Total	84,070.00	-	84,070.00	100,000.00
Department Total	496,622.74	-	496,622.74	537,185.48

HEAD 18/34 JUDICIARY - HIGH COURT - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	-	-	-	30,000.00
010 International Women's Day Celebrations	-	-	-	10,000.00
012 Labour Day Celebrations	-	-	-	10,000.00
Programme Total	-	-	-	50,000.00
Unit Total	-	-	-	50,000.00
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Unit Total	-	-	-	50,000.00
Department Total	-	-	-	100,000.00

HEAD 18/35 JUDICIARY - SUBORDINATE COURT - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	663,028.59
002 Salaries Division II	-	-	-	429,644.42
003 Salaries Division III	-	-	-	24,588.13
004 Wages	-	-	-	68,463.72
Programme Total	-	-	-	1,185,724.86
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	120,000.00
Programme Total	-	-	-	120,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	-	-	-	20,000.00
012 Labour Day Celebrations	-	-	-	40,000.00
Programme Total	-	-	-	60,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	-	-	-	55,000.00
Programme Total	-	-	-	55,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	10,000.00
025 Budget Preparations	-	-	-	35,000.00
040 Inspection of Books in District	-	-	-	35,000.00
Programme Total	-	-	-	80,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	-	-	-	70,000.00
Programme Total	-	-	-	70,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Unit Total	-	-	-	1,770,724.86
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	-	-	-	80,000.00
002 Court Sessions	-	-	-	120,000.00
Programme Total	-	-	-	200,000.00
Unit Total	-	-	-	200,000.00

HEAD 18/35 JUDICIARY - SUBORDINATE COURT - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	-	-	-	1,970,724.86

HEAD 18/36 JUDICIARY - LOCAL COURT - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	-	-	-	918,745.45
003 Salaries Division III	-	-	-	1,474,027.86
004 Wages	-	-	-	215,135.22
Programme Total	-	-	-	2,607,908.53
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	-	-	-	20,000.00
012 Labour Day Celebrations	-	-	-	40,000.00
Programme Total	-	-	-	60,000.00
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	-	-	-	1,000,000.00
Programme Total	-	-	-	1,000,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	-	-	-	30,000.00
005 Transport Management	-	-	-	30,000.00
Programme Total	-	-	-	60,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	-	-	-	168,000.00
Programme Total	-	-	-	168,000.00
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	439,000.00
Programme Total	-	-	-	439,000.00
Programme: 4085 Staff Management				
Activities:				
001 House Rentals for Adjudicators	-	-	-	90,000.00
Programme Total	-	-	-	90,000.00
Unit Total	-	-	-	4,524,908.53

HEAD 18/36 JUDICIARY - LOCAL COURT - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Unit Total	-	-	-	100,000.00
Department Total	-	-	-	4,624,908.53
Head Total	219,449,967.41	-	219,449,967.41	272,218,433.05

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Disaster Management and Mitigation Unit				
Programme: 3000 Personal Emoluments				
Activities:				
002 Salaries Division I	719,037.94	-	719,037.94	1,479,835.00
003 Salaries Division II	-	-	-	803,332.32
004 Wages	320,334.18	-	320,334.18	415,787.00
005 Other Emoluments	76,043.66	-	76,043.66	80,813.51
006 Salaries - Super Scale	239,318.76	-	239,318.76	200,832.30
Programme Total	1,354,734.54	-	1,354,734.54	2,980,600.13
Programme: 3001 General Administration				
Activities:				
003 Office Administration	4,883,862.08	-	4,883,862.08	3,136,649.00
011 Utility Bills	474,800.00	-	474,800.00	530,400.00
029 Operationalisation of Provincial DMMU Offices	550,000.00	-	550,000.00	460,000.00
030 Rehabilitation of DMMU Offices	283,000.00	-	283,000.00	296,000.00
Programme Total	6,191,662.08	-	6,191,662.08	4,423,049.00
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	5,000.00	-	5,000.00	38,300.00
008 International Women's Day	5,000.00	-	5,000.00	26,110.00
009 International Labour Day	10,000.00	-	10,000.00	97,900.00
043 International Day For DRR	76,000.00	-	76,000.00	429,300.00
Programme Total	96,000.00	-	96,000.00	591,610.00
Programme: 3003 Capacity Building				
Activities:				
021 Conduct Regional Disaster Management Course	649,887.50	-	649,887.50	5,100.00
023 Staff Training	716,085.00	-	716,085.00	863,400.01
027 Conduct Simulation Exercises	47,540.00	-	47,540.00	46,000.00
029 Conduct Training for focal Point Persons in DRM	3,500.00	-	3,500.00	28,500.00
031 Conduct DRM Orientation Workshops.	464,475.00	-	464,475.00	274,600.00
032 Undertake Exchange Visits	65,550.00	-	65,550.00	67,414.00
Programme Total	1,947,037.50	-	1,947,037.50	1,285,014.01
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	4,000,339.99	-	4,000,339.99	8,100,000.00
Programme Total	4,000,339.99	-	4,000,339.99	8,100,000.00
Programme: 3008 Cross Cutting Issues				
Activities:				
001 Gender & DRM Mainstreaming	395,975.00	-	395,975.00	193,800.00
002 HIV/AIDS Workplace Activities	561,460.03	-	561,460.03	491,562.33
Programme Total	957,435.03	-	957,435.03	685,362.33

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3109 National Budget Preparation				
Activities:				
011 Preparation of Workplan & Budget Estimates	374,375.00	-	374,375.00	222,870.00
Programme Total	374,375.00	-	374,375.00	222,870.00
Programme: 3144 Disaster Preparedness				
Activities:				
001 Operations and Maintenance of Plant and Equipment	4,708,990.00	-	4,708,990.00	4,619,120.00
004 Inspection and Maintenance of Equipment	186,500.00	-	186,500.00	129,240.00
006 Maintaining Effective and Efficient Internet/Intranet/Web-Facilities	-	-	-	220,000.00
009 Develop National Emergency Communications Plan	218,450.00	-	218,450.00	456,300.00
011 Develop and Design the Contacts Management System	-	-	-	53,740.00
012 Develop Database of Strategic Infrastructure and Institutions In the Country	-	-	-	225,140.00
013 Develop Early Warning Systems	241,350.00	-	241,350.00	84,748.00
017 Develop Districts Vulnerability Profiles	300,175.00	-	300,175.00	502,251.84
018 Operationalisation of District Disaster Mgt Trust Fund Accounts	-	-	-	136,951.84
019 Review & Develop the National Contingency Plan	28,530.00	-	28,530.00	142,011.36
020 Enhance Disaster Preparedness at Provincial, District & Satellite Level	837,210.00	-	837,210.00	156,000.00
021 Procurement of Non Food Relief Items	43,210.00	-	43,210.00	6,746,153.00
022 Develop Disaster Risk Management Framework	29,250.00	-	29,250.00	160,300.00
023 Mainstream DRM Activities in Sector and Cross Sectoral Plans	24,150.00	-	24,150.00	7,700.00
024 Facilitate Development Of BCP Within Sectors	-	-	-	36,050.00
025 Develop Resource Mobilisation Strategy	-	-	-	16,929.00
026 Establish GIS System	242,400.00	-	242,400.00	465,951.84
027 Establish Functional EOCs in 9 Districts	6,486,644.99	-	6,486,644.99	280,500.00
028 Develop Standardised Assessment Frameworks and Tools	1,094,800.00	-	1,094,800.00	106,790.00
029 Develop MoUs For Handling Regional Cross Border Hazards	303,075.00	-	303,075.00	246,750.00
030 Recruit Cadre of Volunteers	806,250.00	-	806,250.00	85,300.00
031 Procurement of Inputs for Emergency Off Season Production	158,405.00	-	158,405.00	50,000.00
033 Acquisition of DMMU Regional Emergency Storage Facilities	6,200,000.00	-	6,200,000.00	4,721,351.22
034 Procurement of Essential Disaster Response Equipment	5,004,200.00	-	5,004,200.00	6,250,750.00
035 Expansion and Upgrade ICT System	577,880.18	-	577,880.18	693,040.00
036 Purchase of ICT Software and Hardware	356,200.00	-	356,200.00	426,200.00
037 Develop & Implement IEC Strategy	235,150.00	-	235,150.00	173,300.00
038 Facilitate the Development of Disaster Risk Reduction (DRR)	97,100.00	-	97,100.00	194,784.00
Programme Total	28,179,920.17	-	28,179,920.17	27,387,352.10

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3146 Disaster Response				
Activities:				
001 Conduct Rapid Assessments	1,213,925.00	-	1,213,925.00	638,555.52
002 Conduct Indepth Assessments	-	-	-	1,226,105.20
003 Facilitation of Settlement of Internally Displaced Persons (IDPs)	2,064,117.54	-	2,064,117.54	2,718,322.00
004 Facilitate Emergency Rehabilitation of Drainage System and Sanitation	1,000,000.00	-	1,000,000.00	2,760,094.56
005 Acquisition of Equipment and Transportation Services	3,813,110.00	-	3,813,110.00	3,000,860.84
006 Emergency Response	2,138,300.00	-	2,138,300.00	5,449,096.99
007 Rehabilitate/ Reconstruct other Emergency Damaged Infrastructure	3,500,000.00	-	3,500,000.00	2,639,500.00
008 Produce Recovery Action Plan/Appeal Document	151,175.00	-	151,175.00	103,800.00
009 Facilitate Emergency Rehabilitation of Culverts and Bridges	3,500,000.00	-	3,500,000.00	2,118,000.00
010 Operationalise the Provisions of the DM Act	211,950.00	-	211,950.00	104,572.00
011 Implement the NDRM Policy & Manual	356,225.00	-	356,225.00	693,204.00
Programme Total	17,948,802.54	-	17,948,802.54	21,452,111.11
Programme: 3148 Disaster Mitigation				
Activities:				
005 Implementation of M & E System	-	-	-	793,644.00
006 Facilitate Government, UN, NGO Co-ordination Meetings	388,726.76	-	388,726.76	444,840.00
007 Facilitate Devolution of Disaster Risk Management	535,770.00	-	535,770.00	228,420.00
008 Implementation of Disaster Mgt Act	1,179,230.00	-	1,179,230.00	170,320.00
011 Develop DRM M and E System	316,530.00	-	316,530.00	316,530.00
012 Workshops and Seminars	1,535,010.14	-	1,535,010.14	221,525.00
Programme Total	3,955,266.90	-	3,955,266.90	2,175,279.00
Unit Total	65,005,573.75	-	65,005,573.75	69,303,247.68
Department Total	65,005,573.75	-	65,005,573.75	69,303,247.68
Head Total	65,005,573.75	-	65,005,573.75	69,303,247.68

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, Housing, Early Education and Environmental Protection	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Physical Planning Unit				
Programme: 5003 Capacity Building				
Activities:				
033 Capacity Building for Local Authorities	529,980.00	-	529,980.00	650,000.00
320 UNZA MSC Spatial Planning programme	300,000.00	-	300,000.00	650,000.00
Programme Total	829,980.00	-	829,980.00	1,300,000.00
Programme: 5030 Policy and Planning				
Activities:				
001 Policy and Planning	500,000.00	-	500,000.00	700,000.00
005 Research and Consultancy	600,000.00	-	600,000.00	430,000.00
036 Consultative Meetings	700,000.00	-	700,000.00	700,000.00
Programme Total	1,800,000.00	-	1,800,000.00	1,830,000.00
Programme: 5055 Preparation of Intergrated Development Plans				
Activities:				
001 Inception Reports	677,700.00	-	677,700.00	967,100.00
002 Integrated Development Plans	1,122,750.00	-	1,122,750.00	1,290,000.00
005 Status Quo Reports	1,118,420.00	-	1,118,420.00	1,085,500.00
007 Spartial Development Frameworks	786,930.00	-	786,930.00	830,000.00
008 Monitoring and Implementation of Development Plans	150,000.00	-	150,000.00	120,000.00
010 Suport to Provincial Planning Offices	941,020.00	-	941,020.00	1,480,000.00
Programme Total	4,796,820.00	-	4,796,820.00	5,772,600.00
Programme: 5085 Local Plans for Unplanned Settlements				
Activities:				
002 Surveying and Mapping	-	-	-	610,000.00
Programme Total	-	-	-	610,000.00
Unit Total	7,426,800.00	-	7,426,800.00	9,512,600.00
04 Development Research and Information Systems Unit				
Programme: 5003 Capacity Building				
Activities:				
007 Ministerial and Provincial GIS Support	-	-	-	800,000.00
Programme Total	-	-	-	800,000.00
Programme: 5010 Information Management				
Activities:				
013 Internet Connectivity and WAN support	1,464,000.00	-	1,464,000.00	1,464,000.00
Programme Total	1,464,000.00	-	1,464,000.00	1,464,000.00
Programme: 5073 Monitoring and Evaluation				
Activities:				
001 Monitoring and Evaluation - Various	279,550.00	-	279,550.00	365,000.00
Programme Total	279,550.00	-	279,550.00	365,000.00
Unit Total	1,743,550.00	-	1,743,550.00	2,629,000.00

**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, Housing, Early Education and Environmental Protection	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW 9,170,350.00	ZMW -	ZMW 9,170,350.00	ZMW 12,141,600.00
Department Total				

HEAD 20/06 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - INFRASTRUCTURE AND SUPPORT SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Rural and Urban Accessibility				
Programme: 5003 Capacity Building				
Activities:				
076 Monitoring and Evaluation	50,023.30	-	50,023.30	80,000.00
Programme Total	50,023.30	-	50,023.30	80,000.00
Programme: 5011 Infrastructure Development				
Activities:				
004 Rehabilitation of Access Roads(1)	8,927,680.60	-	8,927,680.60	17,500,000.00
005 Intermediate Means of Transport	85,479.78	-	85,479.78	100,000.00
006 Contruction of River Crossings	91,709.39	-	91,709.39	1,240,000.00
007 Road Rehabilitation(3)	63,293,886.87	-	63,293,886.87	23,300,000.00
136 Tendering	38,755.24	-	38,755.24	80,000.00
Programme Total	72,437,511.88	-	72,437,511.88	42,220,000.00
Unit Total	72,487,535.18	-	72,487,535.18	42,300,000.00

HEAD 20/06 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - INFRASTRUCTURE AND SUPPORT SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Water Supply and Sanitation				
Programme: 5003 Capacity Building				
Activities:				
076 Monitoring and Evaluation	1,780,000.00	-	1,780,000.00	2,000,000.00
Programme Total	1,780,000.00	-	1,780,000.00	2,000,000.00
Programme: 5010 Information Management				
Activities:				
004 Management Information System(6)(7)	1,800,000.00	-	1,800,000.00	4,047,877.39
011 Information & Communication Technology	1,200,000.00	-	1,200,000.00	2,000,000.00
Programme Total	3,000,000.00	-	3,000,000.00	6,047,877.39
Programme: 5011 Infrastructure Development				
Activities:				
005 Support to Project Management	770,000.00	-	770,000.00	1,200,124.69
009 Rehabilitation of Six Towns	4,000,000.00	-	4,000,000.00	6,234,413.96
011 Rehabilitation - Eastern Province(9)	950,000.00	-	950,000.00	21,880,673.32
014 Peri-Urban Water Supply	73,540,000.00	-	73,540,000.00	105,619,700.75
018 Rehabilitation of Nkana Water(11)	4,100,000.00	-	4,100,000.00	178,690,274.31
028 Programme Management	2,400,000.00	-	2,400,000.00	2,000,000.00
032 Water Infrastructure Development(13)(14)	2,000,000.00	-	2,000,000.00	84,717,206.98
119 Institutional Support and Capacity Building(18)(19)	5,000,000.00	-	5,000,000.00	21,867,679.92
120 Support to Lusaka Water and Sewerage Company(21)	2,500,000.00	-	2,500,000.00	29,846,508.73
121 Sustainable Operation and Maintenance (SOMAP)(24)(25)	9,000,000.00	-	9,000,000.00	25,030,117.62
122 Programme Management(28)(29)	-	-	-	8,513,000.00
123 National Water Supply and Sanitation Policy Development(31)	600,000.00	-	600,000.00	600,000.00
124 Sanitation-Support to Project Monitoring Unit and District Water and Sanitation, Health and Education(36)(37)	8,400,000.00	-	8,400,000.00	89,331,332.07
125 Water Supply Development - Construction and Rehabilitation of Water Points (Boreholes)(42)(43)	31,000,000.00	-	31,000,000.00	198,946,993.00
136 Tendering	360,000.00	-	360,000.00	561,097.26
Programme Total	144,620,000.00	-	144,620,000.00	775,039,122.61
Programme: 5036 Research and Development				
Activities:				
001 Collection and Analysis of Data(45)	600,000.00	-	600,000.00	707,000.00
Programme Total	600,000.00	-	600,000.00	707,000.00
Unit Total	150,000,000.00	-	150,000,000.00	783,794,000.00

HEAD 20/06 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - INFRASTRUCTURE AND SUPPORT SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Markets and Bus Stations				
Programme: 5003 Capacity Building				
Activities:				
076 Monitoring and Evaluation	295,666.62	-	295,666.62	350,000.00
Programme Total	295,666.62	-	295,666.62	350,000.00
Programme: 5011 Infrastructure Development				
Activities:				
003 Construction	1,000,000.00	-	1,000,000.00	20,644,201.80
015 Sanitation	650,000.00	-	650,000.00	800,000.00
136 Tendering	40,000.00	-	40,000.00	80,000.00
Programme Total	1,690,000.00	-	1,690,000.00	21,524,201.80
Unit Total	1,985,666.62	-	1,985,666.62	21,874,201.80

HEAD 20/06 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - INFRASTRUCTURE AND SUPPORT SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Housing Development				
Programme: 5002 Events				
Activities:				
025 Local, Regional and International Conferences	200,000.00	-	200,000.00	200,000.00
027 World Habitat Day Commemoration	300,000.00	-	300,000.00	300,000.00
029 Shelter Afrique Annual General Meeting - Africa	2,000,000.00	-	2,000,000.00	2,000,000.00
030 UN-Habitat For a	100,000.00	-	100,000.00	100,000.00
Programme Total	2,600,000.00	-	2,600,000.00	2,600,000.00
Programme: 5003 Capacity Building				
Activities:				
076 Monitoring and Evaluation	500,000.00	-	500,000.00	500,000.00
Programme Total	500,000.00	-	500,000.00	500,000.00
Programme: 5011 Infrastructure Development				
Activities:				
021 Construction of Low Cost Houses	5,200,000.00	-	5,200,000.00	16,200,000.00
027 Inspections (Standards)	100,000.00	-	100,000.00	100,000.00
031 Service provision in New Areas of Development	10,000,000.00	-	10,000,000.00	5,000,000.00
126 Promotion of Local Building Materials and Technology Development	100,000.00	-	100,000.00	100,000.00
128 Subscription to International Organisations (UN-Habitat & Shelter Afrique)	20,000.00	-	20,000.00	20,000.00
129 Housing Stock Survey in 74 Districts	100,000.00	-	100,000.00	100,000.00
132 Construction of Low Cost Houses for the Poorest of the Poor (ZLCHDFT)	1,000,000.00	-	1,000,000.00	1,000,000.00
134 Coordination of Public-Private Partnership in Housing Provision	100,000.00	-	100,000.00	100,000.00
135 Review of Draft National Housing Development Strategy	20,000.00	-	20,000.00	20,000.00
163 Production and Distribution of Manuals	60,000.00	-	60,000.00	60,000.00
Programme Total	16,700,000.00	-	16,700,000.00	22,700,000.00
Programme: 5030 Policy and Planning				
Activities:				
071 Review of the National Housing Policy	200,000.00	-	200,000.00	200,000.00
Programme Total	200,000.00	-	200,000.00	200,000.00
Unit Total	20,000,000.00	-	20,000,000.00	26,000,000.00
05 Fire Services				
Programme: 5054 Fire Safety and services				
Activities:				
003 Fire Hydrants	-	-	-	2,900,000.00
004 Fire Services Examinations	-	-	-	220,000.00
005 Rehabilitation of Fire Tenders	-	-	-	7,880,000.00
Programme Total	-	-	-	11,000,000.00
Unit Total	-	-	-	11,000,000.00

HEAD 20/06 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING - INFRASTRUCTURE AND SUPPORT SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection		2012			2013
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
06 Other Services					
Programme: 5056 National Solid Waste Management					
Activities:					
001	Refuse Collection	-	-	-	3,897,000.00
002	Cleaning of Selected Compounds	-	-	-	1,000,000.00
003	Monotiring and Evaluation	-	-	-	2,000,000.00
Programme Total		-	-	-	6,897,000.00
Programme: 9005 Social Benefits					
Activities:					
176	Retrenchment Packages	-	-	-	10,000,000.00
Programme Total		-	-	-	10,000,000.00
Unit Total		-	-	-	16,897,000.00
Department Total		244,473,201.80	-	244,473,201.80	901,865,201.80
(1)	World Bank	9,000,000			
(3)	JICA	23,300,000			
(5)	DANNIDA	208,000			
(6)	KFW	138,000			
(7)	UNICEF	1,420,000			
(9)	KFW	20,400,000			
(11)	ADB	168,300,000			
(13)	DANNIDA	5,100,000			
(14)	JICA	76,500,000			
(16)	ADB	6,000,000			
(17)	World Bank	2,500,000			
(18)	KFW	743,000			
(19)	UNICEF	3,450,000			
(21)	World Bank	22,950,000			
(23)	DANNIDA	1,160,000			
(24)	JICA	7,400,000			
(25)	KFW	1,400,000			
(27)	ADB	700,000			
(28)	DANNIDA	7,400,000			
(29)	KFW	413,000			
(31)	DANNIDA	100,000			
(33)	ADB	6,200,000			
(34)	DANNIDA	830,000			
(35)	KFW	1,100,000			
(36)	UNICEF	13,200,000			
(37)	DFID	55,000,000			
(39)	ADB	49,500,000			
(40)	DANNIDA	6,800,000			
(41)	JICA	50,000,000			
(42)	KFW	4,500,000			
(43)	UNICEF	20,100,000			
(45)	DANNIDA	207,000			

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, Housing, Early Education and Environmental Protection	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Planning, Budgeting and Financial Reforms				
Programme: 5003 Capacity Building				
Activities:				
061 Training of ADC of Members in Development Planning and Decision Making	420,000.00	-	420,000.00	400,000.00
Programme Total	420,000.00	-	420,000.00	400,000.00
Programme: 5013 Publicity				
Activities:				
018 Publication and Dissemination of Guidelines on ADCs	200,000.00	-	200,000.00	300,000.00
Programme Total	200,000.00	-	200,000.00	300,000.00
Programme: 5030 Policy and Planning (Planning and Budgeting Reforms)				
Activities:				
037 Development of Participatory Planning and Budgeting Manual at District and	120,000.00	-	120,000.00	55,000.00
038 Develop an operational Manual for Area Development Committees	250,000.00	-	250,000.00	250,000.00
086 Establish Area Development Committees (ADCs)(1)	745,000.00	-	745,000.00	850,000.00
115 Publication and Dissemination of Guidelines on ADCs	-	-	-	300,000.00
Programme Total	1,115,000.00	-	1,115,000.00	1,455,000.00
Programme: 5081 Fiscal Decentralisation and Financial Management				
Activities:				
003 Formulate Inter- Government Fiscal Transfer Systems(3)	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Unit Total	1,735,000.00	-	1,735,000.00	2,355,000.00
02 Institutional Development and Capacity Building				
Programme: 5003 Capacity Building				
Activities:				
050 Develop Capacity Building Programme(5)	1,400,000.00	-	1,400,000.00	2,100,000.00
057 Professional Development	250,000.00	-	250,000.00	200,000.00
064 Workshops, Seminars and conferences	150,000.00	-	150,000.00	120,000.00
Programme Total	1,800,000.00	-	1,800,000.00	2,420,000.00
Unit Total	1,800,000.00	-	1,800,000.00	2,420,000.00
03 Information, Education and Communications				
Programme: 5013 Publicity (Sensitisation and Civic Education)				
Activities:				
005 Dissemination of Reports	190,000.00	-	190,000.00	180,000.00
013 Publication of public relation materials(7)	1,575,000.00	-	1,575,000.00	1,675,000.00
022 Production of Radio and Television Programs	200,000.00	-	200,000.00	800,000.00
Programme Total	1,965,000.00	-	1,965,000.00	2,655,000.00
Unit Total	1,965,000.00	-	1,965,000.00	2,655,000.00

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, Housing, Early Education and Environmental Protection		2012			2013
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
04 Monitoring and Evaluation					
Programme: 5027 Monitoring and Evaluation					
Activities:					
001	Development of M & E System for Decentralisation Implementation Plan(9)	215,000.00	-	215,000.00	230,000.00
002	Undertake Field Trips to Provinces and Districts for Data Collection	145,000.00	-	145,000.00	120,000.00
004	Verification of Data & Compilation of Reports	190,000.00	-	190,000.00	290,000.00
005	Training of Institutional and Council Staff	75,000.00	-	75,000.00	240,000.00
006	Facilitate Research in the Implementation of the Policy	160,000.00	-	160,000.00	320,000.00
007	Development of Database for M&E	-	-	-	250,000.00
011	Formation of Provincial Assessment Teams for M& E	160,000.00	-	160,000.00	150,000.00
Programme Total		945,000.00	-	945,000.00	1,600,000.00
Unit Total		945,000.00	-	945,000.00	1,600,000.00
05 Legal and Institutional Reforms					
Programme: 5030 Policy and Planning (Legal and Regulatory Reforms)					
Activities:					
054	Legislation Review(11)	4,705,000.00	-	4,705,000.00	2,850,000.00
057	Policy Development and Review	3,700,000.00	-	3,700,000.00	2,600,000.00
098	Co-ordinate and harmonise activities of the various stakeholders	150,000.00	-	150,000.00	650,000.00
102	Draft Bills on Reviewed Legislation	145,000.00	-	145,000.00	3,000,000.00
123	Dissemination of Revised Legislation to Stakeholders	-	-	-	1,000,000.00
Programme Total		8,700,000.00	-	8,700,000.00	10,100,000.00
Unit Total		8,700,000.00	-	8,700,000.00	10,100,000.00
06 Sector Devolution					
Programme: 5058 Sector Devolution					
Activities:					
001	Dissemination of Devolution Plans	35,000.00	-	35,000.00	30,000.00
002	Study Tour on Sector Devolution	-	-	-	150,000.00
003	Quarterly Meetings for Sector Devolution Technical Group	125,000.00	-	125,000.00	120,000.00
004	Finalisation of Sector Devolutions(13)	2,200,000.00	-	2,200,000.00	604,293.70
005	Establishment of Provincial and District Decentralisation Task Force	1,140,000.00	-	1,140,000.00	2,150,000.00
Programme Total		3,500,000.00	-	3,500,000.00	3,054,293.70
Unit Total		3,500,000.00	-	3,500,000.00	3,054,293.70
Department Total		18,645,000.00	-	18,645,000.00	22,184,293.70
(1)	Various Donors - SWAPS	250,000			
(3)	Various Donors - SWAPS	100,000			
(5)	Various Donors - SWAPS	600,000			
(7)	Various Donors - SWAPS	325,000			
(9)	Various Donors - SWAPS	100,000			
(11)	Various Donors - SWAPS	100,000			
(13)	Various Donors - SWAPS	100,000			
Head Total		272,288,551.80	-	272,288,551.80	936,191,095.50

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Loans and Investments				
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
006 African Capacity Building Foundation	600,000.00	-	600,000.00	600,000.00
007 African Caribbean Pacific - European Union (ACP -EU)	391,352.05	-	391,352.05	420,703.45
008 African Institute for Economic Development and Planning (IDE)	165,120.00	-	165,120.00	177,504.00
009 African Peer Review Mechanism	430,000.00	-	430,000.00	462,250.00
010 Common Market for Eastern and Southern Africa (COMESA)	7,420,080.00	-	7,420,080.00	7,976,586.00
011 Commonwealth Foundation	440,256.00	-	440,256.00	671,075.20
012 Commonwealth Fund for Technical Co-operation	1,568,640.00	-	1,568,640.00	1,686,288.00
013 Commonwealth Secretariat	529,768.00	-	529,768.00	955,589.00
014 Commonwealth Youth Programme	426,200.00	-	426,200.00	458,165.00
016 Eastern and Southern African Anti - Money Laundering Group	350,998.68	-	350,998.68	377,323.58
017 Macro Economic and Financial Management Institute (MEFMI)	567,600.00	-	567,600.00	610,170.00
018 Southern African Development Community (SADC)	9,182,400.00	-	9,182,400.00	9,871,080.00
019 African Union	4,713,803.38	-	4,713,803.38	5,067,339.63
020 International Bank for Reconstruction and Development	1,455,765.00	-	1,455,765.00	1,564,947.38
021 United Nations	139,958.40	-	139,958.40	150,455.28
022 United Nations Children Fund (UNICEF)	524,062.50	-	524,062.50	563,367.19
023 United Nations Development Programme (GLOC)	2,622,147.52	-	2,622,147.52	2,818,808.59
024 United Nations Population Fund (UNFPA)	20,640.00	-	20,640.00	22,188.00
025 United Nations Secretariat	138,923.23	-	138,923.23	149,342.47
026 African Development Bank	537,500.00	-	537,500.00	577,812.50
027 Great Lakes Region	2,580,000.00	-	2,580,000.00	2,773,500.00
031 International Fund for Agriculture Development (IFAD)	516,000.00	-	516,000.00	554,700.00
035 Commonwealth Voluntary Contributions	807,294.64	-	807,294.64	1,179,591.74
036 South - South Commission	7,740.00	-	7,740.00	8,320.50
037 United Nations Capital Master Plan	32,956.80	-	32,956.80	35,428.56
038 United Nations Peace Keeping Operations	107,001.60	-	107,001.60	115,026.72
039 Group of 77 in New York	288,000.00	-	288,000.00	309,600.00
040 Bank of Tokyo - Mitsubishi	290,000.00	-	290,000.00	290,000.00
042 World Trade Organisation	-	-	-	300,000.00
Programme Total	36,854,207.80	-	36,854,207.80	40,747,162.79

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3060 Projects				
Activities:				
001 Citizen Economic Empowerment Fund	47,368,421.05	-	47,368,421.05	54,011,882.22
002 Copperbelt Environmental Programme	5,055,122.58	-	5,055,122.58	3,209,575.26
003 Millenium Challenge Account Compact - Project	1,400,000.00	-	1,400,000.00	1,505,000.00
004 Rural Finance Programme	1,000,000.00	-	1,000,000.00	1,075,000.00
007 Zambia Institute for Policy and Research	4,000,000.00	-	4,000,000.00	3,282,163.80
009 Zambia Concensus Project	5,000,000.00	-	5,000,000.00	6,987,500.00
011 Cancer Desease Hospital Phase II Project	10,000,000.00	-	10,000,000.00	21,500,000.00
013 Support to National Authorising Office	3,752,586.82	-	3,752,586.82	4,290,424.74
015 Youth Skills Trainning and Development	-	-	-	50,000,000.00
Programme Total	77,576,130.45	-	77,576,130.45	145,861,546.02

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3085 Recapitalisation and investments of Government Institutions				
Activities:				
006 Kafue Textiles of Zambia Ltd (Rates)	100,000.00	-	100,000.00	120,000.00
009 Financial Sector Development Plan	500,000.00	-	500,000.00	250,000.00
011 LINTCO	837,000.00	-	837,000.00	1,000,000.00
020 Sovereign Credit Rating	10,000,000.00	-	10,000,000.00	2,000,000.00
029 Mupepetwe Company Limited	-	-	-	10,000,000.00
030 National Housing Authority	-	-	-	5,700,000.00
031 Zambia Development Agency	-	-	-	10,000,000.00
032 Tazara Retirees Terminal Benefits	10,515,000.00	-	10,515,000.00	10,000,000.00
035 Zambia National Oil Company (ZNOC) Property Transfer Tax	210,000.00	-	210,000.00	3,450,000.00
036 TAZARA Recapitalization	20,000,000.00	-	20,000,000.00	65,500,000.00
039 Zambia Revenue Authority Mordenisation	120,000,000.00	-	120,000,000.00	50,000,000.00
040 Nitrogen Chemicals of Zambia Retirees/Retrenchees	-	-	-	10,000,000.00
050 Cooperatives	-	-	-	15,000,000.00
051 State Lotteries Board	-	-	-	4,000,000.00
052 Lusaka South Multifacility Economic Zone Ltd.(1)	-	-	-	2,000,000.00
053 Government Printing Department	-	-	-	50,000,000.00
054 Rural Finance Policy	-	-	-	2,000,000.00
055 National Savings and Credit Bank	-	-	-	7,500,000.00
063 Establishment of Public Service Credit Union	-	-	-	70,000,000.00
067 Development of MFEZs	-	-	-	50,000,000.00
068 ABSA Consent judgement	-	-	-	24,972,512.10
069 ABSA (Food Reserve Agency)	-	-	-	3,000,815.11
070 NEDBank	-	-	-	10,127,344.18
071 Polytechnologies, Inc	-	-	-	58,567,662.18
072 Stanbic Bank(Motor Vehicle finance lease)	-	-	-	16,654,672.96
073 National Pension Scheme Authority (NAPSA)	-	-	-	12,000,000.02
074 Mukuba Pension Scheme	-	-	-	6,000,000.01
075 Establishment of of Provinces and Districts	-	-	-	204,000,000.00
076 Rail line rehabilitation	-	-	-	612,000,000.00
077 Nitrogen Chemicals of Zambia Ltd rehabilitation	-	-	-	255,000,000.00
078 Ithezhi- tezhi equity (ZESCO)	-	-	-	183,000,000.00
079 ZESCO recapitalisation (Power Rehabilitation Project)	-	-	-	81,600,000.00
080 ZESCO minihydros	-	-	-	719,747,527.45
081 Rehabilitation of UTH, Kitwe and Ndola Central Hospitals	-	-	-	204,000,000.00
083 Selected Agricultural Projects	-	-	-	51,000,000.00
084 Other Rail line Projects	-	-	-	30,600,000.00
086 Rehabilitation of Chingola - Solwezi road	-	-	-	51,000,000.00
088 Private Sector Project Finance - Development Bank of Zambia (DBZ)	-	-	-	255,000,000.00
090 Re-organisation of Public Procurement Function	-	-	-	7,200,000.00
Programme Total	162,162,000.00	-	162,162,000.00	3,153,990,534.01
Unit Total	276,592,338.25	-	276,592,338.25	3,340,599,242.82

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Ministry of Transport, Works, Supply and Communication - Roads Development Agency				
Programme: 3087 Techno-Economic Feasibility Studies and Designs				
Activities:				
001 EIA Cost on various Projects	15,000,000.00	-	15,000,000.00	5,000,000.00
006 Techno Feasibility Studies on Serenje - Nakonde Road(3)	15,000,000.00	-	15,000,000.00	10,500,000.00
007 Consultancy Services for a Detailed Assessment Study and Environmental and Social Assessment study for Improvement to Climate Resilient Standards os Strategic Roads in Kafue River Basin(5)	11,000,000.00	-	11,000,000.00	5,000,000.00
010 Detailed Designs for the Luena Bridge in Kawambwa District in Luapula Province	1,500,000.00	-	1,500,000.00	1,500,000.00
011 Monitoring Studies and Reviews(7)	1,050,000.00	-	1,050,000.00	1,500,000.00
012 Follow-up on Social Baseline Study(9)	1,250,000.00	-	1,250,000.00	750,000.00
044 Purchase of Equipment and Design Software for Roads and Bridges	500,000.00	-	500,000.00	2,500,000.00
045 Consultancy Services for a Detailed Assessment Study and Env(11)	-	-	-	5,000,000.00
048 Training RDA Staff in Evironmental Management(13)	-	-	-	700,000.00
070 Mpulungu - Mbala - Nakonde - Kanyala Detailed Engineering Design	-	-	-	1,300,000.00
071 Feasibility Studies and Detailed Designs	-	-	-	60,400,000.00
072 Establishment of Materials Laboratories in the Regions	-	-	-	2,000,000.00
073 RDA Capacity Building	-	-	-	7,000,000.00
074 Research and Development	-	-	-	10,000,000.00
075 Survey of the Road Reserve	-	-	-	1,000,000.00
Programme Total	45,300,000.00	-	45,300,000.00	114,150,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3097 Road Infrastructure Rehabilitation				
Activities:				
003 Lusaka - Chirundu Road (Non Escarpment Section) T2 Rehabilitation(15)	125,000,000.00	-	125,000,000.00	100,000,000.00
006 Construction Supervision of the Lusaka - Chirundu Road Links 1-4 (Non Escarpment Section) T2 Rehabilitation(17)	12,000,000.00	-	12,000,000.00	4,000,000.00
007 Rehabilitation of the Nyimba to Sinda Road [T004](19)	125,439,985.30	-	125,439,985.30	30,000,000.00
008 Supervision of the Rehabilitation of the Nyimba to Sinda Road(21)	5,782,000.00	-	5,782,000.00	3,000,000.00
009 Rehabilitation of the Bottom Road from Chaanga to Njami in Southern Province	50,000,000.00	-	50,000,000.00	30,000,000.00
010 Design and Supervision of the Rehabilitation of the Bottom Road from Chaanga to Njami in Southern Province	2,600,000.00	-	2,600,000.00	1,710,530.00
011 Rehabilitation of Phase II of the Chipata - Lundazi	45,500,000.00	-	45,500,000.00	30,000,000.00
012 Supervision of Rehabilitation of Phase II of the Chipata - Lundazi	2,300,000.00	-	2,300,000.00	3,000,000.00
014 Accelerated Urban Roads (Formula 1)	-	-	-	89,447,800.00
030 Lusaka South MFEZ	2,400,000.00	-	2,400,000.00	20,000,000.00
031 Lusaka South MFEZ extension of Chifwema Road	15,000,000.00	-	15,000,000.00	8,500,000.00
037 Ring Road (Relocation of Services)	8,000,000.00	-	8,000,000.00	8,000,000.00
046 Feeder Roads Copperbelt(24)(25)	19,090,000.00	-	19,090,000.00	50,000,000.00
048 Road Improvement Works under Rural Transport for Poverty Reduction in Mazabuka District: Kaseya – Mukunyu Road (D676; 10.2km) and Mukunyu – Itebe – Mbalanganda Road (B56; 16.8km)(27)	307,240.00	-	307,240.00	307,240.00
051 Road Improvement Works under Rural Transport for Poverty Reduction in Kalomo District: Road No. U4K, Zimba – Ngwezi – River – Nyawa for 45.8Km(29)	633,610.00	-	633,610.00	633,610.00
052 Road Improvement Works under the Rural Transport for Poverty Reduction (RTPR) Programme on D373 Road, Gohwe – Hakunkula – Lochinvar (gate), (15.7kms) in Monze District(31)	180,840.00	-	180,840.00	180,840.00
053 Labour Based Road Improvement Works under the Rural Transport for Poverty Reduction (RTPR) Programme on U4 Road (Lot 1), Bindilwe – Makonka, (17.7kms) in Monze District(33)	554,010.00	-	554,010.00	554,010.00
054 Labour Based Road Improvement Works under the Rural Transport for Poverty Reduction (RTPR) Programme on U4 Road (Lot 2), Makonka – Katimba, (16.0km) in Monze District(35)	629,950.00	-	629,950.00	629,950.00
055 Labour Based Road Improvement Works under the Rural Transport for Poverty Reduction (RTPR) Programme on U4 Road (Lot 3), Katimba – Bbombo - Siatontola, (17.8kms) in Monze District(37)	766,870.00	-	766,870.00	766,870.00
057 Small & Medium Contractor Capacity Building through NCC	4,000,000.00	-	4,000,000.00	6,000,000.00
063 Transport Sector Monitoring and Evaluation	-	-	-	1,000,000.00
064 Capacity Building for Local Road Authorities	-	-	-	1,000,000.00
065 Road Improvement Works under Rural Transport for Poverty Reduction in Choma District :Pemba – Japi-Jembo Hospital Road (D364; 21.2km, Jembo Hospital-Maambo Road (F8;6.9Km) and Maambo - Kasikili – Kanchomba Road (U3; 12.1 kms) for 40.20km(39)	609,310.00	-	609,310.00	610,000.00

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		2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared			
	ZMW	ZMW	ZMW	ZMW	ZMW
066	Road Improvement Works under Rural Transport for Poverty Reduction in Kalomo District : Zimba – Luesi Road (D337; 22.2km) and Luesi – Ruyala Road (R156; 32.3km) for 54.5km(41)	569,500.00	-	569,500.00	560,000.00
070	Rehabilitation of the Luena Farm Block Roads	40,000,000.00	-	40,000,000.00	20,000,000.00
091	Pave Zambia 2000 Project	-	-	-	25,000,000.00
092	Cosultancy Supervision L400 Project	-	-	-	12,000,000.00
093	Mungwi Road to Link to the Lusaka - Mongu Road at Situmbeko	-	-	-	10,000,000.00
094	Design and Supervision for Mungwi to Link to the Lusaka - Mongu Road at Situmbeko	-	-	-	2,000,000.00
095	State Lodge and Leopards Hill Roads	-	-	-	10,000,000.00
096	Rehabilitation of 4.3km of the Access Road to the Presidential Guest House in Kitwe	-	-	-	9,595,000.00
097	Upgrading of 9.3km of the Fatima to Indeni Road in Ndola (Release of Retention)	-	-	-	6,000,000.00
098	State House Roads and Access Roads to Dr. Kaunda's House	-	-	-	10,000,000.00
099	Livingstone City Roads Package	-	-	-	35,000,000.00
100	Rehabilitation of the Nacaala Corridor from Luangwa Bridge - Mwami Boarder(43)	-	-	-	85,500,000.00
101	Consultancy Supervision of the Rehabilitation of the Nacaala Corridor from Luangwa Bridge - Mwami Boarder(45)	-	-	-	4,275,000.00
104	Naacala Road Corridor Phase 2 (114.7km Section 2 & 3 - GRZ)	-	-	-	10,000,000.00
106	Mining Access Roads	-	-	-	30,000,000.00
107	Donor Funds-DANNIDA (RTSA)(47)	-	-	-	2,100,000.00
108	Donor Funds-World Bank (RTSA)(49)	-	-	-	12,000,000.00
Programme Total	461,363,315.30	-	461,363,315.30	673,370,850.00	

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3098 Road Infrastructure Maintenance				
Activities:				
001 Road Maintenance Fund - Fuel Levy Plus other Road User Fees	810,733,662.09	-	810,733,662.09	886,718,817.56
056 Mansa to Nchelenge(51)	-	-	-	30,000,000.00
058 Serenje - Lukulu River (Release of Retention)	-	-	-	3,500,000.00
063 Kafue to Mazabuka [Holding Maintenance]	-	-	-	20,000,000.00
076 Lukulu River to Chinsali	-	-	-	20,000,000.00
078 Mumbwa to Landless Corner Lot1(53)	-	-	-	25,500,000.00
079 Mumbwa to Landless Corner Lot2(55)	-	-	-	4,675,000.00
080 Supervision Mumbwa to Landless Corner Lot1 and 2(57)	-	-	-	1,700,000.00
081 Periodic Maintenance Kasama - Mpika Road	-	-	-	34,000,000.00
082 Construction Supervision of the Periodic Maintenance Kasama - Mpika Road	-	-	-	5,610,000.00
085 Periodic Maintenance of the T2 Road, from Kabwe - Kapiri Mposhi in Central Province	-	-	-	21,250,000.00
086 Consultancy Services for the Periodic Maintenance of the Road T2, from Kabwe - Kapiri mposhi in Central Province.	-	-	-	3,825,000.00
087 Consultancy Services for the Periodic Maintenance of the T1 Road, from Kafue (Turn Pike) to Mazabuka in Southern Province	-	-	-	2,150,000.00
088 Consultancy Services for the Periodic Maintenance of the Road T2, from Lukulu River - Chinsali in Muchinga Province.	-	-	-	2,975,000.00
090 Periodic Maintenance of the Vyamba - Chinakila Road in Northern Province.	-	-	-	3,400,000.00
091 Periodic Maintenance of the Agricultural Feeder Roads in Mungwi District of northern Province.	-	-	-	4,250,000.00
092 Periodic Maintenance of the Agricultural Feeder Roads in Kaputa District of Northern Province	-	-	-	3,400,000.00
093 Periodic Maintenance of the Livingstone - Sesheke Road in Southern Province	-	-	-	21,250,000.00
094 Consultancy Services for the Supervision of the Periodic Maintenance of the Livingstone - Sesheke Road in Southern Province	-	-	-	2,975,000.00
099 Periodic Maintenance of the Road T5, Solwezi - Mwinilunga in North Western Province	-	-	-	18,000,000.00
100 Periodic Maintenance of Linda Turnoff to Kafue Estates Road in Lusaka Province	-	-	-	9,350,000.00
101 Periodic Maintenance of the Ndola - Kitwe Road in the Copperbelt Province	-	-	-	25,500,000.00
102 Supervision of the Periodic Maintenance of the Ndola - Kitwe Dual Carriageway in the Copperbelt Province	-	-	-	2,500,000.00
103 Periodic Maintenance of the Chingola - Solwezi Road in the North Western Province	-	-	-	20,000,000.00
104 Periodic Maintenance of the Great East Road Katima Mulilo Roundabout-Aiport Turnoff in Lusaka Province	-	-	-	15,000,000.00
Programme Total	810,733,662.09	-	810,733,662.09	1,187,528,817.56

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3099 Axle Load Control				
Activities:				
001 Axle Load Control Operations	8,700,000.00	-	8,700,000.00	8,500,000.00
002 Weighbridge reghabilitation (Old Kafue Weighbridge Phase 2)	5,000,000.00	-	5,000,000.00	510,000.00
004 Mpika Weighbridge Rehabilitation Phase 2	6,200,000.00	-	6,200,000.00	10,200,000.00
005 Solwezi Weighbridge Phase 2	6,200,000.00	-	6,200,000.00	10,200,000.00
007 Weighbridge Construction M009 Junct. (DANIDA) Supervision(59)	675,360.00	-	675,360.00	546,430.00
010 Detailed Design and Supervision for the Rehabilitation of the Kapiri Weighbridge	1,000,000.00	-	1,000,000.00	1,275,000.00
012 Construction of Weighbridge in Eastern Province Design & Supervision(61)	-	-	-	595,000.00
014 Construction of Weighbridge in Copperbelt Province(63)	15,000,000.00	-	15,000,000.00	12,920,000.00
018 Weigh Bridge Construction (New Kafue Weighbridge)(65)	-	-	-	17,000,000.00
020 Weighbridge Construction M009 Junct. (DANIDA) Supervision(67)	-	-	-	5,950,000.00
021 Rehabilitation of the Kapiri Weighbridge	6,000,000.00	-	6,000,000.00	5,100,000.00
023 Weigh Bridge Construction (Eastern)(69)	15,200,000.00	-	15,200,000.00	12,920,000.00
025 Design & Supervision of Weighbridge Copperbelt Province(71)	481,950.00	-	481,950.00	1,275,000.00
Programme Total	64,457,310.00	-	64,457,310.00	86,991,430.00
Programme: 3100 Bridge Infrastructure				
Activities:				
001 Lufubu Bridge on Mbala Kasaba Bay Road	16,000,000.00	-	16,000,000.00	9,000,000.00
002 Chifumpa Bridge	2,500,000.00	-	2,500,000.00	425,000.00
006 Kabompo Bridge	750,000.00	-	750,000.00	425,000.00
007 Chiawa Bridge (Additional RRMP - IDA)(73)	35,000,000.00	-	35,000,000.00	25,500,000.00
011 Mufuchani Bridge(75)	15,000,000.00	-	15,000,000.00	22,950,000.00
013 Sioma Bridge(77)	32,450,260.00	-	32,450,260.00	25,500,000.00
020 ESCO Pontoons	12,000,000.00	-	12,000,000.00	12,750,000.00
022 Lupande Bridge	2,500,000.00	-	2,500,000.00	2,550,000.00
027 Sioma Bridge Design & Construction Supervision(79)	1,590,420.00	-	1,590,420.00	2,125,000.00
029 Mufuchani Bridge Resettlement Action Plan(81)	16,000,000.00	-	16,000,000.00	15,725,000.00
031 Kafue Bridge (Sabina -Mufulira Road)	1,000,000.00	-	1,000,000.00	1,700,000.00
032 Gota Gota Bridge	5,000,000.00	-	5,000,000.00	5,950,000.00
033 Mbesuma Bridge Construction	27,000,000.00	-	27,000,000.00	12,750,000.00
034 Mbesuma Bridge Construction Supervision	2,200,000.00	-	2,200,000.00	2,975,000.00
035 Chongwe River Crossing	2,500,000.00	-	2,500,000.00	2,550,000.00
036 Mbonge Bridge	750,000.00	-	750,000.00	637,500.00
037 Chikuni Bridge	3,000,000.00	-	3,000,000.00	1,700,000.00
038 Chiawa Bridge Construction Supervision	-	-	-	2,975,000.00
039 Naminwe Bridges in Namwala	-	-	-	5,950,000.00
040 Relocation of Pontoon to Sioma including approaches	-	-	-	850,000.00
041 Kalomboshi Bridge	-	-	-	2,210,000.00
042 Emergencies	-	-	-	20,000,000.00
Programme Total	175,240,680.00	-	175,240,680.00	177,197,500.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3101 Road Infrastructure Upgrade				
Activities:				
001 Chembe Bridge - Mansa(83)	11,289,670.00	-	11,289,670.00	12,000,000.00
003 Construction Supervision of the Chembe Bridge to Mansa to Nchelenge(85)	2,500,000.00	-	2,500,000.00	2,125,000.00
004 Tetayoyo to Katunda/Lukulu Junction(87)	31,102,770.00	-	31,102,770.00	8,500,000.00
006 Construction Supervision of Tetayoyo to Katunda/Lukulu Junction(89)	2,500,000.00	-	2,500,000.00	2,125,000.00
008 Construction Supervision of the T2 Junction Mukuku Bridge to Samfya	1,800,000.00	-	1,800,000.00	1,200,000.00
010 Chinsali to Isoka	40,000,000.00	-	40,000,000.00	20,000,000.00
039 Luanshya - Kafulafuta	-	-	-	15,000,000.00
043 Periodic Maintenance of Isoka to Nakonde Road	47,500,000.00	-	47,500,000.00	25,000,000.00
044 Supervision Contract for Periodic Maintenance of Isoka to Nakonde	2,500,000.00	-	2,500,000.00	2,975,000.00
049 Kalabo-Sikongo Angola Border Road(93)(94)	11,500,000.00	-	11,500,000.00	56,328,900.00
055 Kalabo-Sikongo Angola Border Road	3,142,860.00	-	3,142,860.00	3,143,431.61
058 Upgrading of Kabompo to Chavuma L1(96)	18,217,750.00	-	18,217,750.00	46,946,837.58
061 Supervision Contract for the Upgrading of Kabompo to Chavuma Lots 1-3(98)	2,278,820.00	-	2,278,820.00	2,125,000.00
062 [Kitwe] Kalulushi to Lufwanyama(100)	87,502,000.00	-	87,502,000.00	20,816,965.77
063 Supervision Contract -[Kitwe] Kalulushi to Lufwanyama(102)	2,074,940.00	-	2,074,940.00	1,275,000.00
067 Upgrading of Sesheke to Senanga(104)	67,492,390.00	-	67,492,390.00	127,500,000.00
068 Supervision Contract - Upgrading of Sesheke to Senanga(106)	1,931,570.00	-	1,931,570.00	4,275,500.00
072 Lenders Technical Advisor on the DBSA financed Projects(108)	2,909,900.00	-	2,909,900.00	1,275,000.00
073 Isoka to Muyombe Lot 1[T2/D790 jnc] to Km 90+000	47,000,000.00	-	47,000,000.00	15,000,000.00
074 Supervision Contract for Isoka to Muyombe Lot 1[T2/D790 jnc] to Km 90+000	2,300,000.00	-	2,300,000.00	683,354.70
075 Upgrading of the Kasama-Mbesuma Road	55,000,000.00	-	55,000,000.00	30,000,000.00
076 Supervision Contract for Upgrading of the Kasama-Mbesuma	2,500,000.00	-	2,500,000.00	1,500,000.00
078 Kasama to Mporokoso (D19/D20) (151KM) Mporokoso to Kawambwa (D19) 10Km and Mporokoso to Kaputa (D37) (10Km)	56,000,000.00	-	56,000,000.00	20,000,000.00
079 Supervision Contract: Kasama to Mporokoso (D19/D20) (151KM) Mporokoso to Kawambwa (D19) 10Km and Mporokoso to Kaputa (D37) (10Km)	4,250,000.00	-	4,250,000.00	1,500,000.00
081 Supervision Contract - Nakonde Mbala	4,250,000.00	-	4,250,000.00	1,500,000.00
082 Upgrading of the Mpulungu to Lunzua Road	20,000,000.00	-	20,000,000.00	12,750,000.00
083 Up-grading of the Chipata - Mfuwe Road	60,000,000.00	-	60,000,000.00	17,000,000.00
084 Supervision Contract: Chipata - Mfuwe	1,300,000.00	-	1,300,000.00	1,500,000.00
086 Upgrading of 70km of the Pedicle Road	105,000,000.00	-	105,000,000.00	20,000,000.00
087 Supervision Contract: Upgrading of 70km of the Pedicle Road	4,000,000.00	-	4,000,000.00	1,000,000.00
088 Kasempa Turn Off-Kabompo Road M8 Upgrading	43,000,000.00	-	43,000,000.00	10,000,000.00
089 Supervision Contract: Kasempa Turn Off-Kabompo Road M8 Upgrading	4,300,000.00	-	4,300,000.00	1,200,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
091 Supervision Contract: Mongu-Kalabo Road RD316 Upgrading	5,250,000.00	-	5,250,000.00	1,640,051.27
092 Mbala-Kasaba Bay	2,000,000.00	-	2,000,000.00	820,025.64
093 Chongwe Agricultural Feeder Roads	3,900,000.00	-	3,900,000.00	5,300,000.00
094 Lundazi Agricultural Feeder Road	3,400,000.00	-	3,400,000.00	4,000,000.00
095 Choma Agricultural Feeder Roads	5,202,970.00	-	5,202,970.00	2,000,000.00
096 Consultancy Contract - Kafue - Chongwe & Choma ADSP(110)	1,500,000.00	-	1,500,000.00	1,500,000.00
097 Chipata & Katete Agricultural Feeder Roads(112)	6,691,500.00	-	6,691,500.00	6,500,000.00
098 Supervision Contract: Chipata & Katete Agricultural Feeder Roads(114)	729,410.00	-	729,410.00	1,020,000.00
099 Kafue National Park Spinal Road Lot 1(116)	11,416,180.00	-	11,416,180.00	1,000,000.00
103 Kafue National Park Spinal Road Lot 2(118)	14,533,360.00	-	14,533,360.00	908,400.00
104 Upgrading of the Luansobe to Mpongwe Road	-	-	-	1,929,472.09
105 T2 Junction Mukuku Bridge to Samfya	-	-	-	3,143,431.61
106 The Upgrading of Priority Urban Roads in Luapula Province (MLGH)	-	-	-	4,823,680.22
107 Link Zambia Roads Projects	-	-	-	437,149,907.41
108 Consultancy Services for the Design and Supervision of the Link Zambia Roads	-	-	-	18,500,000.00
109 Roma Park to the Kenneth Kaunda International Airport	-	-	-	15,000,000.00
110 Mutumbi Cemetery to Zambezi Road	-	-	-	10,000,000.00
111 Access Roads to the new Independence Stadium	-	-	-	10,000,000.00
112 Supervision Access Roads to the new Independence Stadium	-	-	-	1,500,000.00
113 Upgrading of Kabompo to Chavuma L3	-	-	-	14,066,965.77
114 Rehabilitation/Upgrading of Urban Roads in Kitwe Town - Phase 2	-	-	-	10,000,000.00
115 Rehabilitation of 13.5km of Roads in Chingola and Chilalabombwe	-	-	-	5,000,000.00
116 Construction Supervision of the Kafue National Park Spinal Road Lot 1(120)	-	-	-	1,000,000.00
117 Rehabilitation of the Climbing Lane at Ndola Golf Club in the Copperbelt Province.	-	-	-	2,000,000.00
118 Supervision-Kalabo-Sikongo-Angola Border(122)	-	-	-	3,142,860.00
119 Supervision Chinsali-Isoka Road	-	-	-	1,500,000.00
Programme Total	799,766,090.00	-	799,766,090.00	1,049,689,783.67
Unit Total	2,356,861,057.39	-	2,356,861,057.39	3,288,928,381.23

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			2012		2013
			Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised
			ZMW	ZMW	ZMW
Department Total			2,633,453,395.64	-	2,633,453,395.64
			ZMW	ZMW	ZMW
(1)	IDA/IFAD	2,000,000			
(3)	RTFP	10,500,000			
(5)	IDA	5,000,000			
(7)	DANNIDA	1,500,000			
(9)	IDA	750,000			
(11)	IDA	5,000,000			
(13)	DANNIDA	700,000			
(15)	IDA	100,000,000			
(17)	IDA	4,000,000			
(19)	AfDB	30,000,000			
(21)	AfDB	3,000,000			
(23)	BADEA	15,000,000			
(24)	KUWAIT	20,000,000			
(25)	OFID	15,000,000			
(27)	KFW	307,240			
(29)	KFW	633,610			
(31)	KFW	180,840			
(33)	KFW	554,010			
(35)	KFW	629,950			
(37)	KFW	766,870			
(39)	KFW	610,000			
(41)	KFW	560,000			
(43)	EU	85,500,000			
(45)	EU	4,275,000			
(47)	DANNIDA	2,100,000			
(49)	IDA	12,000,000			
(51)	DANNIDA	30,000,000			
(53)	DBSA	25,500,000			
(55)	DBSA	4,675,000			
(57)	DBSA	1,700,000			
(59)	DANNIDA	546,430			
(61)	IDA	595,000			
(63)	IDA	12,920,000			
(65)	COMESA	17,000,000			
(67)	DANNIDA	5,950,000			
(69)	IDA	12,920,000			
(71)	IDA	1,275,000			
(73)	IDA	25,500,000			
(75)	IDA	14,450,000			
(77)	DBSA	25,500,000			
(79)	DBSA	2,125,000			
(81)	IDA	15,725,000			
(83)	DANNIDA	12,000,000			
(85)	DANNIDA	2,125,000			
(87)	DANNIDA	8,500,000			
(89)	DANNIDA	2,125,000			
(91)	BADEA	12,142,860			
(92)	KUWAIT	14,328,750			
(93)	Saudi Arabia	14,571,430			
(94)	OFID	12,142,860			
(96)	DBSA	46,946,838			
(98)	DBSA	2,125,000			
(100)	DBSA	20,816,966			
(102)	DBSA	1,275,000			
(104)	DBSA	127,500,000			
(106)	DBSA	4,275,500			
(108)	DBSA	1,275,000			
(110)	IDA	1,500,000			
(112)	IDA	6,500,000			
(114)	IDA	1,020,000			
(116)	Nordic Development Fund	1,000,000			
(118)	Nordic Development Fund	908,400			
(120)	Nordic Development Fund	1,000,000			
(122)	KUWAIT	3,142,860			

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Head Total	2,633,453,395.64	-	2,633,453,395.64	6,629,527,624.05

HEAD 25/01 LOCAL GOVERNMENT SERVICE COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Chairperson, Local Government Service Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,666,536.41
002 Salaries Division II	-	-	-	158,149.36
004 Wages	-	-	-	147,605.98
005 Other Emoluments	-	-	-	200,000.00
Programme Total	-	-	-	2,172,291.75
Programme: 3001 General Administration				
Activities:				
003 Office Administration	-	-	-	360,000.00
Programme Total	-	-	-	360,000.00
Programme: 3107 Transport Management				
Activities:				
002 Fleet Servicing	-	-	-	80,000.00
006 Procurement of Fuel and Lubricants	-	-	-	100,983.12
008 Motor Vehicle Insurance	-	-	-	19,000.00
010 Procurement of Motor Vehicles	-	-	-	320,725.15
Programme Total	-	-	-	520,708.27
Unit Total	-	-	-	3,053,000.02
02 Secretariat Unit				
Programme: 3103 Human Resource Management				
Activities:				
001 Staff Performance Assessment	-	-	-	538,000.00
Programme Total	-	-	-	538,000.00
Unit Total	-	-	-	538,000.00
03 General Administration Unit				
Programme: 3001 General Administration				
Activities:				
046 Review of Job Descriptions	-	-	-	79,000.00
Programme Total	-	-	-	79,000.00
Unit Total	-	-	-	79,000.00
04 Appointment and Separations Unit				
Programme: 3103 Human Resource Management				
Activities:				
006 Human Resource Placements - Provincial Tours	-	-	-	630,000.00
Programme Total	-	-	-	630,000.00
Unit Total	-	-	-	630,000.00
07 Appeals and and Discipline Unit				
Programme: 3001 General Administration				
Activities:				
017 Boards and Committees	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Unit Total	-	-	-	200,000.00

HEAD 25/01 LOCAL GOVERNMENT SERVICE COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Chairperson, Local Government Service Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	-	-	-	4,500,000.02
Head Total	-	-	-	4,500,000.02

HEAD 26/01 MINISTRY OF INFORMATION AND BROADCASTING SERVICES - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	906,011.33	-	906,011.33	1,141,428.74
002 Salaries Division II	804,509.58	-	804,509.58	1,277,167.99
003 Salaries Division III	226,071.44	-	226,071.44	154,684.76
004 Wages	188,804.35	-	188,804.35	256,133.81
005 Other Emoluments	64,603.46	-	64,603.46	105,000.00
Programme Total	2,190,000.16	-	2,190,000.16	2,934,415.30
Programme: 5001 General Administration				
Activities:				
003 Office Administration	258,000.00	-	258,000.00	1,002,412.67
019 Transport Management	1,720,000.00	-	1,720,000.00	1,320,000.00
040 Utility Bills	339,300.00	-	339,300.00	339,300.00
047 Services to the Directors	18,000.00	-	18,000.00	22,800.00
Programme Total	2,335,300.00	-	2,335,300.00	2,684,512.67
Programme: 5002 Events				
Activities:				
007 Labour Day Celebration	118,300.00	-	118,300.00	130,000.00
011 Public Functions and Ceremonies	91,072.60	-	91,072.60	91,072.60
Programme Total	209,372.60	-	209,372.60	221,072.60
Programme: 5003 Capacity Building				
Activities:				
008 Long Term Training	375,342.90	-	375,342.90	375,342.90
013 Orientation Workshop	54,730.40	-	54,730.40	154,730.40
064 Workshops, Seminars and conferences	111,409.20	-	111,409.20	61,409.20
107 Training	258,628.50	-	258,628.50	258,628.50
Programme Total	800,111.00	-	800,111.00	850,111.00
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
022 Subscriptions to Professional Bodies and Organisations	43,193.17	-	43,193.17	43,193.17
Programme Total	43,193.17	-	43,193.17	43,193.17
Programme: 5010 Information Management				
Activities:				
700 Update and Streamline Indices in Provincial Offices	-	-	-	90,000.01
701 Create an On-site Record Centre	-	-	-	89,169.36
703 Create Databases For Domestic,Portfolio Indexes	-	-	-	30,000.00
Programme Total	-	-	-	209,169.37

HEAD 26/01 MINISTRY OF INFORMATION AND BROADCASTING SERVICES - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 5012 Cross Cutting Issues				
Activities:				
010 Care and Support	176,136.18	-	176,136.18	170,000.00
719 HIV/AIDS Workplace Policy	-	-	-	80,000.00
720 HIV/AIDS Awareness Campaigns	-	-	-	65,000.00
730 International day for disabilities	-	-	-	15,000.00
Programme Total	176,136.18	-	176,136.18	330,000.00
Programme: 5026 Human Resource Management				
Activities:				
002 Public Service Commission Tours	62,190.00	-	62,190.00	170,130.86
003 Recruitment and Placement	-	-	-	289,750.00
005 Human Resource Management	152,153.13	-	152,153.13	168,654.31
007 Facilitate Sports and Social Activities	54,778.53	-	54,778.53	54,778.53
020 Payroll Management	9,549.36	-	9,549.36	18,000.00
Programme Total	278,671.02	-	278,671.02	701,313.70
Programme: 5031 Procurement Management				
Activities:				
002 Procurement and Supply Services	866,945.37	-	866,945.37	1,139,623.59
038 Procurement of Motor Vehicles	819,350.90	-	819,350.90	1,100,000.00
Programme Total	1,686,296.27	-	1,686,296.27	2,239,623.59
Programme: 5075 Constitutional Office Holders				
Activities:				
001 Services to Ministers and Permanent Secretary	308,040.00	-	308,040.00	230,538.00
Programme Total	308,040.00	-	308,040.00	230,538.00
Unit Total	8,027,120.40	-	8,027,120.40	10,443,949.40
04 Accounts Unit				
Programme: 5009 Financial Management and Accounting				
Activities:				
003 Management of Bank Accounts	30,000.00	-	30,000.00	30,000.00
006 Monitoring Revenue Collection and Projects	99,600.00	-	99,600.00	166,923.45
007 Sensitisation Tours and Distribution of Accountable Documents	99,600.00	-	99,600.00	166,923.45
025 Action Taken Report on the Parliamentary Audit Queries and Policy Matters	58,636.00	-	58,636.00	94,700.00
028 Budget Preparation	269,687.50	-	269,687.50	329,486.10
033 Quarterly Projections	29,800.00	-	29,800.00	56,335.00
726 Valuation and Update of Assets	-	-	-	155,417.24
Programme Total	587,323.50	-	587,323.50	999,785.24
Unit Total	587,323.50	-	587,323.50	999,785.24

HEAD 26/01 MINISTRY OF INFORMATION AND BROADCASTING SERVICES - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Audit Unit				
Programme: 5008 Financial Controls and Procedures				
Activities:				
003 Audit of Grant Aided Institutions	45,615.88	-	45,615.88	60,327.16
004 Auditing	141,542.74	-	141,542.74	161,542.74
006 Specialised Audit	31,780.00	-	31,780.00	71,992.59
008 Verification Audit	106,174.74	-	106,174.74	85,658.02
Programme Total	325,113.36	-	325,113.36	379,520.51
Unit Total	325,113.36	-	325,113.36	379,520.51
Department Total	8,939,557.26	-	8,939,557.26	11,823,255.15

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, Broadcasting and Tourism	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	695,111.10	-	695,111.10	542,346.15
002 Salaries Division II	1,769,741.04	-	1,769,741.04	2,246,334.54
003 Salaries Division III	122,200.37	-	122,200.37	110,392.94
004 Wages	228,128.80	-	228,128.80	304,290.24
005 Other Emoluments	64,603.46	-	64,603.46	105,171.05
Programme Total	2,879,784.77	-	2,879,784.77	3,308,534.92
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	632,154.31
019 Transport Management	1,943,066.38	-	1,943,066.38	1,641,600.00
040 Utility Bills	390,305.56	-	390,305.56	450,000.00
046 Service to the Office of the Director	80,000.00	-	80,000.00	39,600.00
Programme Total	2,413,371.94	-	2,413,371.94	2,763,354.31
Programme: 5002 Events				
Activities:				
007 Labour Day Celebration	129,870.82	-	129,870.82	164,000.00
011 Public Functions and Ceremonies	27,940.72	-	27,940.72	60,000.00
Programme Total	157,811.54	-	157,811.54	224,000.00
Programme: 5003 Capacity Building				
Activities:				
005 Foreign Tours	72,963.05	-	72,963.05	143,909.70
008 Long Term Training	461,854.62	-	461,854.62	528,500.00
023 Training	343,380.44	-	343,380.44	277,375.00
064 Workshops, Seminars and conferences	88,420.00	-	88,420.00	219,900.00
Programme Total	966,618.11	-	966,618.11	1,169,684.70
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
022 Subscriptions to Professional Bodies and Organisations	14,458.74	-	14,458.74	12,700.00
Programme Total	14,458.74	-	14,458.74	12,700.00
Programme: 5010 Information Management				
Activities:				
718 Rehabilitation of Library	-	-	-	160,000.00
Programme Total	-	-	-	160,000.00
Programme: 5027 Monitoring and Evaluation				
Activities:				
720 Provincial and Districts Monitoring Visits	-	-	-	90,000.00
Programme Total	-	-	-	90,000.00

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, Broadcasting and Tourism	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5031 Procurement Management				
Activities:				
002 Procurement and Supply Services	742,735.00	-	742,735.00	517,625.00
005 Procurement of Furniture	222,226.00	-	222,226.00	486,295.18
024 Inventory of Movable Assets	80,000.00	-	80,000.00	83,000.00
038 Procurement of Motor Vehicles	1,332,790.54	-	1,332,790.54	535,800.00
Programme Total	2,377,751.54	-	2,377,751.54	1,622,720.18
Unit Total	8,809,796.64	-	8,809,796.64	9,350,994.11
02 Editorial Unit				
Programme: 5032 Production and Publication of General News and Feature Articles				
Activities:				
001 News Gathering	634,380.00	-	634,380.00	400,000.00
003 Distribution of Newspapers	200,000.00	-	200,000.00	215,000.00
005 Recorders	50,000.00	-	50,000.00	53,750.00
006 News Exchange Agreements	-	-	-	65,060.00
718 Translation of local language newspapers	-	-	-	51,000.00
Programme Total	884,380.00	-	884,380.00	784,810.00
Unit Total	884,380.00	-	884,380.00	784,810.00
03 Research and Information Unit				
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
027 Press Accreditation	30,000.00	-	30,000.00	20,000.00
Programme Total	30,000.00	-	30,000.00	20,000.00
Programme: 5013 Publicity				
Activities:				
011 Field Research	37,832.44	-	37,832.44	41,886.29
012 Data Analysis	6,090.37	-	6,090.37	4,000.00
013 Publication of Public Relation Materials	114,370.00	-	114,370.00	72,000.00
Programme Total	158,292.81	-	158,292.81	117,886.29
Unit Total	188,292.81	-	188,292.81	137,886.29
04 Commercial Unit				
Programme: 5002 Events				
Activities:				
731 Reconstruction of Show Stand	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Programme: 5013 Publicity				
Activities:				
014 Advertising	14,377.09	-	14,377.09	14,000.00
Programme Total	14,377.09	-	14,377.09	14,000.00
Unit Total	14,377.09	-	14,377.09	214,000.00

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, Broadcasting and Tourism	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Information Technology Unit				
Programme: 5010 Information Management				
Activities:				
016 Subscription for Internet	158,674.77	-	158,674.77	304,400.00
026 Upgrading Softwares and Anti-virus Systems	200,000.00	-	200,000.00	200,000.00
Programme Total	358,674.77	-	358,674.77	504,400.00
Unit Total	358,674.77	-	358,674.77	504,400.00
06 Maintenance Unit				
Programme: 5068 Mobile Video and Public Address Services				
Activities:				
001 Public Address Services	101,678.29	-	101,678.29	165,177.76
002 Mobile video Shows in Rural Areas	610,347.60	-	610,347.60	610,347.60
003 Procurement of Mobile Video Vans	187,404.42	-	187,404.42	1,500,000.00
Programme Total	899,430.31	-	899,430.31	2,275,525.36
Unit Total	899,430.31	-	899,430.31	2,275,525.36
07 Production Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	150,684.37
Programme Total	-	-	-	150,684.37
Programme: 5013 Publicity				
Activities:				
002 Field Production	264,303.96	-	264,303.96	225,000.00
732 Production of Graphic Arts and Displays	-	-	-	150,000.00
Programme Total	264,303.96	-	264,303.96	375,000.00
Programme: 5031 Procurement Management				
Activities:				
011 Procurement of Equipment and Inputs	965,347.71	-	965,347.71	1,510,242.51
Programme Total	965,347.71	-	965,347.71	1,510,242.51
Unit Total	1,229,651.67	-	1,229,651.67	2,035,926.88
Department Total	12,384,603.29	-	12,384,603.29	15,303,542.64

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

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 PRESS				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	325,376.46	-	325,376.46	758,801.39
002 Salaries Division II	232,983.54	-	232,983.54	214,143.39
Programme Total	558,360.00	-	558,360.00	972,944.78
Programme: 5002 Events				
Activities:				
013 World Press Freedom Day	44,210.00	-	44,210.00	35,000.00
014 SADC Day	50,000.00	-	50,000.00	67,475.00
Programme Total	94,210.00	-	94,210.00	102,475.00
Programme: 5003 Capacity Building				
Activities:				
005 Foreign Tours	916,175.00	-	916,175.00	916,175.00
Programme Total	916,175.00	-	916,175.00	916,175.00
Programme: 5005 Grants to Institutions - Operational				
Activities:				
715 Independent Broadcasting Authority	-	-	-	8,000,000.00
Programme Total	-	-	-	8,000,000.00
Programme: 5013 Publicity				
Activities:				
007 Local adjudication of SADC and COMESA Awards	18,000.00	-	18,000.00	14,000.00
008 Regional adjudication	48,032.00	-	48,032.00	88,750.00
009 Press Briefings	10,000.00	-	10,000.00	12,000.00
010 Media forum	60,000.00	-	60,000.00	54,000.00
014 Advertising	50,000.00	-	50,000.00	50,000.00
713 Orientation Workshop for Press Liason Officers	-	-	-	52,573.00
714 Updating of Website	-	-	-	80,000.00
Programme Total	186,032.00	-	186,032.00	351,323.00
Programme: 5020 Media Promotion				
Activities:				
001 Inspection of Radio and Television Stations	96,832.00	-	96,832.00	151,708.00
721 Public Media Support	-	-	-	2,000,000.00
722 Film Industry Support	-	-	-	50,000.00
Programme Total	96,832.00	-	96,832.00	2,201,708.00
Unit Total	1,851,609.00	-	1,851,609.00	12,544,625.78

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

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 PLANNING				
Programme: 5002 Events				
Activities:				
009 Participate in International Womens Day	-	-	-	66,200.00
035 Joint Permanent Commission of Co-operation Meetings (JPC)	-	-	-	121,000.00
705 Participate in 16 days activism against GBV	47,520.00	-	47,520.00	41,620.00
707 IFAP Meetings	20,000.00	-	20,000.00	40,000.00
Programme Total	67,520.00	-	67,520.00	268,820.00
Programme: 5010 Information Management				
Activities:				
001 Routine ICT Support Services	65,380.00	-	65,380.00	73,364.24
002 Computer Networking	500,000.00	-	500,000.00	348,263.11
005 Develop Records Management System	28,294.40	-	28,294.40	24,915.00
022 Database Creation	43,000.00	-	43,000.00	74,000.00
026 Upgrading Softwares and Anti-virus Systems	222,818.40	-	222,818.40	206,500.00
028 Records and Information Management	60,000.00	-	60,000.00	64,500.00
036 Monthly Subscription of Website, LAN and WAN	314,000.00	-	314,000.00	318,600.00
Programme Total	1,233,492.80	-	1,233,492.80	1,110,142.35
Programme: 5011 Infrastructure Development				
Activities:				
723 Establishment of Provincial Broadcasting Studios	-	-	-	22,274,670.57
Programme Total	-	-	-	22,274,670.57
Programme: 5012 Cross Cutting Issues				
Activities:				
006 Gender Mainstreaming	169,080.00	-	169,080.00	146,250.00
Programme Total	169,080.00	-	169,080.00	146,250.00
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
002 Attending Parliamentary Liason Officer's Workshop	3,600.00	-	3,600.00	9,600.00
006 Parliamentary Liason and Action Taken Reports	18,000.00	-	18,000.00	77,240.00
007 Parliamentary Sessions	28,800.00	-	28,800.00	142,000.00
010 Attending Regional and International Parliamentary Conferenc	32,520.00	-	32,520.00	34,959.00
Programme Total	82,920.00	-	82,920.00	263,799.00
Programme: 5030 Policy and Planning				
Activities:				
024 Launch of Strategic Plans	50,000.00	-	50,000.00	74,000.00
058 Preparation of Workplans, Annual Reports and Budgets	150,000.00	-	150,000.00	200,000.00
067 Budget performance review and monitoring	-	-	-	150,000.00
Programme Total	200,000.00	-	200,000.00	424,000.00

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

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 5031 Procurement Management				
Activities:				
011 Procurement of Equipment and Inputs	500,000.00	-	500,000.00	200,000.00
037 Installation and Commissioning of Printing Press	88,420.00	-	88,420.00	47,525.75
Programme Total	588,420.00	-	588,420.00	247,525.75
Programme: 5051 Media Law Reforms				
Activities:				
006 Sensitisation Campaigns For Access to Information bill	134,400.00	-	134,400.00	180,000.00
007 Preparation of Broadcasting and Film Policy	300,000.00	-	300,000.00	77,750.00
709 Repeal Theatre and Cinematography Act	-	-	-	96,000.00
710 Finalise and Launch Media policy	-	-	-	73,750.00
Programme Total	434,400.00	-	434,400.00	427,500.00
Programme: 5073 Monitoring and Evaluation				
Activities:				
012 Monitoring Visits	163,377.21	-	163,377.21	276,060.00
711 SAG Meetings	-	-	-	20,000.00
Programme Total	163,377.21	-	163,377.21	296,060.00
Programme: 5100 Digital Migration				
Activities:				
007 Procurement of Digital Television Transmitters	-	-	-	23,000,000.00
008 Operations of National Digital Migration Task Force	-	-	-	2,000,000.00
Programme Total	-	-	-	25,000,000.00
Unit Total	2,939,210.01	-	2,939,210.01	50,458,767.67

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

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 COPYRIGHT				
Programme: 5002 Events				
Activities:				
010 Exhibition at Trade Fair and Agriculture and Commercial show	31,415.00	-	31,415.00	32,342.00
043 World Intellectual Property Day	33,207.00	-	33,207.00	33,337.13
Programme Total	64,622.00	-	64,622.00	65,679.13
Programme: 5005 Grants to Institutions - Operational				
Activities:				
196 Copyright Collecting Society	30,000.00	-	30,000.00	30,000.00
Programme Total	30,000.00	-	30,000.00	30,000.00
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
028 Subscription to International Organisations	77,574.00	-	77,574.00	77,574.00
Programme Total	77,574.00	-	77,574.00	77,574.00
Programme: 5050 Copyrights				
Activities:				
002 Conducting Copyright Raids	43,620.00	-	43,620.00	103,972.00
003 Sensitisation on Copyright Issues	113,920.00	-	113,920.00	100,000.00
004 Destruction of Pirated Materials	17,475.00	-	17,475.00	34,612.00
005 Procurement of Holograms	134,065.04	-	134,065.04	516,450.00
006 Monitoring Border Areas	55,300.00	-	55,300.00	46,400.00
Programme Total	364,380.04	-	364,380.04	801,434.00
Unit Total	536,576.04	-	536,576.04	974,687.13
Department Total	5,327,395.05	-	5,327,395.05	63,978,080.58
Head Total	26,651,555.60	-	26,651,555.60	91,104,878.37

HEAD 27/01 PUBLIC SERVICE MANAGEMENT DIVISION - ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	934,723.51	-	934,723.51	1,027,918.08
002 Salaries Division II	703,343.06	-	703,343.06	706,176.26
003 Salaries Division III	411,026.37	-	411,026.37	819,896.24
004 Wages	227,739.80	-	227,739.80	316,384.51
005 Other Emoluments	68,844.46	-	68,844.46	115,000.00
Programme Total	2,345,677.20	-	2,345,677.20	2,985,375.09
Programme: 3001 General Administration				
Activities:				
003 Office Administration	436,500.00	-	436,500.00	663,944.97
011 Utility Bills	303,200.00	-	303,200.00	302,000.00
018 Human Resources Policy and Management	-	-	-	237,938.09
Programme Total	739,700.00	-	739,700.00	1,203,883.06
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	317,950.00	-	317,950.00	519,400.00
004 Agriculture and Commercial Show	43,750.00	-	43,750.00	70,000.00
008 International Women's Day	60,000.00	-	60,000.00	85,000.00
009 International Labour Day	70,000.00	-	70,000.00	127,500.00
023 Gender Activism Week	-	-	-	30,000.00
024 Inter-Company Relay	48,367.12	-	48,367.12	46,500.00
Programme Total	540,067.12	-	540,067.12	878,400.00
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	30,570.00	-	30,570.00	425,375.40
007 Short term Training - Local	35,000.00	-	35,000.00	16,125.00
Programme Total	65,570.00	-	65,570.00	441,500.40
Programme: 3005 Grants to Institutions - Operational				
Activities:				
017 Future Search	1,500,000.00	-	1,500,000.00	2,100,000.00
018 Public Service Pension Fund	224,217,428.40	-	224,217,428.40	238,567,343.82
Programme Total	225,717,428.40	-	225,717,428.40	240,667,343.82
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
004 Membership to Professional Bodies	2,000.00	-	2,000.00	3,000.00
034 ESAMI	120,000.00	-	120,000.00	120,000.00
Programme Total	122,000.00	-	122,000.00	123,000.00
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	63,500.00	-	63,500.00	145,000.00
010 Public Service Pension Fund - Financing Gap	250,000,000.00	-	250,000,000.00	378,304,841.62
Programme Total	250,063,500.00	-	250,063,500.00	378,449,841.62

HEAD 27/01 PUBLIC SERVICE MANAGEMENT DIVISION - ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3008 Cross Cutting Issues				
Activities:				
002 HIV/AIDS Workplace Activities	211,716.75	-	211,716.75	530,868.84
Programme Total	211,716.75	-	211,716.75	530,868.84
Programme: 3009 Financial Controls and Procedures				
Activities:				
002 Annual Verification of Assets In MPSAs	-	-	-	10,550.00
005 Audit of Arrears	-	-	-	28,250.00
009 Audit of Grant Aid	10,000.00	-	10,000.00	40,800.00
013 Quarterly Audit Performance Review	-	-	-	10,000.00
017 Audit Committee Operations	-	-	-	20,400.00
018 Payroll Audit	-	-	-	9,000.00
021 Production of Internal Audit Work Plans	-	-	-	9,000.00
023 Special Assignment	-	-	-	36,000.00
032 Formulation of Risk Management Framework	-	-	-	15,000.00
060 Procurement Management & Inspections	-	-	-	10,000.00
Programme Total	10,000.00	-	10,000.00	189,000.00
Programme: 3010 Financial Management and Accounting				
Activities:				
005 Bank Charges	12,000.00	-	12,000.00	13,000.00
016 Maintenance of Accounts Records	-	-	-	56,000.00
028 Continuous Professional Development	-	-	-	39,737.89
031 Disbursement of Funds and Tracking of Budget Funds	-	-	-	15,000.00
032 Answering of Audit Queries	60,000.00	-	60,000.00	32,000.00
033 Financial Management System	-	-	-	33,500.00
Programme Total	72,000.00	-	72,000.00	189,237.89
Programme: 3051 Parliamentary Business				
Activities:				
005 Facilitation of Parliamentary Business	60,776.10	-	60,776.10	149,708.84
014 Parliamentary Liaison Officers Meeting	10,487.92	-	10,487.92	11,274.51
Programme Total	71,264.02	-	71,264.02	160,983.35
Programme: 3064 Public Expenditure Management and Financial Accountability				
Activities:				
012 Budget Preparation and Execution	101,455.38	-	101,455.38	209,064.53
Programme Total	101,455.38	-	101,455.38	209,064.53
Programme: 3084 Procurement and Supplies Management				
Activities:				
003 Advertising and Evaluation of Tenders	22,000.00	-	22,000.00	50,000.00
004 Enhancement of Procurement Procedures	12,000.00	-	12,000.00	150,000.00
005 Ministerial Tender Committee Meetings	20,000.00	-	20,000.00	80,000.00
006 Procurement Plans	20,038.12	-	20,038.12	26,500.00
022 ZIPS Conference and Seminars	-	-	-	170,000.00
Programme Total	74,038.12	-	74,038.12	476,500.00

HEAD 27/01 PUBLIC SERVICE MANAGEMENT DIVISION - ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3107 Transport Management				
Activities:				
003 Fleet Accessories	108,000.00	-	108,000.00	104,000.00
004 Fleet Servicing	325,000.00	-	325,000.00	314,000.00
006 Procurement of Fuel and Lubricants	432,000.00	-	432,000.00	91,225.24
008 Motor Vehicle Insurance	108,000.00	-	108,000.00	165,000.00
Programme Total	973,000.00	-	973,000.00	674,225.24
Programme: 3112 Records Management				
Activities:				
001 Registry Management	232,983.14	-	232,983.14	583,876.25
002 Record Management	75,800.00	-	75,800.00	81,753.75
Programme Total	308,783.14	-	308,783.14	665,630.00
Programme: 3119 Planning				
Activities:				
001 Monitoring and Evaluation of Strategic Plans	-	-	-	192,102.72
008 Annual Planning Meeting	-	-	-	30,000.00
Programme Total	-	-	-	222,102.72
Unit Total	481,416,200.13	-	481,416,200.13	628,066,956.56
Department Total	481,416,200.13	-	481,416,200.13	628,066,956.56

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Recruitment and Placement Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,098,983.52	-	1,098,983.52	1,332,737.08
005 Other Emoluments	33,989.19	-	33,989.19	27,000.00
Programme Total	1,132,972.71	-	1,132,972.71	1,359,737.08
Programme: 3001 General Administration				
Activities:				
003 Office Administration	219,746.89	-	219,746.89	218,658.64
011 Utility Bills	31,200.00	-	31,200.00	34,200.00
Programme Total	250,946.89	-	250,946.89	252,858.64
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	17,085.00	-	17,085.00	12,600.00
008 International Women's Day	9,200.00	-	9,200.00	10,200.00
009 International Labour Day	17,900.00	-	17,900.00	18,900.00
023 Gender Activism Week	-	-	-	5,400.00
Programme Total	44,185.00	-	44,185.00	47,100.00
Programme: 3003 Capacity Building				
Activities:				
008 Short Term Training - Foreign	99,840.00	-	99,840.00	148,428.00
Programme Total	99,840.00	-	99,840.00	148,428.00
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
004 Membership to Professional Bodies	5,250.00	-	5,250.00	7,600.00
Programme Total	5,250.00	-	5,250.00	7,600.00
Programme: 3103 Human Resource Management				
Activities:				
003 Monitoring and Evaluation of HRA Performance	-	-	-	396,842.95
006 Human Resource Placements	-	-	-	450,097.25
008 Recruitment and Replacement Guidelines	721,030.08	-	721,030.08	759,578.88
009 Recruitment and Induction of Staff	-	-	-	159,145.80
010 Public Service Commission Tours	136,962.04	-	136,962.04	272,558.08
011 Departmental Planning and Budgeting	101,615.90	-	101,615.90	92,200.00
Programme Total	959,608.02	-	959,608.02	2,130,422.96
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	48,000.00	-	48,000.00	80,000.00
005 Procurement and Installation of Fleet Tracking Software	-	-	-	15,000.00
006 Procurement of Fuel and Lubricants	24,724.66	-	24,724.66	9,958.00
008 Motor Vehicle Insurance	33,000.00	-	33,000.00	25,000.00
Programme Total	105,724.66	-	105,724.66	129,958.00
Unit Total	2,598,527.28	-	2,598,527.28	4,076,104.68

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	2,598,527.28	-	2,598,527.28	4,076,104.68

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	751,184.65	-	751,184.65	1,318,254.41
002 Salaries Division II	300,040.61	-	300,040.61	377,108.94
003 Salaries Division III	37,028.61	-	37,028.61	73,764.39
004 Wages	106,452.98	-	106,452.98	142,143.85
005 Other Emoluments	37,135.27	-	37,135.27	94,000.00
Programme Total	1,231,842.12	-	1,231,842.12	2,005,271.59
Programme: 3001 General Administration				
Activities:				
003 Office Administration	307,225.00	-	307,225.00	454,937.21
011 Utility Bills	23,400.00	-	23,400.00	22,200.00
Programme Total	330,625.00	-	330,625.00	477,137.21
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	10,000.00	-	10,000.00	10,000.00
008 International Women's Day	10,000.00	-	10,000.00	15,000.00
009 International Labour Day	24,600.00	-	24,600.00	20,000.00
023 Gender Activism Week	-	-	-	4,000.00
Programme Total	44,600.00	-	44,600.00	49,000.00
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	-	-	-	392,855.00
Programme Total	-	-	-	392,855.00
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
004 Membership to Professional Bodies	2,000.00	-	2,000.00	7,000.00
Programme Total	2,000.00	-	2,000.00	7,000.00
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	76,150.00	-	76,150.00	321,684.88
Programme Total	76,150.00	-	76,150.00	321,684.88
Programme: 3010 Financial Management and Accounting				
Activities:				
005 Bank Charges	15,000.00	-	15,000.00	16,125.00
Programme Total	15,000.00	-	15,000.00	16,125.00
Programme: 3107 Transport Management				
Activities:				
001 Purchase of Motor Vehicles	328,859.34	-	328,859.34	328,859.34
004 Fleet Servicing	11,226.67	-	11,226.67	58,244.00
006 Procurement of Fuel and Lubricants	180,000.00	-	180,000.00	60,000.00
008 Motor Vehicle Insurance	42,242.33	-	42,242.33	45,244.00
Programme Total	562,328.34	-	562,328.34	492,347.34

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	2,262,545.46	-	2,262,545.46	3,761,421.02
02 Establishment Control And Planning				
Programme: 3119 Planning				
Activities:				
009 Human Resource Data Capture and Analysis	249,468.00	-	249,468.00	598,952.12
010 Establishment Control	105,158.00	-	105,158.00	106,430.94
011 Human Resource Forecasting	265,695.00	-	265,695.00	189,642.33
Programme Total	620,321.00	-	620,321.00	895,025.39
Unit Total	620,321.00	-	620,321.00	895,025.39
03 Registry Management system and Policy Development				
Programme: 3112 Records Management				
Activities:				
001 Registry Management	89,751.07	-	89,751.07	54,800.00
002 Record Management	289,986.57	-	289,986.57	775,775.00
Programme Total	379,737.64	-	379,737.64	830,575.00
Unit Total	379,737.64	-	379,737.64	830,575.00
04 Management Information Systems				
Programme: 3011 Management Information Systems				
Activities:				
005 Development and Installation of New Application Systems	99,876.61	-	99,876.61	242,665.35
022 IT Hardware Maintenance	633,270.60	-	633,270.60	188,364.00
Programme Total	733,147.21	-	733,147.21	431,029.35
Unit Total	733,147.21	-	733,147.21	431,029.35
05 Performance Systems Monitoring And Evaluation				
Programme: 3140 Performance Management Systems				
Activities:				
001 Performance Management Package Institutionalisation	153,312.17	-	153,312.17	350,073.62
002 Performance Monitoring and Evaluation	58,300.00	-	58,300.00	140,450.00
004 Installing Performance Management Package	-	-	-	303,150.00
011 Data Analysis APAS Form	34,800.00	-	34,800.00	28,000.00
Programme Total	246,412.17	-	246,412.17	821,673.62
Unit Total	246,412.17	-	246,412.17	821,673.62
Department Total	4,242,163.48	-	4,242,163.48	6,739,724.38

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	476,017.12	-	476,017.12	797,819.85
002 Salaries Division II	153,528.32	-	153,528.32	238,243.76
003 Salaries Division III	48,749.26	-	48,749.26	74,757.86
004 Wages	82,349.59	-	82,349.59	124,436.91
005 Other Emoluments	23,525.09	-	23,525.09	19,500.00
Programme Total	784,169.38	-	784,169.38	1,254,758.38
Programme: 3001 General Administration				
Activities:				
003 Office Administration	207,659.76	-	207,659.76	124,860.63
011 Utility Bills	166,800.00	-	166,800.00	166,800.00
042 Purchase of Uniforms for Office Orderies	-	-	-	15,000.00
Programme Total	374,459.76	-	374,459.76	306,660.63
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	10,000.00	-	10,000.00	20,000.00
008 International Women's Day	7,500.00	-	7,500.00	7,500.00
009 International Labour Day	20,000.00	-	20,000.00	25,000.00
023 Gender Activism Week	-	-	-	10,000.00
Programme Total	37,500.00	-	37,500.00	62,500.00
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	61,800.00	-	61,800.00	53,281.18
Programme Total	61,800.00	-	61,800.00	53,281.18
Programme: 3010 Financial Management and Accounting				
Activities:				
005 Bank Charges	10,000.00	-	10,000.00	20,078.60
Programme Total	10,000.00	-	10,000.00	20,078.60
Programme: 3012 Infrastructure Development				
Activities:				
013 Maintenance of Buildings and Rehabilitation of Infrastructur	-	-	-	471,600.00
Programme Total	-	-	-	471,600.00
Programme: 3064 Public Expenditure Management and Financial Accountability				
Activities:				
012 Budget Preparation and Execution	44,797.30	-	44,797.30	34,905.00
Programme Total	44,797.30	-	44,797.30	34,905.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3107 Transport Management				
Activities:				
003 Fleet Accessories	5,000.00	-	5,000.00	5,000.00
004 Fleet Servicing	48,000.00	-	48,000.00	48,000.00
006 Procurement of Fuel and Lubricants	205,940.79	-	205,940.79	80,000.00
008 Motor Vehicle Insurance	18,000.00	-	18,000.00	28,246.00
Programme Total	276,940.79	-	276,940.79	161,246.00
Programme: 3112 Records Management				
Activities:				
001 Registry Management	24,002.99	-	24,002.99	56,206.99
Programme Total	24,002.99	-	24,002.99	56,206.99
Unit Total	1,613,670.22	-	1,613,670.22	2,421,236.78
02 Training Evaluation, Planning and Research Unit				
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	91,799.20	-	91,799.20	732,760.00
018 Staff Induction	472,513.38	-	472,513.38	370,263.38
019 Training Needs Assessment	45,005.25	-	45,005.25	360,134.44
Programme Total	609,317.83	-	609,317.83	1,463,157.82
Programme: 3141 Human Resource Development				
Activities:				
002 Evaluation of Workshops/Seminars	8,850.00	-	8,850.00	23,986.39
010 Public Service Training and Development Policy	104,428.00	-	104,428.00	104,511.40
020 Computer Based HRTD Information Systems	68,115.00	-	68,115.00	35,666.84
Programme Total	181,393.00	-	181,393.00	164,164.63
Programme: 9000 Research				
Activities:				
700 Research on Human Resource Development	-	-	-	69,719.98
Programme Total	-	-	-	69,719.98
Unit Total	790,710.83	-	790,710.83	1,697,042.43

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Scholarships and Technical Assistance				
Programme: 3047 Monitoring and Evaluation				
Activities:				
004 M & E of Ministerial Programmes	76,480.00	-	76,480.00	160,690.95
Programme Total	76,480.00	-	76,480.00	160,690.95
Programme: 3086 Stakeholders Sensitisation				
Activities:				
008 Processing of Scholarships	33,297.00	-	33,297.00	76,155.56
009 Mobilisation of Technical Assistance	55,995.00	-	55,995.00	117,038.67
Programme Total	89,292.00	-	89,292.00	193,194.23
Programme: 3141 Human Resource Development				
Activities:				
008 National Capacity Development Strategy	57,150.00	-	57,150.00	68,271.14
009 Processing of Study Leave	20,546.63	-	20,546.63	21,875.28
018 Sensitisation and Consultative Meetings	89,871.50	-	89,871.50	98,419.41
Programme Total	167,568.13	-	167,568.13	188,565.83
Unit Total	333,340.13	-	333,340.13	542,451.01
Department Total	2,737,721.18	-	2,737,721.18	4,660,730.22

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	921,749.48	-	921,749.48	1,029,433.12
002 Salaries Division II	158,627.99	-	158,627.99	163,889.01
004 Wages	11,349.00	-	11,349.00	13,934.63
005 Other Emoluments	33,764.74	-	33,764.74	30,500.00
013 Public Sector Reform Programme (PSRP)	15,000,000.00	-	15,000,000.00	15,960,000.00
Programme Total	16,125,491.21	-	16,125,491.21	17,197,756.76
Programme: 3001 General Administration				
Activities:				
003 Office Administration	332,887.68	-	332,887.68	265,195.59
011 Utility Bills	58,500.00	-	58,500.00	62,511.76
Programme Total	391,387.68	-	391,387.68	327,707.35
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	6,300.00	-	6,300.00	6,815.00
004 Agriculture and Commercial Show	10,800.00	-	10,800.00	12,500.00
008 International Women's Day	7,200.00	-	7,200.00	7,760.00
009 International Labour Day	15,075.00	-	15,075.00	17,228.75
023 Gender Activism Week	-	-	-	12,240.00
Programme Total	39,375.00	-	39,375.00	56,543.75
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	73,815.00	-	73,815.00	218,528.25
Programme Total	73,815.00	-	73,815.00	218,528.25
Programme: 3010 Financial Management and Accounting				
Activities:				
005 Bank Charges	15,000.00	-	15,000.00	15,000.00
Programme Total	15,000.00	-	15,000.00	15,000.00
Programme: 3064 Public Expenditure Management and Financial Accountability				
Activities:				
012 Budget Preparation and Execution	136,399.81	-	136,399.81	105,965.28
Programme Total	136,399.81	-	136,399.81	105,965.28
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	52,500.00	-	52,500.00	33,075.00
006 Procurement of Fuel and Lubricants	195,990.20	-	195,990.20	88,035.50
008 Motor Vehicle Insurance	70,000.00	-	70,000.00	42,000.00
Programme Total	318,490.20	-	318,490.20	163,110.50
Unit Total	17,099,958.90	-	17,099,958.90	18,084,611.89

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Operations Unit				
Programme: 3011 Management Information Systems				
Activities:				
044 Database Management	14,000.00	-	14,000.00	70,000.00
Programme Total	14,000.00	-	14,000.00	70,000.00
Programme: 3103 Human Resource Management				
Activities:				
012 Process Human Resource Cases.	283,634.92	-	283,634.92	96,086.63
014 Leave Upload on P MEC System	275,086.80	-	275,086.80	551,847.42
Programme Total	558,721.72	-	558,721.72	647,934.05
Unit Total	572,721.72	-	572,721.72	717,934.05
03 Separations Unit				
Programme: 3103 Human Resource Management				
Activities:				
003 Monitoring and Evaluation of HRA Performance	-	-	-	150,000.75
010 Public Service Commission Tours	-	-	-	61,014.75
012 Process Human Resource Cases	66,173.00	-	66,173.00	175,744.45
013 Payment of Separation Packages	297,030.00	-	297,030.00	586,252.20
Programme Total	363,203.00	-	363,203.00	973,012.15
Unit Total	363,203.00	-	363,203.00	973,012.15
04 Research and Industrial Relations				
Programme: 3123 Policy Formulation and Development				
Activities:				
006 Policy Forum for HR Directors	2,772.91	-	2,772.91	10,457.54
008 Pay Policy	673,417.33	-	673,417.33	1,875,884.53
010 Printing of Terms and Conditions of Service and Manuals	18,900.00	-	18,900.00	60,000.00
Programme Total	695,090.24	-	695,090.24	1,946,342.07
Unit Total	695,090.24	-	695,090.24	1,946,342.07

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Industrial Relations				
Programme: 3011 Management Information Systems				
Activities:				
022 IT Hardware Maintenance	-	-	-	65,500.00
Programme Total	-	-	-	65,500.00
Programme: 3066 Publicity				
Activities:				
006 Sensitization Seminars	234,067.75	-	234,067.75	554,600.59
Programme Total	234,067.75	-	234,067.75	554,600.59
Programme: 3142 Industrial and Labour Relations				
Activities:				
006 Bargaining Process - Negotiations and Signing of Collective Agreements	550,730.57	-	550,730.57	684,998.83
010 Monitoring the Implementation of Medical Insurance Schemes	-	-	-	148,157.84
Programme Total	550,730.57	-	550,730.57	833,156.67
Unit Total	784,798.32	-	784,798.32	1,453,257.26
Department Total	19,515,772.18	-	19,515,772.18	23,175,157.42

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,265,989.88	-	2,265,989.88	2,579,466.88
002 Salaries Division II	402,313.83	-	402,313.83	276,910.97
004 Wages	47,652.24	-	47,652.24	71,648.87
005 Other Emoluments	81,731.40	-	81,731.40	50,000.00
Programme Total	2,797,687.35	-	2,797,687.35	2,978,026.72
Programme: 3001 General Administration				
Activities:				
003 Office Administration	274,864.73	-	274,864.73	484,619.31
011 Utility Bills	143,876.25	-	143,876.25	435,056.25
Programme Total	418,740.98	-	418,740.98	919,675.56
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	102,946.19	-	102,946.19	257,560.00
Programme Total	102,946.19	-	102,946.19	257,560.00
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	102,857.14	-	102,857.14	127,324.76
006 Procurement of Fuel and Lubricants	250,000.00	-	250,000.00	74,685.00
008 Motor Vehicle Insurance	70,000.00	-	70,000.00	66,150.00
Programme Total	422,857.14	-	422,857.14	268,159.76
Unit Total	3,742,231.66	-	3,742,231.66	4,423,422.04
02 Technical Support				
Programme: 3070 Payroll Management and Establishment Control				
Activities:				
003 PMEC System Management	4,320,200.00	-	4,320,200.00	4,155,069.49
011 System Upgrade	1,103,330.51	-	1,103,330.51	1,253,330.50
Programme Total	5,423,530.51	-	5,423,530.51	5,408,399.99
Unit Total	5,423,530.51	-	5,423,530.51	5,408,399.99
03 Organisation Management				
Programme: 3082 Restructuring and Institutional Development				
Activities:				
012 Organisation Structure Right-Sizing Review	18,400.00	-	18,400.00	300,000.00
022 Printing of Establishment Register	453,330.51	-	453,330.51	543,330.51
023 Establishment Register Verification	300,000.00	-	300,000.00	119,589.49
Programme Total	771,730.51	-	771,730.51	962,920.00
Unit Total	771,730.51	-	771,730.51	962,920.00

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

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Payroll Management				
Programme: 3070 Payroll Management and Establishment Control				
Activities:				
001 Payroll Processing	984,398.43	-	984,398.43	768,569.42
Programme Total	984,398.43	-	984,398.43	768,569.42
Unit Total	984,398.43	-	984,398.43	768,569.42
05 Personnel Cost Planning				
Programme: 3070 Payroll Management and Establishment Control				
Activities:				
004 Personal Emoluments Audit	265,381.71	-	265,381.71	303,051.20
005 Sensitisation	231,000.00	-	231,000.00	731,000.00
Programme Total	496,381.71	-	496,381.71	1,034,051.20
Unit Total	496,381.71	-	496,381.71	1,034,051.20
06 Personnel Administration				
Programme: 3070 Payroll Management and Establishment Control				
Activities:				
005 Sensitisation	293,223.01	-	293,223.01	367,642.50
Programme Total	293,223.01	-	293,223.01	367,642.50
Unit Total	293,223.01	-	293,223.01	367,642.50
07 Accounts				
Programme: 3010 Financial Management and Accounting				
Activities:				
017 Payroll & Financial Management systems	-	-	-	200,055.05
033 Financial Management System	-	-	-	196,000.00
Programme Total	-	-	-	396,055.05
Unit Total	-	-	-	396,055.05
08 Internal Audit				
Programme: 3009 Financial Controls and Procedures				
Activities:				
018 Payroll Audit	-	-	-	711,897.10
Programme Total	-	-	-	711,897.10
Unit Total	-	-	-	711,897.10
Department Total	11,711,495.83	-	11,711,495.83	14,072,957.30
Head Total	522,221,880.08	-	522,221,880.08	680,791,630.56

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, Housing, Early Education and Environmental Protection	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	998,415.20	-	998,415.20	1,115,188.63
002 Salaries Division II	984,637.34	-	984,637.34	1,485,590.81
003 Salaries Division III	258,632.66	-	258,632.66	307,447.76
004 Wages	221,030.10	-	221,030.10	456,765.59
005 Other Emoluments	148,944.38	-	148,944.38	281,527.85
Programme Total	2,611,659.68	-	2,611,659.68	3,646,520.64
Programme: 5001 General Administration				
Activities:				
003 Office Administration	552,409.99	-	552,409.99	1,022,035.88
005 Support to Permanent Secretary's Office	155,000.00	-	155,000.00	200,000.00
006 Support to Minister's Office	164,760.34	-	164,760.34	520,000.00
008 Public Affairs and Summit Meetings	177,475.00	-	177,475.00	221,925.00
019 Transport Management	701,000.00	-	701,000.00	822,000.00
040 Utility Bills	358,050.00	-	358,050.00	370,000.00
Programme Total	2,108,695.33	-	2,108,695.33	3,155,960.88
Programme: 5002 Events				
Activities:				
005 World AIDS Day	85,800.00	-	85,800.00	85,800.00
007 Labour Day Celebration	124,800.00	-	124,800.00	120,000.00
020 International Women's Day Commemoration	140,400.00	-	140,400.00	120,400.00
022 Public Service Day	120,000.00	-	120,000.00	80,000.00
024 Shows and Exhibits	62,400.00	-	62,400.00	10,000.00
062 Youth Day	81,900.00	-	81,900.00	90,000.00
Programme Total	615,300.00	-	615,300.00	506,200.00
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Suppliers of Goods and Services	85,800.00	-	85,800.00	118,256.45
003 Personnel Related Arrears	39,000.00	-	39,000.00	300,000.00
Programme Total	124,800.00	-	124,800.00	418,256.45
Programme: 5011 Infrastructure Development				
Activities:				
026 Rehabilitation of Office Buildings	152,300.00	-	152,300.00	200,000.00
Programme Total	152,300.00	-	152,300.00	200,000.00
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
003 Facilitate Parliamentary and Cabinet Liaison Matters	51,400.00	-	51,400.00	55,000.00
004 Preparation and Analysis of Cabinet Memoranda	56,250.00	-	56,250.00	60,000.00
Programme Total	107,650.00	-	107,650.00	115,000.00
Unit Total	5,720,405.01	-	5,720,405.01	8,041,937.97

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, Housing, Early Education and Environmental Protection	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resources Development Unit				
Programme: 5003 Capacity Building				
Activities:				
001 Short Term Training	-	-	-	260,000.00
008 Long Term Training	234,628.25	-	234,628.25	204,628.25
057 Professional Development	30,000.00	-	30,000.00	32,000.00
088 Committee Meetings (HRDC)	-	-	-	8,000.00
Programme Total	264,628.25	-	264,628.25	504,628.25
Programme: 5012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Mitigation	65,000.00	-	65,000.00	80,000.00
006 Gender Mainstreaming	21,000.00	-	21,000.00	20,000.00
Programme Total	86,000.00	-	86,000.00	100,000.00
Unit Total	350,628.25	-	350,628.25	604,628.25
03 Human Resource Management Unit				
Programme: 5026 Human Resource Management				
Activities:				
001 Database	33,380.00	-	33,380.00	28,508.50
003 Recruitment and placement	65,000.00	-	65,000.00	85,617.15
018 Review of job Descriptions	45,360.00	-	45,360.00	45,000.00
019 Facilitation of Annual Performance Appraisal	148,464.23	-	148,464.23	53,725.00
020 Payroll Management	50,000.00	-	50,000.00	50,000.00
021 Personnel Management	54,900.00	-	54,900.00	100,601.69
Programme Total	397,104.23	-	397,104.23	363,452.34
Unit Total	397,104.23	-	397,104.23	363,452.34
04 Accounts Unit				
Programme: 5003 Capacity Building				
Activities:				
026 Professional Accounting Training - Accounts	239,000.00	-	239,000.00	250,000.00
Programme Total	239,000.00	-	239,000.00	250,000.00
Programme: 5009 Financial Management and Accounting				
Activities:				
002 Processing Audit Queries and Public Accounts Committee Matters	335,830.00	-	335,830.00	316,000.00
004 Accounting - IFMIS	65,000.00	-	65,000.00	70,000.00
010 Production of Financial Reports	72,140.00	-	72,140.00	100,000.00
011 Review and Expenditure Tracking	135,100.00	-	135,100.00	135,100.00
028 Budget preparation	215,156.53	-	215,156.53	250,000.00
030 Administrative Expenses of Accounts	45,750.00	-	45,750.00	131,467.70
Programme Total	868,976.53	-	868,976.53	1,002,567.70
Unit Total	1,107,976.53	-	1,107,976.53	1,252,567.70

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, Housing, Early Education and Environmental Protection	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Audit Unit				
Programme: 5008 Financial Controls and Procedures				
Activities:				
004 Auditing	112,480.00	-	112,480.00	98,480.00
005 General Audits	168,329.07	-	168,329.07	160,475.32
006 Specialised Audit	47,875.00	-	47,875.00	41,875.00
Programme Total	328,684.07	-	328,684.07	300,830.32
Unit Total	328,684.07	-	328,684.07	300,830.32
06 Procurement and Supplies Unit				
Programme: 5031 Procurement Management				
Activities:				
003 Monitoring and evaluation	64,634.05	-	64,634.05	44,634.05
023 General Procurement	194,414.64	-	194,414.64	117,914.64
024 Inventory of Movable Assets	48,269.70	-	48,269.70	43,269.70
026 Procurement plan facilitation	58,496.50	-	58,496.50	126,631.50
027 Safety and Security for Staff and Stores	12,190.00	-	12,190.00	12,190.00
029 Stores Records	9,826.00	-	9,826.00	7,826.00
033 Ministerial Tender Committee	108,381.39	-	108,381.39	90,000.00
045 Boarding of obsolete equipment	20,000.00	-	20,000.00	30,000.00
Programme Total	516,212.28	-	516,212.28	472,465.89
Unit Total	516,212.28	-	516,212.28	472,465.89
07 Records Management Unit				
Programme: 5034 Records Management				
Activities:				
001 Computerisation of Registry	114,350.00	-	114,350.00	50,300.00
003 Dispatch Files to Provinces	146,000.00	-	146,000.00	100,000.00
004 Mail Movements	16,000.00	-	16,000.00	16,000.00
014 Transfer of closed files to records center	-	-	-	97,000.00
Programme Total	276,350.00	-	276,350.00	263,300.00
Unit Total	276,350.00	-	276,350.00	263,300.00
Department Total	8,697,360.37	-	8,697,360.37	11,299,182.47

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, Housing, Early Education and Environmental Protection	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	984,936.37	-	984,936.37	1,019,856.30
002 Salaries Division II	273,031.89	-	273,031.89	152,389.83
003 Salaries Division III	84,874.56	-	84,874.56	132,601.34
004 Wages	287,684.60	-	287,684.60	370,787.55
Programme Total	1,630,527.42	-	1,630,527.42	1,675,635.02
Programme: 5001 General Administration				
Activities:				
003 Office Administration	440,961.00	-	440,961.00	440,961.00
004 Staff Welfare	300,100.00	-	300,100.00	100,100.00
019 Transport Management	214,861.13	-	214,861.13	550,000.00
Programme Total	955,922.13	-	955,922.13	1,091,061.00
Programme: 5002 Events				
Activities:				
034 Graduation Ceremony	87,159.10	-	87,159.10	87,159.10
Programme Total	87,159.10	-	87,159.10	87,159.10
Programme: 5009 Financial Management and Accounting				
Activities:				
028 Budget preparation	29,861.74	-	29,861.74	29,861.74
Programme Total	29,861.74	-	29,861.74	29,861.74
Programme: 5011 Infrastructure Development				
Activities:				
022 Maintainance	58,000.00	-	58,000.00	58,000.00
Programme Total	58,000.00	-	58,000.00	58,000.00
Programme: 5027 Monitoring and Evaluation				
Activities:				
001 Tracer Missions	25,585.00	-	25,585.00	25,585.00
002 Stakeholders Consultative Forum	17,515.00	-	17,515.00	72,965.00
003 Impact Assessments	22,655.00	-	22,655.00	22,655.00
004 Field Recruitments	35,820.00	-	35,820.00	35,820.00
Programme Total	101,575.00	-	101,575.00	157,025.00
Programme: 5034 Records Management				
Activities:				
010 Library and Documentation Centre	58,800.00	-	58,800.00	58,800.00
Programme Total	58,800.00	-	58,800.00	58,800.00
Programme: 5036 Research and Consultancy				
Activities:				
013 Establishment of the Research & Consultancy Unit	10,380.00	-	10,380.00	10,380.00
015 Staff Attachment to Local Authorities	13,600.00	-	13,600.00	13,600.00
016 Conduct Training Needs Assessments	27,465.00	-	27,465.00	77,465.00
017 Performance Improvement Interventions	24,500.00	-	24,500.00	74,500.00
Programme Total	75,945.00	-	75,945.00	175,945.00

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, Housing, Early Education and Environmental Protection	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Unit Total	2,997,790.39	-	2,997,790.39	3,333,486.86
02 Accountancy and Business Studies Training Unit				
Programme: 5053 Curriculum Development				
Activities:				
001 Certificate in Basic Office Administration	-	-	-	55,450.00
002 Finance Manual Workshop	13,687.50	-	13,687.50	13,687.50
009 Certificate in Local Government Administration Course	55,450.00	-	55,450.00	55,450.00
012 Diploma in Records Management Course	55,450.00	-	55,450.00	55,450.00
013 Audit Manual Orientation	13,687.50	-	13,687.50	13,687.50
015 Certificate in Transport Management	55,450.00	-	55,450.00	55,450.00
018 Debt Management and Revenue Collection	13,687.50	-	13,687.50	13,687.50
019 Committee Clerks	16,105.50	-	16,105.50	16,105.50
020 Diploma Local Government Administration	55,450.00	-	55,450.00	55,450.00
022 Diploma Local Government Finance	55,450.00	-	55,450.00	55,450.00
025 Diploma in Public Sector Financial Management	55,450.00	-	55,450.00	55,450.00
Programme Total	389,868.00	-	389,868.00	445,318.00
Unit Total	389,868.00	-	389,868.00	445,318.00
03 Local Government and Administrative Training Unit				
Programme: 5018 Curriculum Development and Education Materials				
Activities:				
011 Curriculum Development	-	-	-	150,000.00
Programme Total	-	-	-	150,000.00
Programme: 5061 Promotion of Decentralisation Strategies				
Activities:				
001 Area Based Organisation and Traditional Leaders	35,300.00	-	35,300.00	85,300.00
002 Orientation of Sub-District Structures	26,300.00	-	26,300.00	76,300.00
004 Training Elected Leaders	51,500.00	-	51,500.00	51,500.00
Programme Total	113,100.00	-	113,100.00	213,100.00
Unit Total	113,100.00	-	113,100.00	363,100.00
04 Workshop and Engineering Unit				
Programme: 5011 Infrastructure Development				
Activities:				
029 Rehabilitation of school / college infrastructure	70,000.00	-	70,000.00	88,941.56
158 Construction of Hostel Block	871,458.40	-	871,458.40	330,000.00
Programme Total	941,458.40	-	941,458.40	418,941.56
Unit Total	941,458.40	-	941,458.40	418,941.56
Department Total	4,442,216.79	-	4,442,216.79	4,560,846.42

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, Housing, Early Education and Environmental Protection	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	611,023.87	-	611,023.87	864,745.00
002 Salaries Division II	89,080.70	-	89,080.70	106,366.10
004 Wages	86,172.69	-	86,172.69	91,724.54
Programme Total	786,277.26	-	786,277.26	1,062,835.64
Programme: 5001 General Administration				
Activities:				
002 Staff Welfare	155,500.00	-	155,500.00	40,000.00
003 Office Administration	677,725.00	-	677,725.00	640,573.68
Programme Total	833,225.00	-	833,225.00	680,573.68
Programme: 5009 Financial Management and Accounting				
Activities:				
028 Budget Preparation	115,000.00	-	115,000.00	115,000.00
Programme Total	115,000.00	-	115,000.00	115,000.00
Unit Total	1,734,502.26	-	1,734,502.26	1,858,409.32
02 Physical Planning Unit				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
154 Zambia Institute of Planners (ZIP)	50,009.00	-	50,009.00	50,000.00
321 Provincial Planning Authority	-	-	-	100,000.00
Programme Total	50,009.00	-	50,009.00	150,000.00
Programme: 5027 Monitoring and Evaluation				
Activities:				
152 Monitoring of Development Control in Provinces	-	-	-	182,000.00
153 Physical Inspection of Sites - Local Authorities	-	-	-	361,500.00
Programme Total	-	-	-	543,500.00
Programme: 5076 Adjudication of Appeal Cases				
Activities:				
001 Town and Country Planning Tribunal Sittings	223,000.00	-	223,000.00	311,742.46
002 Town and Country Planning Tribunal Sensitisation	100,950.00	-	100,950.00	60,850.00
Programme Total	323,950.00	-	323,950.00	372,592.46
Unit Total	373,959.00	-	373,959.00	1,066,092.46
04 Development Research and Information Systems Unit				
Programme: 5010 Information Management				
Activities:				
002 Computer Networking	102,750.00	-	102,750.00	56,250.00
013 Internet Connectivity	140,000.00	-	140,000.00	115,000.00
019 Update the Ministry's Website	93,000.00	-	93,000.00	89,000.00
031 Database Management	125,990.00	-	125,990.00	114,000.00
034 Purchase of ICT Equipment and Accessories	266,000.00	-	266,000.00	266,000.00
Programme Total	727,740.00	-	727,740.00	640,250.00
Unit Total	727,740.00	-	727,740.00	640,250.00

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, Housing, Early Education and Environmental Protection	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	2,836,201.26	-	2,836,201.26	3,564,751.78

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, Housing, Early Education and Environmental Protection	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	558,879.33	-	558,879.33	701,158.97
002 Salaries Division II	286,285.61	-	286,285.61	125,790.44
Programme Total	845,164.94	-	845,164.94	826,949.41
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	1,442,617.87
004 Staff Welfare	201,061.06	-	201,061.06	180,000.00
027 Institutional Management and Development	-	-	-	238,000.00
074 Developing and Managing Human Resources	-	-	-	239,800.00
089 Parliamentary Business and Cabinet Liaison	-	-	-	230,000.00
100 Policy and Planning	-	-	-	245,000.00
Programme Total	201,061.06	-	201,061.06	2,575,417.87
Programme: 5002 Events				
Activities:				
017 Local Government Week	30,000.00	-	30,000.00	80,000.00
025 Local, Regional and International Conferences	-	-	-	100,000.00
042 Local Meetings and workshop	395,000.00	-	395,000.00	485,000.00
051 SADC Local Government Forum	145,500.00	-	145,500.00	145,500.00
052 Common Wealth Local Government Forum	145,500.00	-	145,500.00	236,000.00
078 Annual Conferences of Local Government Association of Zambia	-	-	-	119,772.60
Programme Total	716,000.00	-	716,000.00	1,166,272.60
Programme: 5003 Capacity Building				
Activities:				
033 Capacity Building for Local Authorities	224,178.79	-	224,178.79	124,178.79
065 Staff Development	60,750.00	-	60,750.00	166,000.00
Programme Total	284,928.79	-	284,928.79	290,178.79
Programme: 5009 Financial Management and Accounting				
Activities:				
026 Scrutiny and Consolidation of Council Minutes	30,759.74	-	30,759.74	112,500.00
028 Budget preparation	50,000.00	-	50,000.00	89,682.50
Programme Total	80,759.74	-	80,759.74	202,182.50
Programme: 5027 Monitoring and Evaluation				
Activities:				
007 Monitoring of Local Authorities Service Delivery	-	-	-	430,500.00
Programme Total	-	-	-	430,500.00

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, Housing, Early Education and Environmental Protection	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5030 Policy and Planning				
Activities:				
001 Revision of CDF & Ward Guidelines	-	-	-	100,000.00
011 Review of Strategic plan	300,000.00	-	300,000.00	300,000.00
054 Legislation Review	36,721.66	-	36,721.66	126,000.00
059 Processing of BY -LAWS and Other Instruments	39,395.00	-	39,395.00	120,000.00
073 CAB Memos	30,555.00	-	30,555.00	101,000.00
Programme Total	406,671.66	-	406,671.66	747,000.00
Unit Total	2,534,586.19	-	2,534,586.19	6,238,501.17

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, Housing, Early Education and Environmental Protection	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Local Government Finance and Audit Unit				
Programme: 5003 Capacity Building				
Activities:				
037 Orientation of Council Officers in ABB and MTEF	1,025,644.80	-	1,025,644.80	837,945.40
Programme Total	1,025,644.80	-	1,025,644.80	837,945.40
Programme: 5004 Grants to Institutions - Capital				
Activities:				
002 Constituency Development Fund	150,000,000.00	-	150,000,000.00	195,000,000.00
005 Capital Grants - Councils	-	-	-	81,000,000.00
700 Local Authorities Development Fund (Mineral Royalty Tax Sharing)	-	-	-	50,125,000.00
Programme Total	150,000,000.00	-	150,000,000.00	326,125,000.00
Programme: 5005 Grants to Institutions - Operational				
Activities:				
162 Restructuring in Local Authorities	25,542,000.00	-	25,542,000.00	120,000,000.00
166 Grants in Lieu of Rates	25,542,000.00	-	25,542,000.00	27,471,000.00
171 Recurrent Grants Local Authorities	80,512,576.50	-	80,512,576.50	220,000,000.00
Programme Total	131,596,576.50	-	131,596,576.50	367,471,000.00
Programme: 5008 Financial Controls and Procedures				
Activities:				
011 Statutory Audits and Inspections	195,750.00	-	195,750.00	267,750.00
013 Inspections and Other Audits	29,200.00	-	29,200.00	110,000.00
018 Preparation of Ministers Report on the Audited Accounts of Local Authorities	58,730.00	-	58,730.00	236,000.00
019 Scrutinising and Summarising Local Authorities Annual Estimates	52,730.00	-	52,730.00	151,000.00
023 Verification, Confirmation and Consolidation of Council Indbttness	38,488.00	-	38,488.00	251,500.00
025 Action Taken Report on the Parliamentary Audit Queries and Policy Matters	63,644.80	-	63,644.80	200,644.80
Programme Total	438,542.80	-	438,542.80	1,216,894.80
Programme: 5030 Policy and Planning				
Activities:				
005 Research and Consultancy	200,000.00	-	200,000.00	200,000.00
036 Consultative Meetings	100,000.00	-	100,000.00	100,000.00
Programme Total	300,000.00	-	300,000.00	300,000.00
Unit Total	283,360,764.10	-	283,360,764.10	695,950,840.20
Department Total	285,895,350.29	-	285,895,350.29	702,189,341.37

HEAD 29/06 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - INFRASTRUCTURE AND SUPPORT SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	709,806.43	-	709,806.43	845,602.77
002 Salaries Division II	99,435.46	-	99,435.46	65,115.44
004 Wages	71,807.86	-	71,807.86	35,122.60
Programme Total	881,049.75	-	881,049.75	945,840.81
Programme: 5001 General Administration				
Activities:				
003 Office Administration	840,000.00	-	840,000.00	926,000.00
062 Make Zambia Clean and Health Campaign	780,000.00	-	780,000.00	780,000.00
Programme Total	1,620,000.00	-	1,620,000.00	1,706,000.00
Programme: 5002 Events				
Activities:				
030 UN-Habitat For a	110,000.00	-	110,000.00	150,000.00
060 African Ministers Conference on Housing & Urban Development (AMCHUD)	200,000.00	-	200,000.00	315,000.00
Programme Total	310,000.00	-	310,000.00	465,000.00
Programme: 5003 Capacity Building				
Activities:				
065 Staff Development	208,000.00	-	208,000.00	250,000.00
Programme Total	208,000.00	-	208,000.00	250,000.00
Programme: 5005 Grants to Institutions - Operational				
Activities:				
157 Urban and Feder Roads	3,100,000.00	-	3,100,000.00	1,000,000.00
158 Commercial Utilities	1,000,000.00	-	1,000,000.00	1,000,000.00
164 Urban Water Supply Schemes	1,000,000.00	-	1,000,000.00	1,500,000.00
168 Markets and Bus Stations Boards	100,000.00	-	100,000.00	200,000.00
169 National Fire Training School	500,000.00	-	500,000.00	700,000.00
170 National Water Supply and Sanitation Council (NWASCO)	310,000.00	-	310,000.00	350,000.00
172 Rural Water Supply Scheme	1,871,201.43	-	1,871,201.43	1,500,000.00
Programme Total	7,881,201.43	-	7,881,201.43	6,250,000.00
Programme: 5027 Monitoring and Evaluation				
Activities:				
003 Project and Programme Monitoring	300,000.00	-	300,000.00	500,000.00
Programme Total	300,000.00	-	300,000.00	500,000.00
Unit Total	11,200,251.18	-	11,200,251.18	10,116,840.81

HEAD 29/06 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - INFRASTRUCTURE AND SUPPORT SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Markets and Bus Stations Unit				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
168 Markets and Bus Stations Boards	600,000.00	-	600,000.00	800,000.00
261 Monitoring and Evaluation	-	-	-	200,000.00
Programme Total	600,000.00	-	600,000.00	1,000,000.00
Programme: 5011 Infrastructure Development				
Activities:				
015 Sanitation	200,000.00	-	200,000.00	500,000.00
Programme Total	200,000.00	-	200,000.00	500,000.00
Unit Total	800,000.00	-	800,000.00	1,500,000.00
09 Fire Services Unit				
Programme: 5054 Fire Safety and services				
Activities:				
001 Fire Inspections	520,000.00	-	520,000.00	570,000.00
003 Fire Hydrants	5,183,798.57	-	5,183,798.57	4,700,000.00
004 Fire Services Examinations	110,000.00	-	110,000.00	260,000.00
005 Rehabilitation of Fire Tenders	420,000.00	-	420,000.00	780,000.00
Programme Total	6,233,798.57	-	6,233,798.57	6,310,000.00
Unit Total	6,233,798.57	-	6,233,798.57	6,310,000.00
Department Total	18,234,049.75	-	18,234,049.75	17,926,840.81

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, Housing, Early Education and Environmental Protection	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	679,170.39	-	679,170.39	865,503.96
002 Salaries Division II	401,671.67	-	401,671.67	550,865.88
003 Salaries Division III	55,985.25	-	55,985.25	48,014.68
004 Wages	96,868.19	-	96,868.19	123,056.77
Programme Total	1,233,695.50	-	1,233,695.50	1,587,441.29
Programme: 5001 General Administration				
Activities:				
003 Office Administration	400,000.00	-	400,000.00	590,000.00
019 Transport Management	125,000.00	-	125,000.00	220,000.00
Programme Total	525,000.00	-	525,000.00	810,000.00
Programme: 5011 Infrastructure Development				
Activities:				
026 Rehabilitation of Office Buildings	100,000.00	-	100,000.00	175,000.00
Programme Total	100,000.00	-	100,000.00	175,000.00
Unit Total	1,858,695.50	-	1,858,695.50	2,572,441.29
02 Government Property Services				
Programme: 5065 Government Property Services				
Activities:				
001 Acquisition and Disposal of Assets (Mission Abroad)	127,000.00	-	127,000.00	1,000,000.00
002 Asset Valuations for Government Departments and Ministries	25,200.00	-	25,200.00	1,000,000.00
Programme Total	152,200.00	-	152,200.00	2,000,000.00
Unit Total	152,200.00	-	152,200.00	2,000,000.00
03 M & E, Policy and Standards				
Programme: 5003 Monitoring & Evaluation, Policy & Standards				
Activities:				
001 Professional Development	-	-	-	344,000.00
002 Monitoring & Evaluation	-	-	-	225,000.00
003 Research and Development	-	-	-	150,000.00
004 Support to Valuation Surveyors Registration Board & Rating Valuation Tribunal	-	-	-	149,000.00
005 Review of Legislation	-	-	-	277,000.00
Programme Total	-	-	-	1,145,000.00
Unit Total	-	-	-	1,145,000.00
04 National Rating Programme				
Programme: 5077 National Rating Programme				
Activities:				
001 Preparation of Valuation Rolls	-	-	-	380,000.00
Programme Total	-	-	-	380,000.00
Unit Total	-	-	-	380,000.00

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, Housing, Early Education and Environmental Protection	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	2,010,895.50	-	2,010,895.50	6,097,441.29

HEAD 29/09 MINISTRY OF LOCAL GOVERNMENT AND HOUSING - DECENTRALISATION SECRETARIAT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	650,246.11	-	650,246.11	862,066.24
002 Salaries Division II	102,838.05	-	102,838.05	98,300.54
004 Wages	27,931.66	-	27,931.66	52,020.70
Programme Total	781,015.82	-	781,015.82	1,012,387.48
Programme: 5001 General Administration				
Activities:				
003 Office Administration	950,000.00	-	950,000.00	885,000.00
019 Transport Management	-	-	-	490,000.00
034 Administration	-	-	-	93,924.55
036 Services	-	-	-	265,000.00
040 Utility Bills	-	-	-	150,000.00
Programme Total	950,000.00	-	950,000.00	1,883,924.55
Unit Total	1,731,015.82	-	1,731,015.82	2,896,312.03
02 Decentralisation Implementation Programme (DIP)				
Programme: 5062 Programme Management & Coordination				
Activities:				
001 Resources Mobilisation for the DIP	-	-	-	100,000.00
002 Office Equipment and Requisites	218,448.45	-	218,448.45	340,000.00
004 Servicing the PSRP Committee	230,000.00	-	230,000.00	320,000.00
Programme Total	448,448.45	-	448,448.45	760,000.00
Unit Total	448,448.45	-	448,448.45	760,000.00
Department Total	2,179,464.27	-	2,179,464.27	3,656,312.03
Head Total	324,295,538.23	-	324,295,538.23	749,294,716.17

HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	551,598.65	-	551,598.65	571,573.59
002 Salaries Division II	141,324.51	-	141,324.51	1,523,018.57
003 Salaries Division III	120,639.19	-	120,639.19	195,629.53
004 Wages	398,761.09	-	398,761.09	452,360.68
005 Other Emoluments	970,985.38	-	970,985.38	200,000.00
006 Superscale	772,712.72	-	772,712.72	822,857.14
Programme Total	2,956,021.54	-	2,956,021.54	3,765,439.51
Programme: 4001 General Administration				
Activities:				
003 Office Administration	4,123,877.06	-	4,123,877.06	4,249,054.38
005 Support to Permanent Secretary's Office	705,680.04	-	705,680.04	758,606.05
006 Support to Minister's Office	-	-	-	500,000.00
008 Public Affairs and Summit Meetings	-	-	-	217,000.00
009 Utility services	-	-	-	228,000.00
032 Restructuring	-	-	-	82,400.00
Programme Total	4,829,557.10	-	4,829,557.10	6,035,060.43
Programme: 4002 Events				
Activities:				
009 International Conferences	-	-	-	500,000.00
020 Shows and Exhibitions	-	-	-	400,000.00
021 State Functions	-	-	-	200,000.00
Programme Total	-	-	-	1,100,000.00
Programme: 4005 Grants to Institutions - Operational				
Activities:				
008 Judicial Complaints Authority	2,698,540.96	-	2,698,540.96	2,772,914.73
009 Legal Aid Board	11,383,782.71	-	11,383,782.71	11,697,528.13
016 Zambia Institute of Advanced Legal Education	2,773,826.20	-	2,773,826.20	2,850,274.88
017 Zambia Law Development Commission	4,583,072.16	-	4,583,072.16	4,709,385.00
022 Legal Aid Fund	2,400,000.00	-	2,400,000.00	2,466,145.76
024 National Prosecutions Authority	9,362,206.00	-	9,362,206.00	40,000,000.00
025 National Procections Authority-Caseflow Management Systems	1,300,000.00	-	1,300,000.00	1,335,828.96
028 Legal Aid Board-Caseflow Management	1,300,000.00	-	1,300,000.00	1,335,828.96
029 Zambia Institute of Advanced Legal Education - Capital (Infrastructure Development)	2,469,060.96	-	2,469,060.96	2,537,110.09
Programme Total	38,270,488.99	-	38,270,488.99	69,705,016.51
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	-	-	-	273,500.00
Programme Total	-	-	-	273,500.00

HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4007 Dismantling of Arrears				
Activities:				
016 Settlement of Outstanding Bills - Rentals	1,700,000.00	-	1,700,000.00	1,000,000.00
Programme Total	1,700,000.00	-	1,700,000.00	1,000,000.00
Programme: 4012 Infrastructure Development				
Activities:				
087 Construction of Office Building	7,000,000.00	-	7,000,000.00	3,000,000.00
Programme Total	7,000,000.00	-	7,000,000.00	3,000,000.00
Programme: 4031 Internal and External Operations				
Activities:				
045 Liason and Diplomatic Escorts	-	-	-	90,000.00
Programme Total	-	-	-	90,000.00
Programme: 4059 Records Management				
Activities:				
004 Maintenance of Records	-	-	-	196,415.00
005 Management of Records	-	-	-	35,800.00
700 Computerisation of Registry	-	-	-	139,000.00
Programme Total	-	-	-	371,215.00
Unit Total	54,756,067.63	-	54,756,067.63	85,340,231.45
02 Procurement and Supplies Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	12,960.00	-	12,960.00	20,000.00
Programme Total	12,960.00	-	12,960.00	20,000.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 4052 Procurement Management				
Activities:				
001 Stock Replenishing	-	-	-	31,950.00
010 Inspection and Tours	-	-	-	60,000.00
017 Tender meetings	-	-	-	118,325.71
018 Preparation of Procurement Plan	-	-	-	161,850.00
Programme Total	-	-	-	372,125.71
Programme: 4086 Storage and Distribution				
Activities:				
001 Inventory Inspections	13,308.84	-	13,308.84	14,307.00
Programme Total	13,308.84	-	13,308.84	14,307.00
Unit Total	26,268.84	-	26,268.84	506,432.71

HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Accounts Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	2,213,932.00	-	2,213,932.00	1,460,093.65
Programme Total	2,213,932.00	-	2,213,932.00	1,460,093.65
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	120,000.00
005 Financial Management	230,028.56	-	230,028.56	377,700.00
012 Human Development	-	-	-	420,000.01
018 Payroll Verification	-	-	-	150,000.00
019 Other Related IFMIS Activities	166,429.57	-	166,429.57	310,600.00
023 Preparation of Monthly Financial Reports	-	-	-	130,084.01
025 Budget Preparations	199,999.99	-	199,999.99	400,650.00
028 Asset Management	30,000.00	-	30,000.00	120,022.50
032 Quarterly Assessment of Budget Performance	-	-	-	150,000.00
Programme Total	626,458.12	-	626,458.12	2,179,056.52
Programme: 4011 Information Management				
Activities:				
005 Data Collection	50,000.00	-	50,000.00	150,025.00
012 Maintenance of Computer System	46,440.00	-	46,440.00	144,600.00
Programme Total	96,440.00	-	96,440.00	294,625.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring & Evaluation of Programmes	50,000.00	-	50,000.00	150,000.00
Programme Total	50,000.00	-	50,000.00	150,000.00
Programme: 4068 Payroll Management and Establishment Control				
Activities:				
004 Integrate P MEC System with IFMIS	-	-	-	150,000.00
Programme Total	-	-	-	150,000.00
Unit Total	2,986,830.12	-	2,986,830.12	4,233,775.17

HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Audit Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	17,000.00	-	17,000.00	29,078.52
Programme Total	17,000.00	-	17,000.00	29,078.52
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training	-	-	-	99,900.00
Programme Total	-	-	-	99,900.00
Programme: 4009 Financial Controls and Procedures				
Activities:				
019 Audit Committee	75,000.00	-	75,000.00	168,020.51
033 Provincial Audits	18,880.00	-	18,880.00	145,130.87
Programme Total	93,880.00	-	93,880.00	313,151.38
Unit Total	110,880.00	-	110,880.00	442,129.90
05 Training Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	37,200.00	-	37,200.00	39,990.00
Programme Total	37,200.00	-	37,200.00	39,990.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	1,400,000.00	-	1,400,000.00	634,241.90
024 Training Charges	146,906.10	-	146,906.10	14,530.00
062 Training of Staff	-	-	-	666,417.71
078 Monitoring & Evaluation Training	-	-	-	13,085.00
Programme Total	1,546,906.10	-	1,546,906.10	1,328,274.61
Programme: 4094 Training Needs Analysis				
Activities:				
003 Assessments	10,000.00	-	10,000.00	13,866.50
Programme Total	10,000.00	-	10,000.00	13,866.50
Unit Total	1,594,106.10	-	1,594,106.10	1,382,131.11
06 Transport Unit				
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	976,182.14	-	976,182.14	1,050,000.00
005 Transport Management	-	-	-	1,100,166.98
Programme Total	976,182.14	-	976,182.14	2,150,166.98
Programme: 4058 Plant and Equipment				
Activities:				
018 Procurement of Vehicles	800,000.00	-	800,000.00	800,000.00
Programme Total	800,000.00	-	800,000.00	800,000.00
Unit Total	1,776,182.14	-	1,776,182.14	2,950,166.98

HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Information Technology Unit				
Programme: 4011 Information Management				
Activities:				
008 Database Development and Maintenance	162,864.00	-	162,864.00	164,150.40
011 LAN Development and Maintenance	106,654.61	-	106,654.61	106,733.52
018 Servicing of Equipment	88,000.00	-	88,000.00	91,800.00
019 Systems Upgrade	40,000.00	-	40,000.00	44,000.00
021 Website Maintenance	26,000.00	-	26,000.00	18,600.00
Programme Total	423,518.61	-	423,518.61	425,283.92
Unit Total	423,518.61	-	423,518.61	425,283.92
09 Human Resources Management Unit				
Programme: 4008 Cross Cutting Issues				
Activities:				
003 Gender Mainstreaming	-	-	-	259,228.38
053 HIV/AIDS Mitigation	81,000.00	-	81,000.00	409,000.00
055 Training and Re- Training of Committee Members HIV/AIDS	50,000.00	-	50,000.00	334,000.00
Programme Total	131,000.00	-	131,000.00	1,002,228.38
Programme: 4068 Payroll Management and Establishment Control				
Activities:				
009 Payroll Monitoring and Maintenance	-	-	-	100,400.00
Programme Total	-	-	-	100,400.00
Unit Total	131,000.00	-	131,000.00	1,102,628.38
Department Total	61,804,853.44	-	61,804,853.44	96,382,779.62

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,925,518.61	-	2,925,518.61	7,142,515.35
002 Salaries Division II	2,075,220.90	-	2,075,220.90	1,230,700.32
005 Other Emoluments	928,152.04	-	928,152.04	100,000.00
Programme Total	5,928,891.55	-	5,928,891.55	8,473,215.67
Unit Total	5,928,891.55	-	5,928,891.55	8,473,215.67
02 Legislative Drafting and Law Revision Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	792,844.90
Programme Total	-	-	-	792,844.90
Programme: 4003 Capacity Building				
Activities:				
024 Training Charges	500,000.00	-	500,000.00	61,054.62
Programme Total	500,000.00	-	500,000.00	61,054.62
Programme: 4012 Infrastructure Development				
Activities:				
180 Secure Library Space and Requirements	282,227.74	-	282,227.74	303,394.82
Programme Total	282,227.74	-	282,227.74	303,394.82
Programme: 4033 Law Reforms				
Activities:				
001 Constitution Reforms (TCDZC)	-	-	-	20,000,000.00
700 Judicial Reforms	-	-	-	1,490,000.00
Programme Total	-	-	-	21,490,000.00
Programme: 4034 Legislation				
Activities:				
001 Revision of the Laws of Zambia	177,375.00	-	177,375.00	673,626.51
005 Drafting of legal docs	112,875.00	-	112,875.00	425,200.00
007 Procurement of Law and Order Books	-	-	-	333,491.30
Programme Total	290,250.00	-	290,250.00	1,432,317.81
Unit Total	1,072,477.74	-	1,072,477.74	24,079,612.15

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 International Law and Agreements Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	607,889.60	-	607,889.60	607,889.61
Programme Total	607,889.60	-	607,889.60	607,889.61
Programme: 4002 Events				
Activities:				
009 International Conferences and Workshops	65,210.62	-	65,210.62	210,351.91
Programme Total	65,210.62	-	65,210.62	210,351.91
Programme: 4003 Capacity Building				
Activities:				
062 Training of Staff	-	-	-	95,000.00
Programme Total	-	-	-	95,000.00
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
008 Subscriptions to International and Local Organisations	432,252.39	-	432,252.39	465,000.00
Programme Total	432,252.39	-	432,252.39	465,000.00
Programme: 4011 Information Management				
Activities:				
008 Database Development and Maintenance	90,000.00	-	90,000.00	30,000.00
Programme Total	90,000.00	-	90,000.00	30,000.00
Programme: 4018 Agreements and Treaties				
Activities:				
001 Negotiations - Local Meetings	8,419.25	-	8,419.25	15,749.69
002 Negotiations - International Meetings	325,484.75	-	325,484.75	400,000.00
003 Negotiations -Regional, African Union, SADC and COMESA	468,615.00	-	468,615.00	472,250.00
Programme Total	802,519.00	-	802,519.00	887,999.69
Programme: 4048 Governance				
Activities:				
001 Human Rights State Reporting	1,478,590.86	-	1,478,590.86	2,300,000.00
Programme Total	1,478,590.86	-	1,478,590.86	2,300,000.00
Unit Total	3,476,462.47	-	3,476,462.47	4,596,241.21

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Civil Litigation Debt Collection and Prerogative of Mercy Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	723,974.25	-	723,974.25	726,907.35
014 Coordination with Foreign Lawyers	90,511.89	-	90,511.89	32,476.40
020 Inspection of Attorney General's Chambers	10,986.59	-	10,986.59	11,605.91
026 Renovations	9,257.76	-	9,257.76	45,000.00
Programme Total	834,730.49	-	834,730.49	815,989.66
Programme: 4011 Information Management				
Activities:				
037 Formation of Data Management Systems	90,000.00	-	90,000.00	103,250.00
Programme Total	90,000.00	-	90,000.00	103,250.00
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	1,294,668.47	-	1,294,668.47	1,343,470.51
006 Legal Consultancy	1,185,155.28	-	1,185,155.28	400,000.00
007 Legal Practitioners Disciplinary Committee	107,893.46	-	107,893.46	100,000.00
008 Management of Pleadings	36,328.00	-	36,328.00	39,052.60
010 Prerogative of Mercy	613,482.48	-	613,482.48	698,152.67
034 Mediation, Conciliation and Arbitration	510,624.67	-	510,624.67	450,000.00
Programme Total	3,748,152.36	-	3,748,152.36	3,030,675.78
Programme: 4022 Legal Costs				
Activities:				
001 Compensation and Awards	200,000,000.00	-	200,000,000.00	200,000,000.00
Programme Total	200,000,000.00	-	200,000,000.00	200,000,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
011 Procurement of Motor Vehicles	-	-	-	414,541.93
Programme Total	-	-	-	414,541.93
Programme: 4049 Debt Collection and Management				
Activities:				
034 Monitoring and Evaluation of Activities	-	-	-	64,152.67
Programme Total	-	-	-	64,152.67
Programme: 4083 Decentralisation				
Activities:				
001 Establishment of Provincial Offices	112,610.21	-	112,610.21	215,800.00
Programme Total	112,610.21	-	112,610.21	215,800.00
Unit Total	204,785,493.06	-	204,785,493.06	204,644,410.04
Department Total	215,263,324.82	-	215,263,324.82	241,793,479.07

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	725,766.56	-	725,766.56	985,705.95
002 Salaries Division II	534,024.53	-	534,024.53	853,018.53
003 Salaries Division III	64,722.32	-	64,722.32	129,758.18
004 Wages	74,663.14	-	74,663.14	247,975.90
005 Other Emoluments	464,287.01	-	464,287.01	100,000.00
Programme Total	1,863,463.56	-	1,863,463.56	2,316,458.56
Programme: 4001 General Administration				
Activities:				
003 Office Administration	823,490.43	-	823,490.43	769,740.43
Programme Total	823,490.43	-	823,490.43	769,740.43
Programme: 4002 Events				
Activities:				
035 Participation in Trade Fair and Agricultural Shows	-	-	-	435,000.00
Programme Total	-	-	-	435,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
003 Debt Collection	84,791.55	-	84,791.55	84,000.00
Programme Total	84,791.55	-	84,791.55	84,000.00
Programme: 4011 Information Management				
Activities:				
008 Database Development and Maintenance	96,157.50	-	96,157.50	96,157.50
Programme Total	96,157.50	-	96,157.50	96,157.50
Unit Total	2,867,903.04	-	2,867,903.04	3,701,356.49
02 Legal Unit				
Programme: 4012 Infrastructure Development				
Activities:				
001 Procurement of Movable Assets	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Programme: 4015 Court Operations				
Activities:				
009 Provincial Court Sessions Attendance	52,056.16	-	52,056.16	52,291.13
013 Stakeholder Consultations	25,927.58	-	25,927.58	25,600.00
027 Court Document Preparations	6,792.13	-	6,792.13	6,740.25
Programme Total	84,775.87	-	84,775.87	84,631.38
Programme: 4039 Official Receiver				
Activities:				
001 Arbitration	199,919.61	-	199,919.61	100,829.75
002 Liquidation and Bankruptcy	14,907.18	-	14,907.18	14,907.18
Programme Total	214,826.79	-	214,826.79	115,736.93
Unit Total	299,602.66	-	299,602.66	400,368.31

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Accounts Unit				
Programme: 4010 Financial Management and Accounting				
Activities:				
006 Inspection of Books of Accounts in Provinces	-	-	-	50,048.30
024 Collection of Rent Arrears	111,223.80	-	111,223.80	61,225.31
Programme Total	111,223.80	-	111,223.80	111,273.61
Programme: 4046 Community Education				
Activities:				
002 Public Discussion Fora	-	-	-	25,000.00
003 Networking With Civil Society Organisations & Community Faci	-	-	-	25,000.00
004 Advertisement and Publicity	-	-	-	66,402.10
009 Conduct Lectures in Various Institutions in districts	-	-	-	25,040.00
Programme Total	-	-	-	141,442.10
Unit Total	111,223.80	-	111,223.80	252,715.71
Department Total	3,278,729.50	-	3,278,729.50	4,354,440.51

HEAD 31/08 MINISTRY OF JUSTICE - GOVERNANCE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,105,026.55	-	1,105,026.55	2,077,969.46
002 Salaries Division II	46,806.27	-	46,806.27	65,115.43
004 Wages	21,311.69	-	21,311.69	52,230.86
005 Other Emoluments	-	-	-	90,512.89
Programme Total	1,173,144.51	-	1,173,144.51	2,285,828.64
Unit Total	1,173,144.51	-	1,173,144.51	2,285,828.64
02 General Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	1,756,756.59	-	1,756,756.59	1,059,000.00
011 African Peer Review Mechanism	1,700,000.00	-	1,700,000.00	3,800,000.00
025 Monitoring And Evaluation Management	1,200,000.00	-	1,200,000.00	1,200,000.00
028 Socio And Corporate Governance	1,200,000.00	-	1,200,000.00	1,050,000.00
Programme Total	5,856,756.59	-	5,856,756.59	7,109,000.00
Programme: 4003 Capacity Building				
Activities:				
015 Re-orientation and Training of Staff	-	-	-	50,000.00
029 Departmental Workshop	-	-	-	50,000.00
041 Training	-	-	-	125,000.00
077 Corporate Governance courses	-	-	-	155,000.00
078 Monitoring & Evaluation Training	-	-	-	75,000.00
Programme Total	-	-	-	455,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
025 Sector Advisory Group Meetings	50,000.00	-	50,000.00	198,000.00
Programme Total	50,000.00	-	50,000.00	198,000.00
Programme: 4048 Governance				
Activities:				
002 Access To Justice	1,200,000.00	-	1,200,000.00	1,200,000.00
700 Economic Governance	-	-	-	500,000.00
701 Democratisation and Political Governance	-	-	-	500,000.00
Programme Total	1,200,000.00	-	1,200,000.00	2,200,000.00
Unit Total	7,106,756.59	-	7,106,756.59	9,962,000.00
Department Total	8,279,901.10	-	8,279,901.10	12,247,828.64
Head Total	288,626,808.86	-	288,626,808.86	354,778,527.84

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,313,260.50	-	1,313,260.50	1,808,306.93
002 Salaries Division II	724,355.16	-	724,355.16	882,430.09
003 Salaries Division III	135,448.33	-	135,448.33	211,755.60
004 Wages	58,088.97	-	58,088.97	96,396.24
005 Other Emoluments	33,880.06	-	33,880.06	59,080.75
Programme Total	2,265,033.02	-	2,265,033.02	3,057,969.61
Unit Total	2,265,033.02	-	2,265,033.02	3,057,969.61
02 Accounts Unit				
Programme: 1010 Financial Management and Accounting				
Activities:				
018 IFMIS Activities	332,250.00	-	332,250.00	259,616.00
022 Maintenance of Books of Accounts	15,500.00	-	15,500.00	92,000.00
032 Preparation of Monthly and Quarterly Returns	140,360.00	-	140,360.00	140,360.00
040 Research on Auditor General's Queries	102,874.00	-	102,874.00	193,026.00
047 Bank Account Charges	12,000.00	-	12,000.00	15,000.00
Programme Total	602,984.00	-	602,984.00	700,002.00
Unit Total	602,984.00	-	602,984.00	700,002.00
03 Audit Unit				
Programme: 1009 Financial Controls and Procedures				
Activities:				
004 Audit Committees	36,500.00	-	36,500.00	36,000.00
016 Audit of Grant Aided Institutions	-	-	-	115,000.00
Programme Total	36,500.00	-	36,500.00	151,000.00
Unit Total	36,500.00	-	36,500.00	151,000.00
04 Registry Unit				
Programme: 1061 Documentation (Records) Management				
Activities:				
006 Mail Management Services	25,900.00	-	25,900.00	21,537.00
007 Records Management	42,975.00	-	42,975.00	58,000.50
011 Re-organisation of the Registry	81,116.00	-	81,116.00	66,669.54
Programme Total	149,991.00	-	149,991.00	146,207.04
Unit Total	149,991.00	-	149,991.00	146,207.04

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Human Resources Management Unit				
Programme: 1002 Events				
Activities:				
020 Labour Day	166,550.00	-	166,550.00	309,250.00
032 Public Service Day	54,850.00	-	54,850.00	89,200.00
038 World AIDS Day	18,370.00	-	18,370.00	38,000.00
Programme Total	239,770.00	-	239,770.00	436,450.00
Programme: 1008 Cross Cutting Issues				
Activities:				
008 Development of the HIV Mainstreaming Strategic Plan	-	-	-	65,800.00
019 HIV & AIDS Programme Management	106,800.00	-	106,800.00	35,400.00
Programme Total	106,800.00	-	106,800.00	101,200.00
Programme: 1088 Human Resource Management				
Activities:				
005 Filling of Vacant Positions	-	-	-	77,000.00
013 Orientation of officers	-	-	-	34,400.00
014 Payroll Management	65,000.00	-	65,000.00	48,000.00
026 Retiring and Repatriation	20,000.00	-	20,000.00	30,000.00
027 Review of Job Descriptions	89,260.00	-	89,260.00	45,900.00
039 ZIHRM Convention	45,240.00	-	45,240.00	35,600.00
Programme Total	219,500.00	-	219,500.00	270,900.00
Programme: 1152 Restructuring and Establishment of New Units				
Activities:				
007 Review of the Ministerial Structure	-	-	-	105,300.00
Programme Total	-	-	-	105,300.00
Programme: 1234 Anti-Corruption				
Activities:				
001 Anti Corruption Awareness in MCTI	32,500.00	-	32,500.00	32,500.00
Programme Total	32,500.00	-	32,500.00	32,500.00
Unit Total	598,570.00	-	598,570.00	946,350.00
06 Staff Development Unit				
Programme: 1003 Capacity Building				
Activities:				
021 In house Training	27,300.00	-	27,300.00	57,000.00
022 Long-Term Training	352,867.00	-	352,867.00	328,408.00
034 Short-Term Training	524,091.99	-	524,091.99	825,610.00
060 Departmental Workplan	26,000.00	-	26,000.00	39,000.00
Programme Total	930,258.99	-	930,258.99	1,250,018.00
Unit Total	930,258.99	-	930,258.99	1,250,018.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 General Administration Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	984,213.00	-	984,213.00	552,894.10
005 Support to Permanent Secretary's Office	500,000.00	-	500,000.00	600,000.00
006 Support to Minister's Office	950,000.00	-	950,000.00	1,700,000.00
009 Utility Bills	-	-	-	201,000.00
Programme Total	2,434,213.00	-	2,434,213.00	3,053,894.10
Programme: 1002 Events				
Activities:				
044 Youths Day	36,000.00	-	36,000.00	70,235.00
Programme Total	36,000.00	-	36,000.00	70,235.00
Programme: 1005 Grants to Institutions - Operational				
Activities:				
005 Citizens Economic Empowerment Commission (CEEC)	15,000,000.00	-	15,000,000.00	15,000,000.00
043 Zambia Bureau of Standards	500,000.00	-	500,000.00	500,000.00
047 Zambia Development Agency	10,750,000.00	-	10,750,000.00	16,438,000.00
050 Zambia Weights and Measures Agency	1,000,000.00	-	1,000,000.00	4,155,265.16
072 Competition and Consumer Tribunal	375,000.00	-	375,000.00	750,000.00
795 Competition and Consumer Protection Commission	-	-	-	5,000,000.00
Programme Total	27,625,000.00	-	27,625,000.00	41,843,265.16
Programme: 1007 Dismantling of Arrears				
Activities:				
007 Personnel related arrears	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Programme: 1027 Asset Management				
Activities:				
005 Office Equipment - MCTI	1,500,000.00	-	1,500,000.00	500,000.00
778 Equipment for Competition and Consumer Tribunal	-	-	-	750,000.00
Programme Total	1,500,000.00	-	1,500,000.00	1,250,000.00
Programme: 1137 Procurement Management				
Activities:				
010 Ministry Procurement Committee Meetings (MPC)	67,500.00	-	67,500.00	47,250.00
028 Tender Evaluations	32,500.00	-	32,500.00	52,887.50
Programme Total	100,000.00	-	100,000.00	100,137.50
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	184,000.00	-	184,000.00	131,000.00
009 Motor Vehicle Insurance	270,000.00	-	270,000.00	155,000.00
Programme Total	454,000.00	-	454,000.00	286,000.00
Unit Total	32,149,213.00	-	32,149,213.00	47,103,531.76

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Public Relations Unit				
Programme: 1092 Information Provision and Dissemination				
Activities:				
034 Press Release and Video Production	40,000.00	-	40,000.00	24,000.00
051 Publications and Disseminations	42,000.00	-	42,000.00	74,600.00
Programme Total	82,000.00	-	82,000.00	98,600.00
Unit Total	82,000.00	-	82,000.00	98,600.00
Department Total	36,814,550.01	-	36,814,550.01	53,453,678.41

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	413,361.52	-	413,361.52	569,880.90
002 Salaries Division II	692,308.21	-	692,308.21	1,005,977.27
003 Salaries Division III	-	-	-	114,148.53
005 Other Emoluments	33,880.06	-	33,880.06	50,080.75
Programme Total	1,139,549.79	-	1,139,549.79	1,740,087.45
Programme: 1001 General Administration				
Activities:				
003 Office Administration	116,259.00	-	116,259.00	156,000.00
009 Utility Bills	98,000.00	-	98,000.00	50,000.00
Programme Total	214,259.00	-	214,259.00	206,000.00
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	130,000.00	-	130,000.00	200,000.00
Programme Total	130,000.00	-	130,000.00	200,000.00
Unit Total	1,483,808.79	-	1,483,808.79	2,146,087.45
02 Information and Statistics Unit				
Programme: 1092 Information Provision and Dissemination				
Activities:				
053 Quarterly Production of MCTI Newsletter	183,280.00	-	183,280.00	190,500.00
057 Restocking of the Library	90,000.00	-	90,000.00	48,700.00
079 Quarterly Provision of Trade and Industrial Statistics	400,000.00	-	400,000.00	400,900.00
082 Management of Library Reference Centre	39,740.00	-	39,740.00	51,400.00
083 Domestic Trade Survey	900,000.00	-	900,000.00	750,000.00
Programme Total	1,613,020.00	-	1,613,020.00	1,441,500.00
Programme: 1124 Management Information Systems				
Activities:				
039 Procurement of Hardware and Software	220,000.00	-	220,000.00	300,000.00
040 Management and Maintenance of Internet, LAN, MAN and Website	280,000.00	-	280,000.00	500,400.00
041 Development of Management Information Systems	96,980.00	-	96,980.00	70,700.00
046 Development and Design of Metropolitan Area Network Management Information Systems(1)	600,000.00	-	600,000.00	1,185,000.00
Programme Total	1,196,980.00	-	1,196,980.00	2,056,100.00
Unit Total	2,810,000.00	-	2,810,000.00	3,497,600.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Policy Analysis Unit				
Programme: 1002 Events				
Activities:				
019 International Women's Day	59,610.00	-	59,610.00	100,000.00
Programme Total	59,610.00	-	59,610.00	100,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
016 Gender Mainstreaming(3)	200,000.00	-	200,000.00	200,000.00
017 Gender Sensitisation	30,780.00	-	30,780.00	50,031.70
Programme Total	230,780.00	-	230,780.00	250,031.70
Programme: 1012 Infrastructure Development				
Activities:				
229 Procure Equipment & Facilities for NQI Institutions	1,000,000.00	-	1,000,000.00	1,000,000.00
230 Establishment of One Stop Shop	3,000,000.00	-	3,000,000.00	1,200,000.00
711 Operationalisation of One Stop Shop	-	-	-	1,550,000.00
Programme Total	4,000,000.00	-	4,000,000.00	3,750,000.00
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
036 Bilateral Trade Arrangements and UN General Assembly	50,000.00	-	50,000.00	140,000.00
Programme Total	50,000.00	-	50,000.00	140,000.00
Programme: 1127 Parliamentary and Cabinet Business				
Activities:				
005 Attendance to Parliamentary Business	135,350.00	-	135,350.00	175,000.00
009 Parliamentary/Cabinet Liaison Meetings	46,400.00	-	46,400.00	138,244.66
Programme Total	181,750.00	-	181,750.00	313,244.66
Programme: 1133 Policy formulation and Development				
Activities:				
062 Review of Commerce Trade and Industry related Legislation	75,100.00	-	75,100.00	100,000.00
Programme Total	75,100.00	-	75,100.00	100,000.00
Programme: 1136 Private Sector Development (PSD) Programme				
Activities:				
003 Support to PSD Programme	1,000,000.00	-	1,000,000.00	5,000,000.00
Programme Total	1,000,000.00	-	1,000,000.00	5,000,000.00
Programme: 1217 Micro, Small and Medium Enterprises Development (MSMEs) - (PRP)				
Activities:				
020 Trade and Investment Development Fund	4,000,000.00	-	4,000,000.00	3,700,000.00
770 Zambia-Germany Trade & Investment Project	-	-	-	200,000.00
771 Inter Ministerial Technical Committee	-	-	-	100,000.00
Programme Total	4,000,000.00	-	4,000,000.00	4,000,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1355 Public Private Dialogue				
Activities:				
001 Support to Trade and Industry SAG	231,700.00	-	231,700.00	185,600.00
002 Support to SAG Technical Working Groups	123,500.00	-	123,500.00	124,900.00
004 Facilitate Private Sector Provincial Consultative meetings	287,900.00	-	287,900.00	125,680.00
Programme Total	643,100.00	-	643,100.00	436,180.00
Unit Total	10,240,340.00	-	10,240,340.00	14,089,456.36
04 Programming and Budgeting Unit				
Programme: 1120 Monitoring and Evaluation				
Activities:				
044 Monitoring Implementation of Programmes	138,175.73	-	138,175.73	137,500.00
107 Ministry Management Meetings	40,000.00	-	40,000.00	54,000.00
108 Sector Devolution Task Force	58,301.00	-	58,301.00	50,700.00
Programme Total	236,476.73	-	236,476.73	242,200.00
Programme: 1192 Budget Preparation				
Activities:				
007 Ministerial Budget Preparation	108,850.00	-	108,850.00	200,500.00
008 Preparation and Consolidation of Annual Work Plans	48,100.00	-	48,100.00	47,800.00
010 Quarterly Budget Performance Review	-	-	-	69,000.00
016 Production of Annual SNDP Progress Report	51,150.00	-	51,150.00	50,000.00
Programme Total	208,100.00	-	208,100.00	367,300.00
Unit Total	444,576.73	-	444,576.73	609,500.00
Department Total	14,978,725.52	-	14,978,725.52	20,342,643.81
(1) Various Donors - SWAPS	1,185,000			
(3) Various Donors - SWAPS	200,000			

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	380,032.22	-	380,032.22	517,774.92
002 Salaries Division II	596,371.83	-	596,371.83	855,993.39
003 Salaries Division III	-	-	-	91,318.83
005 Other Emoluments	33,880.06	-	33,880.06	50,080.75
Programme Total	1,010,284.11	-	1,010,284.11	1,515,167.89
Programme: 1001 General Administration				
Activities:				
003 Office Administration	208,809.00	-	208,809.00	262,550.00
009 Utility Bills	120,000.00	-	120,000.00	120,000.00
Programme Total	328,809.00	-	328,809.00	382,550.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
009 COMESA (Leather Institution)	140,000.00	-	140,000.00	165,000.00
Programme Total	140,000.00	-	140,000.00	165,000.00
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	80,000.00	-	80,000.00	100,000.00
Programme Total	80,000.00	-	80,000.00	100,000.00
Unit Total	1,559,093.11	-	1,559,093.11	2,162,717.89
02 Industrial Monitoring and Evaluation Unit				
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
027 SADC/Comesa Council of Ministers of Industry Meetings	122,500.00	-	122,500.00	155,574.00
034 UNIDO Industrial Development Programmes Meeting	86,075.00	-	86,075.00	67,500.00
750 Bilateral and Multilateral Meetings	-	-	-	131,000.00
751 Conclave on India Africa Project Partnership	-	-	-	80,000.00
790 NEPAD Industry Meeting	-	-	-	83,425.00
Programme Total	208,575.00	-	208,575.00	517,499.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
001 Assessment of Industrial Performance	163,075.00	-	163,075.00	140,000.00
019 MFEZ and Industrial Parks Development Monitoring	260,262.99	-	260,262.99	126,575.00
044 Monitoring Implementation of signed IPPA Programmes	126,000.00	-	126,000.00	88,000.00
046 Monitoring of Implementation of Empowerment Programme	194,000.00	-	194,000.00	63,000.00
082 Sector Diagnostic Studies	90,000.00	-	90,000.00	60,000.00
087 Monitoring and Evaluation of Privatised Companies' Performance	-	-	-	135,300.00
752 Monitoring Implementation of MSME'S Policy	-	-	-	102,600.00
753 Monitoring of Implementation of National Quality Policy	-	-	-	100,500.00
Programme Total	833,337.99	-	833,337.99	815,975.00
Unit Total	1,041,912.99	-	1,041,912.99	1,333,474.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Industrial Development Programmes Unit				
Programme: 1012 Infrastructure Development				
Activities:				
040 Construction of Infrastructure-Lusaka South MFEZ	3,000,000.00	-	3,000,000.00	5,000,000.00
754 Infrastructure Needs Assessment for MFEZ Development	-	-	-	200,000.00
Programme Total	3,000,000.00	-	3,000,000.00	5,200,000.00
Programme: 1095 Investment Promotion				
Activities:				
001 China - Africa Co-operation 2012 - 2015 FOCAC Action Plan	200,000.00	-	200,000.00	200,000.00
008 Investment Missions (Africa, Asia, Europe and America)	326,208.99	-	326,208.99	564,400.00
021 Development of Investment Policy	50,000.00	-	50,000.00	148,200.00
755 Bilateral Investment Treaties - State to State	164,800.00	-	164,800.00	209,400.00
Programme Total	741,008.99	-	741,008.99	1,122,000.00
Programme: 1116 Manufacturing Sector Development				
Activities:				
001 SADC Industrial Upgrading and Modernisation Programme	-	-	-	174,600.00
005 Facilitate Development of Industrial Technical Centres	154,000.00	-	154,000.00	206,100.00
007 Engineering Sub-Sector Industrial Strategy	150,000.00	-	150,000.00	94,600.00
756 Kaizen Institute of Zambia	-	-	-	84,600.00
Programme Total	304,000.00	-	304,000.00	559,900.00
Programme: 1217 Micro, Small and Medium Enterprises Development (MSMEs) - (PRP)				
Activities:				
001 Development of Vendor Schemes - Value Chain Between Large Corporations and MSMEs	53,502.00	-	53,502.00	68,502.00
019 Establishment of Productivity Improvement Schemes for MSMEs	80,754.00	-	80,754.00	85,500.00
022 Establishment of MSMEs business Incubation Centre	170,000.02	-	170,000.02	100,000.00
023 Promotion of MSMEs Access to Finance	400,000.00	-	400,000.00	85,087.00
757 Assessment of the Implementation of CEEC Activities	-	-	-	80,500.00
758 Revision of Incentives for MSMEs Investing in Rural Areas	1,300,000.00	-	1,300,000.00	90,500.00
788 Sensitization of MSMEs on Preferential Access to public contracts	-	-	-	93,087.00
Programme Total	2,004,256.02	-	2,004,256.02	603,176.00
Programme: 1231 Rural Industrialisation Strategy				
Activities:				
006 OVOP - Programme Development	893,000.00	-	893,000.00	100,000.00
007 ZMMGT - Rural Development Initiative	205,219.00	-	205,219.00	68,900.00
790 District Industrial Cluster Development	-	-	-	1,250,000.00
791 Operationalisation of National Industrial Development Corporation-NIDC	-	-	-	500,000.00
792 Operationalisation of Provincial Industrial Development Corporations - PIDC	-	-	-	810,000.00
Programme Total	1,098,219.00	-	1,098,219.00	2,728,900.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1236 National Accreditation Body				
Activities:				
002 Attend SADC-SQAM Meetings	126,800.00	-	126,800.00	50,000.00
Programme Total	126,800.00	-	126,800.00	50,000.00
Unit Total	7,274,284.01	-	7,274,284.01	10,263,976.00
Department Total	9,875,290.11	-	9,875,290.11	13,760,167.89

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	386,741.00	-	386,741.00	528,170.43
002 Salaries Division II	260,274.98	-	260,274.98	330,550.26
005 Other Emoluments	33,880.06	-	33,880.06	50,080.75
Programme Total	680,896.04	-	680,896.04	908,801.44
Programme: 1001 General Administration				
Activities:				
003 Office Administration	114,000.00	-	114,000.00	133,020.00
009 Utility Bills	72,000.00	-	72,000.00	72,000.00
Programme Total	186,000.00	-	186,000.00	205,020.00
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	162,300.00	-	162,300.00	179,000.00
Programme Total	162,300.00	-	162,300.00	179,000.00
Unit Total	1,029,196.04	-	1,029,196.04	1,292,821.44

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Domestic Trade Unit				
Programme: 1002 Events				
Activities:				
006 Copperbelt Agricultural, Commercial and Mining Show	51,000.00	-	51,000.00	80,500.00
025 Other Shows and Exhibitions	63,000.00	-	63,000.00	156,580.00
045 Zambia Agriculture Commercial Show (ZACS)	127,503.00	-	127,503.00	132,750.00
046 Zambia International Trade Fair	370,000.00	-	370,000.00	628,000.00
055 Development National Strategy on Shows	96,200.00	-	96,200.00	76,700.00
Programme Total	707,703.00	-	707,703.00	1,074,530.00
Programme: 1045 Consumer Welfare & Protection				
Activities:				
005 Participation in Sanitary and Phytosanitary Meetings	44,200.00	-	44,200.00	100,000.00
006 Consumer Sensitisation and Policy Awareness	84,000.00	-	84,000.00	137,200.00
Programme Total	128,200.00	-	128,200.00	237,200.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
111 Sugar Sector Strategy Coordination and Monitoring	85,000.00	-	85,000.00	71,400.00
715 Mainstreaming Wholesale and Retail Trade	-	-	-	180,500.00
Programme Total	85,000.00	-	85,000.00	251,900.00
Programme: 1180 Trade Facilitation and Spatial Development Initiatives				
Activities:				
001 Trade Facilitation and Spatial Development Initiative	-	-	-	108,000.00
003 Monitor Establishment of One Stop Border Posts	76,000.00	-	76,000.00	44,100.00
007 Non Tarrif Barriers	98,500.00	-	98,500.00	62,400.00
710 Establishment of Inter Country Market	-	-	-	788,550.00
Programme Total	174,500.00	-	174,500.00	1,003,050.00
Programme: 1237 Business Licensing Reforms				
Activities:				
002 Monitor Implementation of Business Licensing Reforms	60,000.00	-	60,000.00	31,700.00
Programme Total	60,000.00	-	60,000.00	31,700.00
Programme: 1239 Intellectual Property Rights Promotion				
Activities:				
004 Participation in WTO and WIPO Meetings	-	-	-	108,000.00
713 Anti Counterfeit Goods Campaign	-	-	-	92,100.00
Programme Total	-	-	-	200,100.00
Programme: 1240 Commercial Services				
Activities:				
003 Trade Negotiations	95,000.00	-	95,000.00	108,000.00
Programme Total	95,000.00	-	95,000.00	108,000.00
Programme: 1242 Trade Remedies				
Activities:				
712 Development of National Programme on Trade Remedies and Participate in Trade Remedies Programmes	-	-	-	160,400.00
Programme Total	-	-	-	160,400.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1243 Doing Business Reforms				
Activities:				
001 Awareness Campaigns on Doing Business	71,800.00	-	71,800.00	25,500.00
714 Monitoring of the One Stop Shops	-	-	-	23,600.00
Programme Total	71,800.00	-	71,800.00	49,100.00
Unit Total	1,322,203.00	-	1,322,203.00	3,115,980.00
Department Total	2,351,399.04	-	2,351,399.04	4,408,801.44

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	542,535.53	-	542,535.53	771,520.21
002 Salaries Division II	534,504.96	-	534,504.96	759,272.69
003 Salaries Division III	-	-	-	103,294.24
005 Other Emoluments	33,880.06	-	33,880.06	50,080.75
Programme Total	1,110,920.55	-	1,110,920.55	1,684,167.89
Programme: 1001 General Administration				
Activities:				
003 Office Administration	150,000.00	-	150,000.00	157,000.00
009 Utility Bills	99,000.00	-	99,000.00	100,000.00
Programme Total	249,000.00	-	249,000.00	257,000.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
007 African Caribbean Pacific - European Union (ACP-EU)	500,000.00	-	500,000.00	630,000.00
059 World Trade Organisation (WTO)	300,000.00	-	300,000.00	320,000.00
Programme Total	800,000.00	-	800,000.00	950,000.00
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	100,000.00	-	100,000.00	160,000.00
Programme Total	100,000.00	-	100,000.00	160,000.00
Unit Total	2,259,920.55	-	2,259,920.55	3,051,167.89

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Foreign Trade Unit				
Programme: 1015 Africa Caribbean Pacific- European Union				
Activities:				
001 ACP Council of Ministers' Meetings	150,000.00	-	150,000.00	100,000.00
002 ACP Trade Ministers' Meetings	150,000.00	-	150,000.00	100,000.00
004 ESA Senior Officials and Ministerial Negotiations	100,000.00	-	100,000.00	102,200.00
007 Participation in ESA-EU Joint Meetings	70,000.00	-	70,000.00	72,000.00
Programme Total	470,000.00	-	470,000.00	374,200.00
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
003 AU Meetings	70,000.00	-	70,000.00	70,600.00
005 COMESA Customs Union Technical Meetings	50,000.00	-	50,000.00	55,500.00
007 COMESA Ministerial Task Force Meetings	80,000.00	-	80,000.00	83,500.00
008 COMESA Policy Organs and Heads of State and Government Summit Meetings	140,500.00	-	140,500.00	150,000.00
009 COMESA Trade and Customs Committee Meetings	116,000.00	-	116,000.00	118,700.00
010 Compilation of SADC Country Offers and Dissemination to the	20,000.00	-	20,000.00	22,000.00
022 Participation in SADC Policy Organs and Heads of State and Government Summit	140,500.00	-	140,500.00	204,200.00
024 Participation in the Tripartite Summit	100,000.00	-	100,000.00	149,400.00
028 SADC Technical Meetings on Trade in Services Protocol	60,000.00	-	60,000.00	63,200.00
029 SADC Trade Ministers' Meetings	80,000.00	-	80,000.00	82,200.00
030 SADC Trade Negotiating Forums	160,000.00	-	160,000.00	142,212.69
031 Technical Working Groups for SADC Customs Union	50,000.00	-	50,000.00	52,000.00
767 Tripartite negotiations	-	-	-	100,000.00
Programme Total	1,067,000.00	-	1,067,000.00	1,293,512.69
Programme: 1135 Preferential Market Access Schemes				
Activities:				
002 Review and Launch of AGOA Strategy	50,000.00	-	50,000.00	54,500.00
009 Participate in AGOA Forum	150,000.00	-	150,000.00	179,000.00
Programme Total	200,000.00	-	200,000.00	233,500.00
Programme: 1190 World Trade Organisation (WTO)				
Activities:				
014 WTO National Consultations/Negotiating Sessions	150,000.00	-	150,000.00	156,000.00
015 Development of Service sector Strategy	50,000.00	-	50,000.00	47,200.00
765 WTO National Consultations	-	-	-	124,000.00
766 UNCTAD Trade and Development	-	-	-	100,000.00
Programme Total	200,000.00	-	200,000.00	427,200.00
Programme: 1232 Joint Permanent Commissions & Trade Promotions				
Activities:				
001 Joint Permanent Commissions	120,000.00	-	120,000.00	123,000.00
002 Bilateral Trade Arrangements and UN General Assembly	100,000.00	-	100,000.00	104,200.00
Programme Total	220,000.00	-	220,000.00	227,200.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1235 Trade Expansion				
Activities:				
003 Undertake Capacity Building of PSDRP/EIF Stakeholders(1)	1,380,000.00	-	1,380,000.00	1,400,000.00
709 EIF Counterpart Funding	-	-	-	100,000.00
Programme Total	1,380,000.00	-	1,380,000.00	1,500,000.00
Programme: 9000 Regional Integration Support				
Activities:				
700 COMESA Adjustment Facility(3)	-	-	-	5,523,896.70
Programme Total	-	-	-	5,523,896.70
Unit Total	3,537,000.00	-	3,537,000.00	9,579,509.39
Department Total	5,796,920.55	-	5,796,920.55	12,630,677.28
(1) Various Donors - SWAPS	1,400,000			
(3) COMESA	5,523,897			
Head Total	69,816,885.23	-	69,816,885.23	104,595,968.83

HEAD 34/01 HUMAN RIGHTS COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Director, Permanent Human Rights Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,549,559.12	-	2,549,559.12	3,499,760.75
002 Salaries Division II	2,868,296.63	-	2,868,296.63	3,240,261.60
003 Salaries Division III	647,559.74	-	647,559.74	755,182.65
004 Wages	690,094.25	-	690,094.25	810,917.77
005 Other Emoluments	1,592,951.12	-	1,592,951.12	180,000.00
008 Gratuity	-	-	-	1,043,030.77
Programme Total	8,348,460.86	-	8,348,460.86	9,529,153.54
Programme: 4001 General Administration				
Activities:				
003 Office Administration	735,100.32	-	735,100.32	848,161.08
012 Commissioners Honorariums	-	-	-	258,000.00
Programme Total	735,100.32	-	735,100.32	1,106,161.08
Programme: 4002 Events				
Activities:				
021 State Functions	16,662.50	-	16,662.50	33,640.00
Programme Total	16,662.50	-	16,662.50	33,640.00
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	46,125.00	-	46,125.00	40,000.00
Programme Total	46,125.00	-	46,125.00	40,000.00
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
011 Subscription to International Organisations (NANHRI)	29,000.00	-	29,000.00	30,000.00
012 Annual Subscriptions to Professional Bodies	24,500.00	-	24,500.00	34,730.00
013 International Coordinating Committee of National Institutions for the Promotion and Protection of Human Rights (ICC)	-	-	-	30,000.00
Programme Total	53,500.00	-	53,500.00	94,730.00
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	50,000.00	-	50,000.00	188,522.73
004 Utility services	-	-	-	69,040.00
009 Other PE Related Arrears	-	-	-	373,948.70
Programme Total	50,000.00	-	50,000.00	631,511.43
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	-	-	-	53,800.00
002 Motor Vehicle Maintenance & Running Costs	-	-	-	355,600.00
011 Procurement of Motor Vehicles	130,000.00	-	130,000.00	140,000.00
Programme Total	130,000.00	-	130,000.00	549,400.00
Unit Total	9,379,848.68	-	9,379,848.68	11,984,596.05

HEAD 34/01 HUMAN RIGHTS COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Director, Permanent Human Rights Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Finance and Accounting Unit				
Programme: 4009 Financial Controls and Procedures				
Activities:				
019 Audit Committee	25,000.00	-	25,000.00	17,533.95
027 Audit of Chipata Office	4,063.20	-	4,063.20	4,357.20
028 Audit of Kasama Office	7,224.00	-	7,224.00	6,535.80
029 Audit of Livingstone Office	3,280.00	-	3,280.00	4,357.20
030 Audit of Mongu Office	5,233.20	-	5,233.20	4,357.20
031 Audit of Ndola Office	2,580.00	-	2,580.00	3,704.80
Programme Total	47,380.40	-	47,380.40	40,846.15
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	5,200.00	-	5,200.00	24,000.00
009 Maintenance Fee for Pastel Accounting Package	5,000.00	-	5,000.00	5,200.00
010 Maintenance Fee for Payroll Package	5,000.00	-	5,000.00	3,000.00
026 Preparation of Annual Financial Statements	-	-	-	5,000.00
030 General Accounting	10,000.00	-	10,000.00	12,000.00
Programme Total	25,200.00	-	25,200.00	49,200.00
Unit Total	72,580.40	-	72,580.40	90,046.15
03 Investigations and Legal Services Unit				
Programme: 4028 Human Rights Investigations				
Activities:				
003 Inspection of Prisons	170,000.00	-	170,000.00	63,115.00
009 General Operations	140,000.00	-	140,000.00	103,469.60
018 Monitoring of Child Correctional Facilities	-	-	-	80,361.24
019 General Investigations-Child Rights	-	-	-	23,151.60
Programme Total	310,000.00	-	310,000.00	270,097.44
Unit Total	310,000.00	-	310,000.00	270,097.44
04 Information and Education Unit				
Programme: 4027 Human Rights Awareness				
Activities:				
014 Quarterly Media Briefings	30,000.00	-	30,000.00	16,000.00
019 Sensitization	20,000.00	-	20,000.00	84,000.00
Programme Total	50,000.00	-	50,000.00	100,000.00
Unit Total	50,000.00	-	50,000.00	100,000.00
05 Research and Planning Unit				
Programme: 4029 Human Rights Research and Advocacy				
Activities:				
004 Research Administration	-	-	-	35,000.00
047 Long and Short Term Budgeting and Planning	-	-	-	84,300.00
Programme Total	-	-	-	119,300.00
Unit Total	-	-	-	119,300.00

HEAD 34/01 HUMAN RIGHTS COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Director, Permanent Human Rights Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Regional Offices Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	110,750.00	-	110,750.00	80,000.00
Programme Total	110,750.00	-	110,750.00	80,000.00
Programme: 4012 Infrastructure Development				
Activities:				
001 Procurement of Movable Assets	-	-	-	125,000.00
110 General Rehabilitation	10,000.00	-	10,000.00	225,000.00
Programme Total	10,000.00	-	10,000.00	350,000.00
Programme: 4028 Operations				
Activities:				
003 Inspection of Prisons	-	-	-	318,488.57
018 Sensitization on Human Rights	-	-	-	250,000.00
036 General Investigations	150,500.00	-	150,500.00	300,000.00
Programme Total	150,500.00	-	150,500.00	868,488.57
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	26,875.00	-	26,875.00	26,875.00
002 Motor Vehicle Maintenance & Running Costs	32,250.00	-	32,250.00	70,000.00
Programme Total	59,125.00	-	59,125.00	96,875.00
Unit Total	330,375.00	-	330,375.00	1,395,363.57
Department Total	10,142,804.08	-	10,142,804.08	13,959,403.21
Head Total	10,142,804.08	-	10,142,804.08	13,959,403.21

HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,024,612.21	-	2,024,612.21	2,309,469.26
002 Salaries Division II	2,772,866.96	-	2,772,866.96	3,163,001.29
003 Salaries Division III	591,344.12	-	591,344.12	674,544.52
004 Wages	2,652,070.05	-	2,652,070.05	3,025,208.60
005 Other Emoluments	420,449.99	-	420,449.99	287,159.10
008 Contract Gratuity	20,000,000.00	-	20,000,000.00	2,000,000.00
Programme Total	28,461,343.33	-	28,461,343.33	11,459,382.77
Programme: 3001 General Administration				
Activities:				
003 Office Administration	212,454.60	-	212,454.60	1,749,466.74
005 Support to Permanent Secretary's Office	-	-	-	1,318,313.61
006 Support to Minister's Office	-	-	-	1,495,527.46
700 Support Services to the Deputy Minister's Office	-	-	-	959,911.24
701 Support Services to the Secretary to The Treasury's Office	-	-	-	889,955.55
Programme Total	212,454.60	-	212,454.60	6,413,174.60
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	121,104.95	-	121,104.95	84,557.33
009 International Labour Day	334,768.69	-	334,768.69	232,250.00
012 International Secretaries Day	28,546.17	-	28,546.17	13,450.00
015 Youth Day	121,104.95	-	121,104.95	69,492.50
026 World Disabilities Day	36,331.49	-	36,331.49	18,000.00
Programme Total	641,856.25	-	641,856.25	417,749.83
Programme: 3005 Grants to Institutions - Operational				
Activities:				
002 Lusaka Stock Exchange - Bonding Listing	750,000.00	-	750,000.00	750,000.00
006 National Economic Advisory Council	3,597,000.00	-	3,597,000.00	3,597,000.00
007 National Roads Fund Agency	11,825,066.00	-	11,825,066.00	12,581,870.22
008 Revenue Appeals Tribunal	2,500,989.84	-	2,500,989.84	2,500,989.84
010 Securities and Exchange Commission	4,068,004.53	-	4,068,004.53	4,068,004.53
013 Zambia Revenue Authority	266,509,400.00	-	266,509,400.00	355,681,804.64
016 Zambia Public Procurement Authority	20,501,889.99	-	20,501,889.99	22,501,889.99
020 Financial Intelligence Unit	9,462,628.66	-	9,462,628.66	9,462,628.66
700 Restructuring of Zambia Public Procurement Authority	-	-	-	9,000,000.00
Programme Total	319,214,979.02	-	319,214,979.02	420,144,187.88
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	1,500,000.00	-	1,500,000.00	1,656,328.70
Programme Total	1,500,000.00	-	1,500,000.00	1,656,328.70

HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3082 Restructuring and Institutional Development				
Activities:				
001 Restructuring and Institutional Development	276,945.22	-	276,945.22	276,945.22
003 Adapting Strategic Plans and Organisation Structures	451,857.99	-	451,857.99	451,857.98
012 Organisation Structure Right-Sizing Review	94,146.80	-	94,146.80	94,146.80
Programme Total	822,950.01	-	822,950.01	822,950.00
Unit Total	350,853,583.21	-	350,853,583.21	440,913,773.78
02 Accounts Unit				
Programme: 3010 Financial Management and Accounting				
Activities:				
005 Bank Charges	165,001.44	-	165,001.44	165,001.44
008 East and Southern Africa Accountant Generals/ZICA Continuous Professional	845,963.48	-	845,963.48	901,335.00
009 Enhancement of Commitment Control System/Financial Management System	70,000.00	-	70,000.00	70,000.00
010 Preparation of Financial Report	238,925.02	-	238,925.02	504,600.00
026 Revenue Refund (MPSAs)	94,711.68	-	94,711.68	70,000.00
030 Audits and Public Account Committee Matters	133,000.00	-	133,000.00	383,000.00
039 Standing Imprest	450,348.58	-	450,348.58	450,348.58
Programme Total	1,997,950.20	-	1,997,950.20	2,544,285.02
Programme: 3011 Management Information Systems				
Activities:				
066 IFMIS Implementation	-	-	-	50,000.00
068 Financial Statistics	92,000.00	-	92,000.00	178,538.85
Programme Total	92,000.00	-	92,000.00	228,538.85
Unit Total	2,089,950.20	-	2,089,950.20	2,772,823.87
03 Audit Unit				
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	235,000.00	-	235,000.00	50,000.00
025 Continuous Staff Development	-	-	-	265,000.00
Programme Total	235,000.00	-	235,000.00	315,000.00
Programme: 3009 Financial Controls and Procedures				
Activities:				
004 Audit Inspections	30,000.00	-	30,000.00	184,000.00
014 Auditing of Accounts	330,000.00	-	330,000.00	212,088.29
017 Audit Committee Operations	70,000.00	-	70,000.00	50,000.00
Programme Total	430,000.00	-	430,000.00	446,088.29
Unit Total	665,000.00	-	665,000.00	761,088.29

HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Public Relations Office Unit				
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	340,000.00	-	340,000.00	140,000.00
Programme Total	340,000.00	-	340,000.00	140,000.00
Programme: 3011 Management Information Systems				
Activities:				
023 Library Materials, Periodicals and Publications	130,317.00	-	130,317.00	220,000.00
055 Referral Booth	56,699.00	-	56,699.00	56,000.00
072 Develop and Design the Contacts Management System	74,000.95	-	74,000.95	74,000.95
Programme Total	261,016.95	-	261,016.95	350,000.95
Programme: 3021 Culture Remodeling				
Activities:				
003 Radio and TV Productions	744,000.53	-	744,000.53	790,000.00
Programme Total	744,000.53	-	744,000.53	790,000.00
Programme: 3104 Press and Public Relations				
Activities:				
002 Press Conference and Signing Ceremonies	55,000.00	-	55,000.00	100,000.00
003 Public Engagement (Advertising and Marketing)	105,000.00	-	105,000.00	120,000.00
004 Ministerial Publications in Foreign Press	100,000.00	-	100,000.00	100,000.00
005 Production of Publications and Newsletter	130,000.00	-	130,000.00	90,000.00
006 Purchase of Equipment	248,008.00	-	248,008.00	50,000.00
007 Publication of Debt, Budget Performance & Execution Information-APRM	455,000.00	-	455,000.00	470,000.00
008 Establishment of Framework for Dissemination of MKPI/NKPI-AP	55,000.00	-	55,000.00	48,000.00
Programme Total	1,148,008.00	-	1,148,008.00	978,000.00
Unit Total	2,493,025.48	-	2,493,025.48	2,258,000.95

HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Office Management Unit				
Programme: 3001 General Administration				
Activities:				
011 Utility Bills	1,107,043.59	-	1,107,043.59	1,107,043.59
042 Purchase of Uniforms for Office Orderies	100,000.00	-	100,000.00	100,000.00
700 Office Superintendance	277,509.42	-	277,509.42	800,637.99
701 Maintenance of Ministerial Premises(Gardens)	-	-	-	262,000.00
Programme Total	1,484,553.01	-	1,484,553.01	2,269,681.58
Programme: 3002 Events				
Activities:				
004 Agriculture and Commercial Show	303,940.44	-	303,940.44	323,940.44
007 International Trade Fair	493,215.45	-	493,215.45	412,500.00
Programme Total	797,155.89	-	797,155.89	736,440.44
Programme: 3003 Capacity Building				
Activities:				
700 Continuous Professional Development	-	-	-	554,000.00
Programme Total	-	-	-	554,000.00
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	343,464.64	-	343,464.64	1,000,000.00
Programme Total	343,464.64	-	343,464.64	1,000,000.00
Programme: 3012 Infrastructure Development				
Activities:				
014 Insurance of Buildings,Plant and Other Equipment	80,000.00	-	80,000.00	150,000.00
700 Construction of Stand at the Trade fair	-	-	-	300,000.00
Programme Total	80,000.00	-	80,000.00	450,000.00
Programme: 3051 Parliamentary Business				
Activities:				
001 Covering Parliamentary Debates	69,044.97	-	69,044.97	161,000.00
002 Processing of Parliamentary Queries	36,850.69	-	36,850.69	110,000.00
004 Production of Annual Reports	-	-	-	150,000.00
010 Government Action Taken Reports	-	-	-	172,000.00
014 Parliamentary Liaison Officers Meeting	-	-	-	40,000.00
Programme Total	105,895.66	-	105,895.66	633,000.00
Programme: 3061 Protocol Services				
Activities:				
005 Protocol Facilitation	134,096.98	-	134,096.98	134,096.98
006 Organisation of Official Functions	100,026.24	-	100,026.24	100,026.24
008 Provision of Airport Courtesy	70,026.24	-	70,026.24	70,026.24
Programme Total	304,149.46	-	304,149.46	304,149.46

HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3076 Standing Accidents Board				
Activities:				
002 Field Inspections by Standing Accidents Board	28,366.00	-	28,366.00	40,000.00
005 Sensitisation on Standing Accidents Board Regulations	123,927.41	-	123,927.41	123,927.41
006 Administration of Standing Accidents Board	230,264.83	-	230,264.83	400,000.00
Programme Total	382,558.24	-	382,558.24	563,927.41
Programme: 3084 Procurement and Supplies Management				
Activities:				
001 Procurement Inspection	15,000.00	-	15,000.00	15,000.00
003 Advertising and Evaluation of Tenders	70,000.00	-	70,000.00	300,000.00
004 Enhancement of Procurement Procedures	30,000.00	-	30,000.00	30,000.00
005 Ministerial Tender Committee Meetings	150,000.00	-	150,000.00	150,000.00
006 Procurement Plans	80,000.00	-	80,000.00	120,000.00
007 Subscription and Membership	8,094.09	-	8,094.09	8,094.09
021 Performance Review of Procurement and Supplies	25,000.00	-	25,000.00	25,000.00
022 ZIPS Conference and Seminars	20,000.00	-	20,000.00	20,000.00
Programme Total	398,094.09	-	398,094.09	668,094.09
Programme: 3105 Disposal of Government Assets				
Activities:				
001 Board and Survey	140,000.00	-	140,000.00	140,000.00
002 Auction Sale	100,000.00	-	100,000.00	200,000.00
003 Survey and Auction of Assets (Closed Projects)	70,000.00	-	70,000.00	70,000.00
005 Sensitisation and Monitoring in MPSAs	80,000.00	-	80,000.00	80,000.00
Programme Total	390,000.00	-	390,000.00	490,000.00
Programme: 3106 Lotteries				
Activities:				
001 Administration of Lotteries and Betting Boards	77,639.04	-	77,639.04	100,000.00
002 Monitoring, Evaluation and Inspection of Bettings and Lotteries Activities	80,029.99	-	80,029.99	201,000.00
Programme Total	157,669.03	-	157,669.03	301,000.00
Programme: 3107 Transport Management				
Activities:				
002 Fleet Servicing	791,112.00	-	791,112.00	500,000.00
005 Procurement and Installation of Fleet Tracking Software	-	-	-	50,000.00
006 Procurement of Fuel and Lubricants	1,500,000.00	-	1,500,000.00	600,000.00
008 Motor Vehicle Insurance	1,163,955.65	-	1,163,955.65	900,000.00
012 Sensitisation on the use of Government Transport	84,733.46	-	84,733.46	40,000.00
013 Office and Mechanical Equipment	50,000.00	-	50,000.00	30,000.00
014 Uniforms and Protective Clothing	100,000.00	-	100,000.00	90,000.00
Programme Total	3,689,801.11	-	3,689,801.11	2,210,000.00

HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3108 Maintenance of Government Buildings, Plant and Equipment				
Activities:				
001 General Maintenance	1,000,000.00	-	1,000,000.00	800,000.00
002 Rehabilitation of Kitchenettes and Water Closets (WCs)	50,000.00	-	50,000.00	150,000.00
007 Maintenance of Elevators	61,071.18	-	61,071.18	100,000.00
008 Maintenance of Incinerator	40,064.95	-	40,064.95	40,064.95
009 Rehabilitation Of Sanitary Facilities	403,637.75	-	403,637.75	800,000.00
Programme Total	1,554,773.88	-	1,554,773.88	1,890,064.95
Programme: 3115 Management of Government Assets				
Activities:				
001 Asset Administration	100,000.00	-	100,000.00	100,000.00
Programme Total	100,000.00	-	100,000.00	100,000.00
Programme: 3131 Security				
Activities:				
001 Maintenance of the Electronic Security	-	-	-	380,000.00
002 Mobile Motorola Radios	9,657.72	-	9,657.72	20,000.00
003 Sensitisation of Security Personnel	44,711.68	-	44,711.68	60,000.00
004 Uniforms for Security Personnel	200,056.59	-	200,056.59	90,000.00
005 Security and Related Services	150,000.00	-	150,000.00	150,000.00
Programme Total	404,425.99	-	404,425.99	700,000.00
Unit Total	10,192,541.00	-	10,192,541.00	12,870,357.93
06 Human Resource Development Unit				
Programme: 3003 Capacity Building				
Activities:				
002 Security Awareness	21,800.00	-	21,800.00	31,800.00
005 Long Term Training - Local	110,000.00	-	110,000.00	90,000.00
006 Long -Term Training - Foreign	180,000.00	-	180,000.00	190,000.00
007 Short term Training - Local	64,760.00	-	64,760.00	44,760.00
008 Short Term Training - Foreign	200,000.00	-	200,000.00	200,000.00
018 Staff Induction	121,325.00	-	121,325.00	141,325.00
Programme Total	697,885.00	-	697,885.00	697,885.00
Programme: 3008 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	155,500.00	-	155,500.00	195,500.00
002 HIV/AIDS Workplace Activities	259,079.00	-	259,079.00	869,079.00
Programme Total	414,579.00	-	414,579.00	1,064,579.00
Programme: 3140 Performance Management Systems				
Activities:				
002 Performance Monitoring and Evaluation	130,850.00	-	130,850.00	130,850.00
005 Performance Planning/Result Based Management	115,275.00	-	115,275.00	115,275.00
Programme Total	246,125.00	-	246,125.00	246,125.00
Unit Total	1,358,589.00	-	1,358,589.00	2,008,589.00

HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Human Resource Management Unit				
Programme: 3002 Events				
Activities:				
037 Athletics and Social Games	45,400.00	-	45,400.00	245,400.00
Programme Total	45,400.00	-	45,400.00	245,400.00
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
004 Membership to Professional Bodies	40,895.00	-	40,895.00	30,712.00
028 Zambia Institute of Human Resource Management Conventions	41,505.00	-	41,505.00	50,000.00
700 Continuous Profession Development	-	-	-	219,200.00
701 African Association for Public Administration	-	-	-	95,612.80
Programme Total	82,400.00	-	82,400.00	395,524.80
Programme: 3011 Management Information Systems				
Activities:				
012 Development of HRM Information System	81,100.00	-	81,100.00	118,975.00
029 Payroll Management and Establishment End-User Training	15,000.00	-	15,000.00	15,000.00
Programme Total	96,100.00	-	96,100.00	133,975.00
Programme: 3103 Human Resource Management				
Activities:				
006 Human Resource Placements	71,390.00	-	71,390.00	165,000.00
009 Recruitment and Induction of Staff	165,000.00	-	165,000.00	50,500.00
010 Public Service Commission Tours	145,631.50	-	145,631.50	151,006.50
700 Implementation of Performance Management Package	-	-	-	366,555.70
Programme Total	382,021.50	-	382,021.50	733,062.20
Unit Total	605,921.50	-	605,921.50	1,507,962.00
08 Information and Records Management Unit				
Programme: 3011 Management Information Systems				
Activities:				
001 Archiving of Files	40,000.00	-	40,000.00	50,000.00
002 Procurement & Maintenance of IT Equipment	-	-	-	200,000.00
016 General Registry and Courier Services	190,000.00	-	190,000.00	160,000.00
033 Registry Improvements	140,000.00	-	140,000.00	190,000.00
054 Updating of Information	300,000.00	-	300,000.00	280,000.00
Programme Total	670,000.00	-	670,000.00	880,000.00
Unit Total	670,000.00	-	670,000.00	880,000.00

HEAD 37/01 MINISTRY OF FINANCE - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Legal Services Unit				
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	-	-	-	80,000.00
Programme Total	-	-	-	80,000.00
Programme: 3078 Treasury Management				
Activities:				
001 Appreciation of Legal Issues	125,582.87	-	125,582.87	45,582.87
003 Drafting Statutory Instruments	5,373.87	-	5,373.87	5,373.87
004 Loan Negotiations	121,271.30	-	121,271.30	71,271.30
014 Harmonisation and Development of Legislation	200,000.00	-	200,000.00	200,000.00
015 Management of Agreement Depository at Attorney General's Chambers	29,256.92	-	29,256.92	29,256.92
016 Provision of Legal Services	21,368.61	-	21,368.61	21,368.61
Programme Total	502,853.57	-	502,853.57	372,853.57
Unit Total	502,853.57	-	502,853.57	452,853.57
Department Total	369,431,463.96	-	369,431,463.96	464,425,449.39

HEAD 37/02 MINISTRY OF FINANCE - BUDGET OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,581,589.52	-	1,581,589.52	2,402,394.95
002 Salaries Division II	768,161.07	-	768,161.07	916,385.37
005 Other Emoluments	122,866.03	-	122,866.03	83,915.09
Programme Total	2,472,616.62	-	2,472,616.62	3,402,695.41
Programme: 3001 General Administration				
Activities:				
003 Office Administration	567,532.36	-	567,532.36	717,532.36
008 Public Affairs and Summit Meetings	309,955.00	-	309,955.00	309,955.00
011 Utility Bills	36,000.00	-	36,000.00	36,000.00
Programme Total	913,487.36	-	913,487.36	1,063,487.36
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	-	-	-	399,346.26
006 Long -Term Training - Foreign	650,000.00	-	650,000.00	2,027,930.22
008 Short Term Training - Foreign	125,444.00	-	125,444.00	516,167.52
Programme Total	775,444.00	-	775,444.00	2,943,444.00
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
032 Collaborative Africa Budget Reform Initiative (CABRI)	250,000.00	-	250,000.00	250,000.00
033 Economic Association of Zambia (EAZ)	12,000.00	-	12,000.00	12,000.00
Programme Total	262,000.00	-	262,000.00	262,000.00
Unit Total	4,423,547.98	-	4,423,547.98	7,671,626.77
02 Expenditure Analysis Unit				
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	1,054,754.12	-	1,054,754.12	1,250,754.12
002 Preparation of Supplementary Budgets	41,876.54	-	41,876.54	41,876.54
003 Budget Guidelines , Hearings and Consolidation	75,060.00	-	75,060.00	103,060.00
004 Stakeholder Consultations	300,506.30	-	300,506.30	300,506.30
007 MTEF/ABB Rollout to Local Authorities	600,000.00	-	600,000.00	758,885.48
008 Planning and Budgeting Act	155,213.65	-	155,213.65	378,213.65
Programme Total	2,227,410.61	-	2,227,410.61	2,833,296.09
Programme: 3110 National Budget Implementation				
Activities:				
001 Budget Implementation and Monitoring	601,332.80	-	601,332.80	601,332.80
002 Funding Requisitions Analysis	105,000.00	-	105,000.00	105,000.00
005 Enhancement of Treasury Management	52,730.00	-	52,730.00	2,052,730.00
Programme Total	759,062.80	-	759,062.80	2,759,062.80
Unit Total	2,986,473.41	-	2,986,473.41	5,592,358.89

HEAD 37/02 MINISTRY OF FINANCE - BUDGET OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Revenue Analysis Unit				
Programme: 3046 Revenue Monitoring				
Activities:				
007 Inspection of Custom Duty/VAT Funding	180,000.00	-	180,000.00	160,000.00
008 Non Tax Revenue Inspections	281,187.50	-	281,187.50	373,941.40
Programme Total	461,187.50	-	461,187.50	533,941.40
Programme: 3111 Tax Policy Analysis and Formulation				
Activities:				
001 Annual Budget Legislation Preparation	99,000.00	-	99,000.00	99,000.00
002 Tax Policy Review	598,683.22	-	598,683.22	1,358,683.23
003 Non Tax Policy Analysis	115,000.00	-	115,000.00	115,000.00
004 Compilation and Determination of Tax Bases	145,000.00	-	145,000.00	145,000.00
005 Tax Policy Reforms	64,500.00	-	64,500.00	64,500.00
006 Compilation and Determination of Tax Bases	190,000.00	-	190,000.00	190,000.00
007 Streamlining of Tax Incentives and Exemptions	64,500.00	-	64,500.00	64,500.00
Programme Total	1,276,683.22	-	1,276,683.22	2,036,683.23
Unit Total	1,737,870.72	-	1,737,870.72	2,570,624.63
04 Budget Data Unit				
Programme: 3109 Management Information Systems				
Activities:				
011 Preparation of Workplan & Budget Estimates	79,195.00	-	79,195.00	79,195.00
012 Budget Software Installation	149,234.00	-	149,234.00	149,234.00
013 Enhancement of Funding and Budget Softwares	112,050.00	-	112,050.00	112,050.00
Programme Total	340,479.00	-	340,479.00	340,479.00
Unit Total	340,479.00	-	340,479.00	340,479.00
Department Total	9,488,371.11	-	9,488,371.11	16,175,089.29

HEAD 37/04 MINISTRY OF FINANCE - GOVERNMENT STORES

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	116,275.18	-	116,275.18	195,383.47
002 Salaries Division II	729,552.80	-	729,552.80	810,732.70
003 Salaries Division III	578,477.81	-	578,477.81	640,803.07
004 Wages	272,580.08	-	272,580.08	308,425.97
005 Other Emoluments	88,728.45	-	88,728.45	60,559.80
Programme Total	1,785,614.32	-	1,785,614.32	2,015,905.01
Programme: 3001 General Administration				
Activities:				
003 Office Administration	609,328.84	-	609,328.84	379,328.84
011 Utility Bills	144,460.82	-	144,460.82	144,460.82
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	205,804.69	-	205,804.69	344,789.68
023 Monitoring of Operations	177,355.66	-	177,355.66	177,355.66
024 Office Automation	74,410.00	-	74,410.00	74,410.00
025 Total Quality Management Implementation	10,396.00	-	10,396.00	10,396.00
Programme Total	1,221,756.01	-	1,221,756.01	1,130,741.00
Programme: 3002 Events				
Activities:				
009 International Labour Day	76,474.64	-	76,474.64	106,474.64
Programme Total	76,474.64	-	76,474.64	106,474.64
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	300,000.00	-	300,000.00	400,000.00
002 Personnel related arrears	300,000.00	-	300,000.00	450,000.00
Programme Total	600,000.00	-	600,000.00	850,000.00
Programme: 3010 Financial Management and Accounting				
Activities:				
010 Preparation of Financial Report	126,831.20	-	126,831.20	126,831.20
011 IFMIS Implementation	17,257.36	-	17,257.36	17,257.36
Programme Total	144,088.56	-	144,088.56	144,088.56
Programme: 3064 Public Expenditure Management and Financial Accountability				
Activities:				
004 Enhanced Internal Audit and Control	29,104.77	-	29,104.77	29,104.77
Programme Total	29,104.77	-	29,104.77	29,104.77
Programme: 3095 Stores Management				
Activities:				
001 Consultancy	31,317.95	-	31,317.95	31,317.95
002 Verification of Stock Items	18,842.75	-	18,842.75	18,842.75
003 Special Board Survey	9,258.94	-	9,258.94	59,258.94
Programme Total	59,419.64	-	59,419.64	109,419.64

HEAD 37/04 MINISTRY OF FINANCE - GOVERNMENT STORES

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3096 Procuring for Trade				
Activities:				
001 Trading Items	2,000,000.00	-	2,000,000.00	2,099,999.99
002 Market Research	160,000.00	-	160,000.00	260,000.00
Programme Total	2,160,000.00	-	2,160,000.00	2,359,999.99
Unit Total	6,076,457.94	-	6,076,457.94	6,745,733.61
Department Total	6,076,457.94	-	6,076,457.94	6,745,733.61

HEAD 37/06 MINISTRY OF FINANCE - CENTRALIZED COMPUTER SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,238,236.03	-	1,238,236.03	1,428,310.63
002 Salaries Division II	2,079,751.72	-	2,079,751.72	2,399,002.62
003 Salaries Division III	20,834.02	-	20,834.02	24,032.13
005 Other Emoluments	174,583.54	-	174,583.54	119,237.14
Programme Total	3,513,405.31	-	3,513,405.31	3,970,582.52
Programme: 3001 General Administration				
Activities:				
003 Office Administration	590,000.00	-	590,000.00	1,013,477.58
011 Utility Bills	123,477.58	-	123,477.58	123,477.58
024 Office Automation	20,000.00	-	20,000.00	75,000.00
Programme Total	733,477.58	-	733,477.58	1,211,955.16
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Programme: 3011 Management Information Systems				
Activities:				
058 Purchase of Pay Statement and Other Accessories	3,000,000.00	-	3,000,000.00	3,000,000.00
Programme Total	3,000,000.00	-	3,000,000.00	3,000,000.00
Programme: 3082 Restructuring and Institutional Development				
Activities:				
027 Centralised Computer Services Department Restructuring	100,000.00	-	100,000.00	100,000.00
Programme Total	100,000.00	-	100,000.00	100,000.00
Programme: 3107 Transport Management				
Activities:				
001 Purchase Of Motor Vehicles	450,000.00	-	450,000.00	450,000.00
004 Fleet Servicing	264,000.00	-	264,000.00	264,000.00
Programme Total	714,000.00	-	714,000.00	714,000.00
Programme: 3108 Maintenance of Government Building, Plant and Equipment				
Activities:				
001 General Maintenance	150,000.00	-	150,000.00	300,000.00
002 Rehabilitation of Kitchenettes and Water Closets (WCs)	30,000.00	-	30,000.00	100,000.00
005 Rehabilitation Of Toilets	100,000.00	-	100,000.00	154,522.42
Programme Total	280,000.00	-	280,000.00	554,522.42
Unit Total	8,340,882.89	-	8,340,882.89	10,051,060.10

HEAD 37/06 MINISTRY OF FINANCE - CENTRALIZED COMPUTER SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Management Information System Unit				
Programme: 3011 Management Information Systems				
Activities:				
001 Archiving of Files	40,000.00	-	40,000.00	68,149.19
003 Development and Installation of New Application Systems	190,000.00	-	190,000.00	323,708.66
005 Development of Ministerial Information Database	1,000,000.00	-	1,000,000.00	1,703,729.77
006 System Enhancement	76,000.00	-	76,000.00	129,483.46
059 Support and Maintenance of Operational Application Systems	50,000.00	-	50,000.00	85,186.49
060 Support to Technical Committees Through Provision of IT/IS S	45,000.00	-	45,000.00	76,667.84
063 End User Maintenance Support (Production of Payroll Analysis Reports and Data Backup)	20,000.00	-	20,000.00	34,074.60
Programme Total	1,421,000.00	-	1,421,000.00	2,421,000.01
Unit Total	1,421,000.00	-	1,421,000.00	2,421,000.01
03 Operations Unit				
Programme: 3070 Payroll Management and Establishment Control				
Activities:				
001 Payroll Processing	1,015,384.62	-	1,015,384.62	1,015,384.62
010 Strengthen the PMEC Help Desk	380,769.23	-	380,769.23	380,769.23
014 Disaster Recovery Contingency	253,846.15	-	253,846.15	253,846.15
Programme Total	1,650,000.00	-	1,650,000.00	1,650,000.00
Unit Total	1,650,000.00	-	1,650,000.00	1,650,000.00
04 Hardware and Software Support Unit				
Programme: 3011 Management Information Systems				
Activities:				
007 Network Maintenance	100,000.00	-	100,000.00	100,000.00
008 Connectivity Between Operations and CCSD Offices	500,000.00	-	500,000.00	500,000.00
065 Development and Maintenance of Networks	430,375.00	-	430,375.00	430,375.00
074 Computer Certification and Software Updates	215,031.72	-	215,031.72	215,031.72
076 MOFNP Software Licensing & Compliance	160,000.00	-	160,000.00	1,860,000.00
077 Repair and Maintenance of Equipment	405,000.00	-	405,000.00	405,000.00
Programme Total	1,810,406.72	-	1,810,406.72	3,510,406.72
Unit Total	1,810,406.72	-	1,810,406.72	3,510,406.72

HEAD 37/06 MINISTRY OF FINANCE - CENTRALIZED COMPUTER SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Consultancy, Projects and Training Unit				
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	60,000.00	-	60,000.00	60,000.00
005 Long Term Training - Local	200,000.00	-	200,000.00	200,000.00
006 Long -Term Training - Foreign	200,000.00	-	200,000.00	200,000.00
Programme Total	460,000.00	-	460,000.00	460,000.00
Programme: 3011 Management Information Systems				
Activities:				
048 Provision of ICT Standards and Methodologies	20,000.00	-	20,000.00	20,000.00
049 Provision of Project Management and Quality Assurance Servis	28,000.00	-	28,000.00	28,000.00
061 Monitoring and Evaluation of ICT Services	25,000.00	-	25,000.00	25,000.00
Programme Total	73,000.00	-	73,000.00	73,000.00
Programme: 3125 Management Information Systems				
Activities:				
007 Development and Launch the IFMIS & ICT Policies	150,000.00	-	150,000.00	150,000.00
011 Enhancement of the Ministerial Website	100,000.00	-	100,000.00	100,000.00
Programme Total	250,000.00	-	250,000.00	250,000.00
Unit Total	783,000.00	-	783,000.00	783,000.00
Department Total	14,005,289.61	-	14,005,289.61	18,415,466.83

HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ACCOUNTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,197,338.42	-	1,197,338.42	1,335,418.42
002 Salaries Division II	1,017,080.38	-	1,017,080.38	1,134,372.59
005 Other Emoluments	115,789.67	-	115,789.67	79,082.08
006 Salaries - Super Scale	55,451,657.84	-	55,451,657.84	82,619,638.74
008 Gratuity	16,960,889.38	-	16,960,889.38	17,002,653.74
010 Statutory Contributions (Employer's Share)	316,537,604.01	-	316,537,604.01	413,970,032.94
012 constitutional post - staff welfare	14,658,245.85	-	14,658,245.85	19,460,820.58
014 Constitutional Posts - Other Emoluments	14,556,773.53	-	14,556,773.53	19,326,102.24
Programme Total	420,495,379.08	-	420,495,379.08	554,928,121.33
Programme: 3001 General Administration				
Activities:				
003 Office Administration	552,760.00	-	552,760.00	563,325.21
011 Utility Bills	58,598.92	-	58,598.92	62,700.85
Programme Total	611,358.92	-	611,358.92	626,026.06
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	13,000.00	-	13,000.00	13,910.00
021 Quarterly Heads of Accounting Meetings	71,740.49	-	71,740.49	76,762.32
022 ESAAG Annual Conference	64,980.49	-	64,980.49	69,529.12
042 Esaamlg Annual Conference	390,000.00	-	390,000.00	417,300.00
Programme Total	539,720.98	-	539,720.98	577,501.44
Programme: 3003 Capacity Building				
Activities:				
006 Long -Term Training - Foreign	344,500.00	-	344,500.00	368,615.00
007 Short term Training - Local	260,000.00	-	260,000.00	599,200.00
013 Orientation	136,500.00	-	136,500.00	146,055.00
Programme Total	741,000.00	-	741,000.00	1,113,870.00
Programme: 3007 Dismantling of Arrears - APRM				
Activities:				
001 Goods and Services Arrears	44,237,170.76	-	44,237,170.76	31,820,000.00
003 Utility Bills Arrears	28,000,000.00	-	28,000,000.00	11,680,000.00
004 Payment of Arrears to Contractors	33,500,000.00	-	33,500,000.00	5,000,000.00
008 Monitoring of Utilities and Domestic Arrears expenditure	1,887,365.67	-	1,887,365.67	1,500,000.00
Programme Total	107,624,536.43	-	107,624,536.43	50,000,000.00
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	132,600.00	-	132,600.00	70,000.00
Programme Total	132,600.00	-	132,600.00	70,000.00

HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ACCOUNTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3123 Policy Formulation and Development				
Activities:				
002 Risk Management	26,028.87	-	26,028.87	27,850.89
Programme Total	26,028.87	-	26,028.87	27,850.89
Unit Total	530,170,624.28	-	530,170,624.28	607,343,369.72
02 Expenditure Unit				
Programme: 3010 Financial Management and Accounting - APRM				
Activities:				
004 Performance Assessment Framework and Analysis of Budget Execution Reports.	130,000.00	-	130,000.00	139,100.00
015 Inspections, Monitoring and Evaluation	202,876.89	-	202,876.89	217,078.27
020 Production of Financial Reports (Expenditure)	353,500.00	-	353,500.00	378,245.00
035 Loading of CC/FMS in MPSAs	73,000.00	-	73,000.00	153,510.00
037 Review of the Financial Report in line with IPSAS	97,069.83	-	97,069.83	103,864.72
700 FMS/ABB Rollout to Local Authorities	-	-	-	150,800.00
Programme Total	856,446.72	-	856,446.72	1,142,597.99
Unit Total	856,446.72	-	856,446.72	1,142,597.99
03 Payroll Monitoring Unit				
Programme: 3151 Payroll Management and Monitoring - APRM				
Activities:				
001 Inspection and verification of payroll	260,089.30	-	260,089.30	278,295.55
002 Administration of constitutional and statutory payments	188,562.48	-	188,562.48	201,761.85
003 Monitoring and Evaluation	110,500.00	-	110,500.00	118,235.00
Programme Total	559,151.78	-	559,151.78	598,292.40
Unit Total	559,151.78	-	559,151.78	598,292.40

HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ACCOUNTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Revenue Monitoring Unit				
Programme: 3009 Financial Controls and Procedures				
Activities:				
001 Annual Stock taking	94,939.00	-	94,939.00	101,584.73
Programme Total	94,939.00	-	94,939.00	101,584.73
Programme: 3046 Revenue Monitoring				
Activities:				
002 Production of Financial Reports (Revenue)	156,060.41	-	156,060.41	166,984.63
003 Revenue Monitoring	449,850.24	-	449,850.24	481,339.76
006 Train Revenue Collectors on the New Revenue System - Financial Management	210,152.46	-	210,152.46	224,863.13
Programme Total	816,063.11	-	816,063.11	873,187.52
Programme: 3058 Procurement and Monitoring of Accountable Documents				
Activities:				
001 Maintenance of Security Cheque Signor (Franking) Machines	66,339.00	-	66,339.00	70,982.73
002 Monitoring Usage of Accountable Documents	130,008.30	-	130,008.30	139,108.88
003 Receipt and Issuance of Accountable Documents	20,000,000.00	-	20,000,000.00	20,000,000.00
005 Procurement of Safes	76,815.18	-	76,815.18	617,192.24
006 Safes and Locksmith Services	81,510.35	-	81,510.35	87,216.08
008 Purchase of Franking Machines	1,908,772.48	-	1,908,772.48	2,042,386.56
Programme Total	22,263,445.31	-	22,263,445.31	22,956,886.49
Unit Total	23,174,447.42	-	23,174,447.42	23,931,658.74
05 Public Accounts Committee Unit				
Programme: 3080 Losses and Damages				
Activities:				
001 Recovery of Monies for Damages and Losses to Government Properties/ Stores	52,083.90	-	52,083.90	55,729.78
Programme Total	52,083.90	-	52,083.90	55,729.78
Programme: 3114 Public Accounts Committee (PAC) Sitting and Audit Querries - APRM				
Activities:				
001 Public Accounts Committee Sitting at Parliament	130,000.00	-	130,000.00	139,100.00
004 Sub Committees Sittings On Outstanding Issues	141,735.38	-	141,735.38	51,656.86
005 Follow up Action	-	-	-	100,000.00
010 Production of Treasury Minutes	122,247.91	-	122,247.91	130,805.26
011 Familiarisation Tour of Missions Abroad	161,400.00	-	161,400.00	172,698.00
Programme Total	555,383.29	-	555,383.29	594,260.12
Unit Total	607,467.19	-	607,467.19	649,989.90

HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ACCOUNTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Banking Unit				
Programme: 3010 Financial Management and Accounting - APRM				
Activities:				
001 Bank Accounts Monitoring and Inspections	200,251.44	-	200,251.44	214,269.04
002 Electronic Banking	57,295.35	-	57,295.35	61,306.03
004 Monitoring of GRZ and Donor Accounts	123,555.57	-	123,555.57	132,204.46
005 Bank Charges	76,000.00	-	76,000.00	156,720.00
019 Pre qualification Tender and Production of Circulars	136,612.61	-	136,612.61	146,175.49
045 Analysis of bank reconciliation and classification of GRZ Bank Accounts	58,570.31	-	58,570.31	62,670.23
Programme Total	652,285.28	-	652,285.28	773,345.25
Unit Total	652,285.28	-	652,285.28	773,345.25
07 Asset Management Unit				
Programme: 3115 Management of Government Assets				
Activities:				
001 Asset Administration	253,596.11	-	253,596.11	239,247.83
004 Development of Policy Implementation Framework	-	-	-	53,500.00
Programme Total	253,596.11	-	253,596.11	292,747.83
Programme: 3116 Sale of Government Pool Houses				
Activities:				
001 Sale of Government Houses	104,000.00	-	104,000.00	89,880.00
Programme Total	104,000.00	-	104,000.00	89,880.00
Unit Total	357,596.11	-	357,596.11	382,627.83
08 IFMIS Project				
Programme: 9000 Management of IFMIS Implementation				
Activities:				
701 Project Administration	-	-	-	11,973,756.36
Programme Total	-	-	-	11,973,756.36
Programme: 9002 Operationalisation of IFMIS in MPSA's				
Activities:				
700 Survey and Preparation of ICT infrastructure(1)	-	-	-	2,000,000.00
701 Data Collection(3)	-	-	-	350,000.00
702 Preparation of End Users(5)	-	-	-	900,000.00
703 Software Maitenance(7)	-	-	-	6,680,000.00
704 Interface Between IFMIS & DMFAS(9)	-	-	-	1,309,126.50
705 Other Contractual Obligations(11)	-	-	-	10,638,931.86
Programme Total	-	-	-	21,878,058.36
Programme: 9003 IFMIS Implementation - Arrears				
Activities:				
700 Outstanding Bills	-	-	-	19,380,000.00
Programme Total	-	-	-	19,380,000.00
Unit Total	-	-	-	53,231,814.72

HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ACCOUNTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 VAT/Customs Duty Refund Unit				
Programme: 3046 Revenue Monitoring				
Activities:				
009 Reconciliation of Tax Revenue	62,449.43	-	62,449.43	66,820.89
Programme Total	62,449.43	-	62,449.43	66,820.89
Programme: 3117 Implementation of Customs Duty /Value Added for Funding and Refunding				
Activities:				
001 Administration of VAT and Customs Duty Scheme	105,542.72	-	105,542.72	112,930.71
002 Inspections and VAT Refund Administration	117,034.95	-	117,034.95	125,227.40
003 Monitoring of CDF/CDG	78,052.32	-	78,052.32	83,515.99
Programme Total	300,629.99	-	300,629.99	321,674.10
Unit Total	363,079.42	-	363,079.42	388,494.99
10 Public Expenditure Management and Financial Accountability Reforms (PEMFAR)				
Programme: 9004 PEMFA Administration				
Activities:				
700 Pemfa Coordination	-	-	-	462,240.00
701 Pemfa Management, JTWG and JSC meetings	-	-	-	86,851.20
702 Logistics and asset management	-	-	-	94,324.80
Programme Total	-	-	-	643,416.00
Programme: 9005 Procurement of Goods, Services and Civil Works				
Activities:				
700 Payments of Goods and Services	-	-	-	86,400.00
Programme Total	-	-	-	86,400.00
Programme: 9007 PEMFA Oversight and Accounting				
Activities:				
701 Pemfa Audit and Closure	-	-	-	222,192.00
Programme Total	-	-	-	222,192.00
Unit Total	-	-	-	952,008.00
11 Treasury Unit				
Programme: 3078 Treasury Management - APRM				
Activities:				
006 Treasury Single Account Administration	15,000.00	-	15,000.00	415,000.00
007 Automation of Collection of Revenue and Payments	900,000.00	-	900,000.00	550,000.00
009 Review of Legal Framework (IFMIS and TSA)	438,600.00	-	438,600.00	488,600.00
010 Implementation of International Public Sector Accounting Standards	100,000.00	-	100,000.00	100,000.00
011 Administration of DDACC System for Payroll	100,000.00	-	100,000.00	100,000.00
014 Payment of grants and capital expenditure	275,600.00	-	275,600.00	163,400.00
Programme Total	1,829,200.00	-	1,829,200.00	1,817,000.00
Unit Total	1,829,200.00	-	1,829,200.00	1,817,000.00

HEAD 37/07 MINISTRY OF FINANCE - FINANCIAL MANAGEMENT AND ACCOUNTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning			2012		2013
			Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised
			ZMW	ZMW	ZMW
Department Total			558,570,298.20	-	558,570,298.20
(1)	Various Donors	2,000,000			
(3)	Various Donors	350,000			
(5)	Various Donors	900,000			
(7)	Various Donors	6,680,000			
(9)	Various Donors	1,309,127			
(11)	Various Donors	10,638,932			
			691,211,199.54		

HEAD 37/08 MINISTRY OF FINANCE - INVESTMENT AND DEBT MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,105,589.57	-	1,105,589.57	1,618,924.04
002 Salaries Division II	484,440.17	-	484,440.17	577,917.71
005 Other Emoluments	83,141.01	-	83,141.01	56,783.68
Programme Total	1,673,170.75	-	1,673,170.75	2,253,625.43
Programme: 3001 General Administration				
Activities:				
003 Office Administration	529,352.64	-	529,352.64	429,352.64
006 International Conferences	-	-	-	54,400.00
011 Utility Bills	30,000.00	-	30,000.00	35,000.00
Programme Total	559,352.64	-	559,352.64	518,752.64
Programme: 3002 Events				
Activities:				
020 International Meetings and Conferences	54,400.00	-	54,400.00	99,800.00
Programme Total	54,400.00	-	54,400.00	99,800.00
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	335,040.25	-	335,040.25	285,040.25
006 Long -Term Training - Foreign	-	-	-	235,040.24
007 Short term Training - Local	60,000.00	-	60,000.00	140,000.00
008 Short Term Training - Foreign	212,600.00	-	212,600.00	320,886.42
Programme Total	607,640.25	-	607,640.25	980,966.91
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
029 Affiliation Fees	30,124.30	-	30,124.30	35,000.00
Programme Total	30,124.30	-	30,124.30	35,000.00
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	400,000.00
Programme Total	-	-	-	400,000.00
Programme: 3022 Debt Management				
Activities:				
001 Debt Sustainability Workshop	101,000.00	-	101,000.00	218,550.00
Programme Total	101,000.00	-	101,000.00	218,550.00
Programme: 3032 IFMIS Implementation				
Activities:				
003 Implementation of IFMIS	18,000.00	-	18,000.00	18,000.00
Programme Total	18,000.00	-	18,000.00	18,000.00
Unit Total	3,043,687.94	-	3,043,687.94	4,524,694.98

HEAD 37/08 MINISTRY OF FINANCE - INVESTMENT AND DEBT MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Government Investment Unit				
Programme: 3030 Government Portfolio Management				
Activities:				
001 Investment - Dividend Collection	107,860.00	-	107,860.00	107,860.00
002 Maintenance of Database	408,385.00	-	408,385.00	408,385.00
003 Monitoring State Owned Enterprises	357,470.00	-	357,470.00	314,455.40
004 Review Corporate Governance in State Owned Enterprises	511,147.00	-	511,147.00	561,312.00
005 Supervision of Liquidations and Receiverships of State Owned Enterprises	123,980.00	-	123,980.00	247,490.00
006 Administration of the Claims - Former Parastatal Workers	107,660.00	-	107,660.00	212,600.00
Programme Total	1,616,502.00	-	1,616,502.00	1,852,102.40
Unit Total	1,616,502.00	-	1,616,502.00	1,852,102.40
03 External Debt Unit				
Programme: 3022 Debt Management				
Activities:				
007 Debt Policy/Strategy Formulation and Implementation	184,043.91	-	184,043.91	234,043.91
008 External Resource Mobilisation - Loan Negotiations	345,744.00	-	345,744.00	435,744.00
009 Management of External Debt Portfolio	111,020.00	-	111,020.00	111,020.00
010 Monitoring, Evaluation, Controlling and Reporting External Debt Portfolio	135,105.00	-	135,105.00	135,105.00
011 Restructuring of Debt Agreement	177,210.00	-	177,210.00	177,210.00
Programme Total	953,122.91	-	953,122.91	1,093,122.91
Unit Total	953,122.91	-	953,122.91	1,093,122.91
04 Domestic Debt Unit				
Programme: 3022 Debt Management				
Activities:				
002 Credit Appraisal and Management	206,000.00	-	206,000.00	206,000.00
003 Management and Monitoring of Contingent Liabilities	63,918.00	-	63,918.00	233,918.00
004 Management and Monitoring of Government Securities	63,000.00	-	63,000.00	63,000.00
005 Management of On Lending	403,878.00	-	403,878.00	353,878.00
006 Portfolio Management and Updating Domestic Debt Database	143,047.88	-	143,047.88	193,047.88
Programme Total	879,843.88	-	879,843.88	1,049,843.88
Unit Total	879,843.88	-	879,843.88	1,049,843.88
05 Accounts Unit				
Programme: 3010 Financial Management and Accounting				
Activities:				
001 Adoption of Best Practices in Debt Accounting	91,428.00	-	91,428.00	121,428.00
007 Debt Collection and Reconciliation - Local and External	166,274.00	-	166,274.00	186,274.00
010 Preparation of Financial Report	92,707.09	-	92,707.09	92,707.09
016 Maintenance of Accounts Records	7,800.00	-	7,800.00	17,800.00
021 Project Monitoring	167,968.00	-	167,968.00	247,968.00
028 Continuous Professional Development	192,000.00	-	192,000.00	192,000.00
032 Answering of Audit Queries	15,776.00	-	15,776.00	15,776.00
Programme Total	733,953.09	-	733,953.09	873,953.09
Unit Total	733,953.09	-	733,953.09	873,953.09

HEAD 37/08 MINISTRY OF FINANCE - INVESTMENT AND DEBT MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Audits Unit				
Programme: 3009 Financial Controls and Procedures				
Activities:				
023 Special Assignment	-	-	-	90,000.00
Programme Total	-	-	-	90,000.00
Programme: 3013 Auditing				
Activities:				
001 Audit of Client 2217/06	15,421.35	-	15,421.35	15,421.35
005 Audit of Client 1116/01	36,241.93	-	36,241.93	36,241.93
016 Audit of Client 1329/05	35,487.89	-	35,487.89	35,487.89
037 Audit of Client 1629/05	18,362.89	-	18,362.89	18,362.89
046 Audit of Client 1789	30,414.82	-	30,414.82	30,414.82
Programme Total	135,928.88	-	135,928.88	135,928.88
Unit Total	135,928.88	-	135,928.88	225,928.88
07 Information Technology Unit				
Programme: 3011 Management Information Systems				
Activities:				
009 Debt Database Management	99,279.30	-	99,279.30	99,279.30
026 Maintenance of Hardware and Software for the DMFAS	1,390,855.23	-	1,390,855.23	500,000.00
035 Report Production	10,841.47	-	10,841.47	10,841.47
Programme Total	1,500,976.00	-	1,500,976.00	610,120.77
Unit Total	1,500,976.00	-	1,500,976.00	610,120.77
Department Total	8,864,014.70	-	8,864,014.70	10,229,766.91

HEAD 37/09 MINISTRY OF FINANCE - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,541,882.89	-	2,541,882.89	2,966,256.24
002 Salaries Division II	7,456,597.51	-	7,456,597.51	8,701,494.08
003 Salaries Division III	4,046,007.42	-	4,046,007.42	4,721,497.92
004 Wages	1,075,753.84	-	1,075,753.84	1,255,353.48
005 Other Emoluments	790,621.81	-	790,621.81	539,979.20
Programme Total	15,910,863.47	-	15,910,863.47	18,184,580.92
Programme: 3001 General Administration				
Activities:				
003 Office Administration	700,000.00	-	700,000.00	1,088,099.20
006 Updating of Office Inventory	20,000.00	-	20,000.00	80,000.00
011 Utility Bills	426,950.00	-	426,950.00	500,000.00
017 Provincial Office Rentals	900,000.00	-	900,000.00	900,000.00
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	100,000.00	-	100,000.00	106,400.00
026 Keep Zambia Clean Campaign	76,325.00	-	76,325.00	81,209.80
027 Provincial Administration	1,900,000.00	-	1,900,000.00	1,500,000.00
Programme Total	4,123,275.00	-	4,123,275.00	4,255,709.00
Programme: 3003 Capacity Building				
Activities:				
003 Training Needs Assessment	32,250.00	-	32,250.00	50,000.00
006 Annual Subscriptions	30,000.00	-	30,000.00	50,000.00
013 Orientation	21,500.00	-	21,500.00	22,876.00
025 Review of Training Plan	15,150.00	-	15,150.00	16,119.60
026 Human Resource Information System	30,000.00	-	30,000.00	31,920.00
040 Short-Term Training	-	-	-	300,000.00
048 Training	-	-	-	600,000.00
Programme Total	128,900.00	-	128,900.00	1,070,915.60
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	500,000.00	-	500,000.00	587,500.00
002 Personnel related arrears	450,000.00	-	450,000.00	800,000.00
005 Separation Package	-	-	-	1,000,000.00
Programme Total	950,000.00	-	950,000.00	2,387,500.00
Programme: 3008 Cross Cutting Issues				
Activities:				
002 HIV/AIDS Workplace Activities	100,000.00	-	100,000.00	200,000.00
Programme Total	100,000.00	-	100,000.00	200,000.00

HEAD 37/09 MINISTRY OF FINANCE - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3009 Financial Controls and Procedures				
Activities:				
014 Auditing of Accounts	100,000.00	-	100,000.00	230,000.00
042 Systems, Performance, Operational Efficiency and Compliance Au	-	-	-	56,300.00
Programme Total	100,000.00	-	100,000.00	286,300.00
Programme: 3010 Financial Management and Accounting				
Activities:				
003 Audit Queries	100,000.00	-	100,000.00	200,000.00
005 Bank Charges	-	-	-	60,000.00
015 Inspections, Monitoring and Evaluation	10,000.00	-	10,000.00	70,000.00
023 Reconciliation of Above and Below the Line Accounts	40,000.00	-	40,000.00	52,560.00
028 Continuous Professional Development	33,200.00	-	33,200.00	75,303.98
048 Preparation of Budget Execution Reports	-	-	-	50,000.00
058 Budget Execution and monitoring	-	-	-	220,000.00
Programme Total	183,200.00	-	183,200.00	727,863.98
Programme: 3070 Payroll Management and Establishment Control				
Activities:				
003 P MEC System Management	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 3082 Restructuring and Institutional Development				
Activities:				
002 Operationalisation of Performance Management Package	50,000.00	-	50,000.00	65,000.00
028 National Strategies for the Development of Statistics (NSDS)	1,000,000.00	-	1,000,000.00	850,000.00
Programme Total	1,050,000.00	-	1,050,000.00	915,000.00
Programme: 3084 Procurement and Supplies Management				
Activities:				
020 Procurement of Equipment and Furniture	215,000.00	-	215,000.00	320,000.00
Programme Total	215,000.00	-	215,000.00	320,000.00
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	322,500.00	-	322,500.00	200,000.00
008 Motor Vehicle Insurance	215,000.00	-	215,000.00	200,000.00
009 Transport Management	860,000.00	-	860,000.00	430,000.00
Programme Total	1,397,500.00	-	1,397,500.00	830,000.00
Programme: 3112 Records Management				
Activities:				
002 Record Management	-	-	-	106,500.00
003 Refurbishment of Records Storage Shed	40,000.00	-	40,000.00	80,000.00
Programme Total	40,000.00	-	40,000.00	186,500.00
Unit Total	24,198,738.47	-	24,198,738.47	29,414,369.50

HEAD 37/09 MINISTRY OF FINANCE - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Population and Social Statistics Unit				
Programme: 3016 Census Atlas and Mapping Infrastructure				
Activities:				
004 Updating of Statistical Sampling Frame	-	-	-	460,000.00
Programme Total	-	-	-	460,000.00
Programme: 3017 National Statistics				
Activities:				
001 2010 National Census of Housing and Population	2,600,000.00	-	2,600,000.00	1,800,000.00
002 Central Register of Establishment	-	-	-	1,000,000.00
003 Collection of Migration Statistics	150,000.00	-	150,000.00	150,000.00
004 Formal Sector Employment & Earnings Inquiry	652,500.00	-	652,500.00	2,700,000.00
005 Labour Force Survey	1,200,000.00	-	1,200,000.00	650,000.00
006 Sample Vital Registration With Verbal Autopsy	100,000.00	-	100,000.00	100,000.00
007 Zambia Demographic and Health Survey (ZDHS)	3,000,000.00	-	3,000,000.00	2,600,000.00
Programme Total	7,702,500.00	-	7,702,500.00	9,000,000.00
Unit Total	7,702,500.00	-	7,702,500.00	9,460,000.00
04 Financial and Economic Statistics				
Programme: 3017 National Statistics				
Activities:				
010 Collection of Economic Performance Indicators	1,130,000.00	-	1,130,000.00	1,202,320.00
011 Economic Census	3,000,000.00	-	3,000,000.00	1,200,000.00
014 Living Conditions Monitoring Survey	5,500,000.00	-	5,500,000.00	3,000,000.00
016 Survey of Major Imports and Exports	500,000.00	-	500,000.00	550,000.00
018 Cross Border Trade Survey	250,000.00	-	250,000.00	250,000.00
019 Private Capital Flows Survey	30,000.00	-	30,000.00	31,920.00
Programme Total	10,410,000.00	-	10,410,000.00	6,234,240.00
Programme: 3033 Industrial Production Index				
Activities:				
002 Quartely Index of Industrial Production	400,000.00	-	400,000.00	500,000.00
Programme Total	400,000.00	-	400,000.00	500,000.00
Programme: 3057 Price Indexing				
Activities:				
001 Consumer Price Indexing	3,500,000.00	-	3,500,000.00	3,600,000.00
Programme Total	3,500,000.00	-	3,500,000.00	3,600,000.00
Unit Total	14,310,000.00	-	14,310,000.00	10,334,240.00

HEAD 37/09 MINISTRY OF FINANCE - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Agriculture Unit				
Programme: 3015 Census and Surveys				
Activities:				
002 Census of Agriculture	300,000.00	-	300,000.00	150,000.00
003 Compendium of Environment Statistics	150,000.00	-	150,000.00	150,000.00
005 Crop Forecast Survey	400,000.00	-	400,000.00	200,000.00
006 Fish Catch Assessment Survey	500,000.00	-	500,000.00	500,000.00
008 Post Harvest Survey	3,700,000.00	-	3,700,000.00	3,680,038.86
Programme Total	5,050,000.00	-	5,050,000.00	4,680,038.86
Unit Total	5,050,000.00	-	5,050,000.00	4,680,038.86
11 Marketing and Dissemination Unit				
Programme: 3011 Management Information Systems				
Activities:				
023 Library Materials, Periodicals and Publications	50,000.00	-	50,000.00	100,000.00
Programme Total	50,000.00	-	50,000.00	100,000.00
Programme: 3084 Procurement and Supplies Management				
Activities:				
700 Maintenance of Printing Equipment	-	-	-	150,000.00
Programme Total	-	-	-	150,000.00
Programme: 3130 Marketing , Sales and Dissemination				
Activities:				
001 Printing and Dissemination of Statistical Products	350,000.00	-	350,000.00	400,000.00
009 Production and Dissemination of Monthly Statistical Bulletin	750,000.00	-	750,000.00	800,000.00
Programme Total	1,100,000.00	-	1,100,000.00	1,200,000.00
Unit Total	1,150,000.00	-	1,150,000.00	1,450,000.00
12 Information Technology Unit				
Programme: 3011 Management Information Systems				
Activities:				
001 Archiving of Files	150,000.00	-	150,000.00	150,000.00
027 Maintenance of IT Equipment	200,000.00	-	200,000.00	250,000.00
044 Database Management	80,000.00	-	80,000.00	85,120.00
065 Development & Maintenance of Networks	200,000.00	-	200,000.00	350,000.00
066 Procurement of IT Equipment	300,000.00	-	300,000.00	700,000.00
069 Development of Data Warehouse	300,000.00	-	300,000.00	350,000.00
Programme Total	1,230,000.00	-	1,230,000.00	1,885,120.00
Unit Total	1,230,000.00	-	1,230,000.00	1,885,120.00

HEAD 37/09 MINISTRY OF FINANCE - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
16 Operations Unit				
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	45,000.00
004 Agriculture and Commercial Show	-	-	-	150,000.00
008 International Women's Day	60,000.00	-	60,000.00	100,000.00
009 International Labour Day	-	-	-	250,000.00
019 World Aids Day Participation	-	-	-	70,000.00
023 Gender Activism Week	50,000.00	-	50,000.00	60,000.00
031 African Statistic Week	-	-	-	150,000.00
Programme Total	110,000.00	-	110,000.00	825,000.00
Programme: 3127 Development and Coordinating Arrangement for the Department				
Activities:				
001 Collection and Compilation of Gender Statistics	200,000.00	-	200,000.00	212,800.00
004 Coordination of Field Activities	40,062.43	-	40,062.43	80,000.00
005 CSO Budget, Workplan and Annual Report	150,000.00	-	150,000.00	200,000.00
009 SADC & Other Statistics Meeting	150,000.00	-	150,000.00	130,000.00
Programme Total	540,062.43	-	540,062.43	622,800.00
Unit Total	650,062.43	-	650,062.43	1,447,800.00
18 Civil Works Unit				
Programme: 3012 Infrastructure Development				
Activities:				
003 Construction of Office Block	3,500,000.00	-	3,500,000.00	4,700,000.00
Programme Total	3,500,000.00	-	3,500,000.00	4,700,000.00
Unit Total	3,500,000.00	-	3,500,000.00	4,700,000.00
Department Total	57,791,300.90	-	57,791,300.90	63,371,568.36

HEAD 37/10 MINISTRY OF FINANCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	992,672.29	-	992,672.29	1,381,695.68
002 Salaries Division II	456,896.91	-	456,896.91	382,898.89
005 Other Emoluments	75,796.48	-	75,796.48	51,767.51
Programme Total	1,525,365.68	-	1,525,365.68	1,816,362.08
Programme: 3001 General Administration				
Activities:				
003 Office Administration	800,097.00	-	800,097.00	530,097.00
040 Harmonization and Consolidation of Work plans	220,023.00	-	220,023.00	220,023.00
Programme Total	1,020,120.00	-	1,020,120.00	750,120.00
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	157,300.00	-	157,300.00	157,300.00
007 Short term Training - Local	300,000.00	-	300,000.00	300,000.00
018 Staff Induction	150,000.00	-	150,000.00	150,000.00
023 Staff Training (Computer Aided Audit Techniques)	150,000.00	-	150,000.00	150,000.00
700 Staff Training (Institute of Internal Audit Standards)	-	-	-	200,000.00
Programme Total	757,300.00	-	757,300.00	957,300.00
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	-	-	-	50,000.00
002 Personnel related arrears	300,000.00	-	300,000.00	250,000.00
Programme Total	300,000.00	-	300,000.00	300,000.00
Programme: 3009 Financial Controls and Procedures				
Activities:				
013 Quarterly Audit Performance Review	100,000.00	-	100,000.00	20,000.00
015 Audit Command Language	180,000.00	-	180,000.00	180,000.00
016 Revision and Printing of Internal Audit Manual	50,000.00	-	50,000.00	191,950.00
022 Production Quarterly Audit Reports	20,000.00	-	20,000.00	140,500.00
031 Dissemination/ Sensitisation of Audit Committee Members	90,000.00	-	90,000.00	160,000.00
032 Formulation of Risk Management Framework	700,003.20	-	700,003.20	700,003.20
034 Regional and International Meetings	155,100.00	-	155,100.00	155,100.00
035 Audit Services Database	300,000.00	-	300,000.00	300,000.00
036 Dissemination and Sensitisation on the Internal Audit Strate	100,000.00	-	100,000.00	100,000.00
700 Implementation of Quality Control System	-	-	-	300,000.00
702 Adoption of Institute of Internal Audit Standards	-	-	-	200,000.00
Programme Total	1,695,103.20	-	1,695,103.20	2,447,553.20

HEAD 37/10 MINISTRY OF FINANCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 3084 Procurement and Supplies Management				
Activities:				
009 Office Furniture and Fittings	48,000.00	-	48,000.00	48,000.00
020 Procurement of Equipment and Furniture	147,000.00	-	147,000.00	147,000.00
Programme Total	195,000.00	-	195,000.00	195,000.00
Unit Total	5,492,888.88	-	5,492,888.88	6,466,335.28
03 Adhoc				
Programme: 3009 Financial Controls and Procedures				
Activities:				
005 Audit of Arrears	1,402,160.00	-	1,402,160.00	1,402,160.00
012 Audit of Revenue	165,000.00	-	165,000.00	285,006.75
018 Payroll Audit	162,320.23	-	162,320.23	162,320.23
023 Special Assignment	32,450.00	-	32,450.00	304,000.00
Programme Total	1,761,930.23	-	1,761,930.23	2,153,486.98
Unit Total	1,761,930.23	-	1,761,930.23	2,153,486.98
04 Parastatals				
Programme: 3009 Financial Controls and Procedures				
Activities:				
011 Audit of Projects	136,000.00	-	136,000.00	136,000.00
039 Audit of Public Investments and Spending Agencies	441,375.00	-	441,375.00	441,375.00
Programme Total	577,375.00	-	577,375.00	577,375.00
Programme: 3114 Public Accounts Committee (PAC) Sitting and Audit Querries				
Activities:				
007 Public Accounts Committee Sitings	7,475.00	-	7,475.00	557,475.00
Programme Total	7,475.00	-	7,475.00	557,475.00
Unit Total	584,850.00	-	584,850.00	1,134,850.00
05 Stock Verification				
Programme: 3009 Financial Controls and Procedures				
Activities:				
001 Annual Stock taking	90,000.00	-	90,000.00	90,000.00
002 Annual Verification of Assets In MPSAs	114,000.00	-	114,000.00	214,000.00
Programme Total	204,000.00	-	204,000.00	304,000.00
Programme: 3105 Disposal of Government Assets				
Activities:				
007 Production and Review of Stores Regulation	350,320.00	-	350,320.00	350,320.00
Programme Total	350,320.00	-	350,320.00	350,320.00
Unit Total	554,320.00	-	554,320.00	654,320.00
Department Total	8,393,989.11	-	8,393,989.11	10,408,992.26

HEAD 37/11 MINISTRY OF FINANCE - ECONOMIC MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	339,711.47	-	339,711.47	2,505,627.48
005 Other Emoluments	30,980.93	-	30,980.93	21,159.37
Programme Total	370,692.40	-	370,692.40	2,526,786.85
Programme: 3001 General Administration				
Activities:				
003 Office Administration	390,000.00	-	390,000.00	300,000.00
011 Utility Bills	80,000.00	-	80,000.00	80,000.00
Programme Total	470,000.00	-	470,000.00	380,000.00
Programme: 3002 Events				
Activities:				
020 International Meetings and Conferences	250,000.00	-	250,000.00	550,000.00
Programme Total	250,000.00	-	250,000.00	550,000.00
Programme: 3003 Capacity Building				
Activities:				
006 Long -Term Training - Foreign	370,000.00	-	370,000.00	150,000.00
008 Short Term Training - Foreign	150,000.00	-	150,000.00	370,000.00
Programme Total	520,000.00	-	520,000.00	520,000.00
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	450,000.00	-	450,000.00	650,000.00
Programme Total	450,000.00	-	450,000.00	650,000.00
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	650,000.00	-	650,000.00	150,000.00
Programme Total	650,000.00	-	650,000.00	150,000.00
Unit Total	2,710,692.40	-	2,710,692.40	4,776,786.85

HEAD 37/11 MINISTRY OF FINANCE - ECONOMIC MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Macroeconomic Policy Unit				
Programme: 3026 Economic Management				
Activities:				
001 Data Collection- Macroeconomic Variables and Economic Assessment	350,500.00	-	350,500.00	375,500.00
003 Macro SAG Meetings	75,000.00	-	75,000.00	50,000.00
004 Macroeconomic Research	40,000.00	-	40,000.00	130,000.00
006 Economic Management and Monitoring Meetings	60,000.00	-	60,000.00	100,000.00
007 PRGF Review Meetings	50,000.00	-	50,000.00	50,000.00
Programme Total	575,500.00	-	575,500.00	705,500.00
Programme: 3037 International and Local Co-operation				
Activities:				
002 Regional Meetings	100,000.00	-	100,000.00	137,500.00
Programme Total	100,000.00	-	100,000.00	137,500.00
Programme: 3072 Multilateral Development Cooperation				
Activities:				
004 IMF/World Bank Meetings	290,000.00	-	290,000.00	350,000.00
009 Regional Meetings	100,000.00	-	100,000.00	100,000.00
Programme Total	390,000.00	-	390,000.00	450,000.00
Programme: 3120 Reporting and Coordination				
Activities:				
001 Production of Annual Economic Report	420,000.01	-	420,000.01	520,000.01
003 Production of Mid-Term Economic Report	217,329.44	-	217,329.44	220,329.44
Programme Total	637,329.45	-	637,329.45	740,329.45
Unit Total	1,702,829.45	-	1,702,829.45	2,033,329.45
03 Economic Forecasting and Modelling Unit				
Programme: 3029 Economic Analysis and Forecasting				
Activities:				
001 Forecast Analysis and Brief	50,000.00	-	50,000.00	50,000.00
002 Printing and Distribution of Briefs	45,000.00	-	45,000.00	45,000.00
003 Preparation and Publication of Monthly Macroeconomic Indicators	15,000.00	-	15,000.00	15,000.00
Programme Total	110,000.00	-	110,000.00	110,000.00
Programme: 3118 Macroeconomic Model Development				
Activities:				
001 Coordination of Economic Forecasting	200,000.00	-	200,000.00	200,000.00
003 Input-Out Table Development	50,000.00	-	50,000.00	50,000.00
004 Maintenance of Models	385,000.00	-	385,000.00	385,000.00
006 Model Development and Consultancies	520,000.00	-	520,000.00	640,000.00
010 Model and Module Updates	180,000.00	-	180,000.00	300,000.00
Programme Total	1,335,000.00	-	1,335,000.00	1,575,000.00
Unit Total	1,445,000.00	-	1,445,000.00	1,685,000.00

HEAD 37/11 MINISTRY OF FINANCE - ECONOMIC MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Economic and Technical Cooperation Unit				
Programme: 3037 International and Local Co-operation				
Activities:				
002 Regional Meetings	63,000.00	-	63,000.00	63,000.00
Programme Total	63,000.00	-	63,000.00	63,000.00
Programme: 3072 Multilateral Development Cooperation				
Activities:				
002 Negotiations and Signing of Agreements	68,681.80	-	68,681.80	68,681.80
009 Regional Meetings	60,000.00	-	60,000.00	60,000.00
011 Monitoring and Evaluation of Donor Funded Projects	120,000.00	-	120,000.00	120,000.00
012 UN General Assembly	120,000.00	-	120,000.00	120,000.00
014 Multilateral Reviews	239,326.65	-	239,326.65	239,326.65
Programme Total	608,008.45	-	608,008.45	608,008.45
Programme: 3073 Bilateral Development Cooperation				
Activities:				
001 JNPGA Programme Review meeting	12,342.45	-	12,342.45	12,342.45
002 JNPGA Monitoring and Evaluation	34,328.27	-	34,328.27	34,328.28
003 Joint Permanent Commissions	146,900.00	-	146,900.00	146,900.00
004 Negotiations and Signing of Agreements	61,174.60	-	61,174.60	61,174.60
Programme Total	254,745.32	-	254,745.32	254,745.33
Programme: 3074 Donor Coordination				
Activities:				
001 Aid Management	251,287.01	-	251,287.01	332,287.00
003 Poverty Reduction Budget Support Reviews	232,120.00	-	232,120.00	232,119.99
004 High Level Policy Dialogue	185,037.50	-	185,037.50	185,037.50
Programme Total	668,444.51	-	668,444.51	749,444.49
Programme: 3120 Reporting and Coordination				
Activities:				
004 Production of Annual Development Cooperation Report	300,000.00	-	300,000.00	300,000.00
Programme Total	300,000.00	-	300,000.00	300,000.00
Programme: 3125 Administrative and Sovereign Policy Analysis				
Activities:				
003 Development of Policy Implementation Framework	65,250.00	-	65,250.00	369,000.00
Programme Total	65,250.00	-	65,250.00	369,000.00
Unit Total	1,959,448.28	-	1,959,448.28	2,344,198.27
05 Information Technology Unit				
Programme: 3059 Management Information Systems				
Activities:				
014 Hardware Equipment Procurement	115,000.00	-	115,000.00	115,000.00
017 Systems Implementation	264,999.99	-	264,999.99	314,999.99
018 Implementation of IT Support	275,000.00	-	275,000.00	275,000.00
Programme Total	654,999.99	-	654,999.99	704,999.99
Unit Total	654,999.99	-	654,999.99	704,999.99

HEAD 37/11 MINISTRY OF FINANCE - ECONOMIC MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	8,472,970.12	-	8,472,970.12	11,544,314.56

HEAD 37/12 MINISTRY OF FINANCE - NATIONAL PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	5,525,458.14	-	5,525,458.14	6,648,148.07
005 Other Emoluments	338,065.68	-	338,065.68	230,892.23
Programme Total	5,863,523.82	-	5,863,523.82	6,879,040.30
Programme: 3001 General Administration				
Activities:				
003 Office Administration	190,000.00	-	190,000.00	290,000.00
041 Provincial Planning Units Administration	50,000.00	-	50,000.00	100,000.00
Programme Total	240,000.00	-	240,000.00	390,000.00
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	150,000.00	-	150,000.00	200,000.00
006 Long -Term Training - Foreign	-	-	-	150,000.00
007 Short term Training - Local	150,000.00	-	150,000.00	255,000.00
008 Short Term Training - Foreign	-	-	-	100,000.00
Programme Total	300,000.00	-	300,000.00	705,000.00
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	120,000.00	-	120,000.00	120,000.00
002 Personnel related arrears	300,000.00	-	300,000.00	400,000.00
Programme Total	420,000.00	-	420,000.00	520,000.00
Programme: 3014 Bilateral and Multilateral Relations				
Activities:				
002 International Meetings	151,000.00	-	151,000.00	200,000.00
Programme Total	151,000.00	-	151,000.00	200,000.00
Programme: 3084 Procurement and Supplies Management				
Activities:				
014 Procurement of Motor Vehicle	-	-	-	600,000.00
020 Procurement of Equipment and Furniture	90,000.00	-	90,000.00	100,000.00
Programme Total	90,000.00	-	90,000.00	700,000.00
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	350,000.00	-	350,000.00	150,000.00
Programme Total	350,000.00	-	350,000.00	150,000.00
Programme: 3149 Zambia Consensus				
Activities:				
004 Training of MPSAs on GIS as a Planning Tool	30,000.00	-	30,000.00	15,000.00
005 Improvement of Management Information System	20,000.00	-	20,000.00	15,000.00
006 Collection, Analysis and Population of Data on GIS System De	70,000.00	-	70,000.00	35,000.00
007 Profiling of Country Programmes/ Interventions	20,000.00	-	20,000.00	10,000.00
Programme Total	140,000.00	-	140,000.00	75,000.00

HEAD 37/12 MINISTRY OF FINANCE - NATIONAL PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 9003 International Development Initiatives Coordination				
Activities:				
700 Formulation of National Strategies on International Development Initiatives	-	-	-	180,000.00
701 "Green Economy" Conceptualisation meetings	-	-	-	75,000.00
Programme Total	-	-	-	255,000.00
Programme: 9004 Ministerial Planning and Budgeting activities				
Activities:				
700 Coordination of Ministry Strategic Plan and Implementation Activities	-	-	-	100,000.00
701 Ministry's Budgeting Activities	-	-	-	325,000.00
Programme Total	-	-	-	425,000.00
Unit Total	7,554,523.82	-	7,554,523.82	10,299,040.30
02 Economic Sectors Unit				
Programme: 3049 National Development Planning (NDP)				
Activities:				
040 Printing of SNDP	200,000.00	-	200,000.00	40,000.00
044 Review of Progress towards Vision 2030	50,000.00	-	50,000.00	100,000.00
046 NDP programme/project appraisal meetings	-	-	-	30,000.00
700 SNDP Mid term Review	20,000.00	-	20,000.00	75,000.00
701 Seventh NDP Formulation Preparations	-	-	-	50,000.00
702 Annual Budget programmes and projects appraisal	-	-	-	50,000.00
Programme Total	270,000.00	-	270,000.00	345,000.00
Programme: 9005 National Development Planning and Budgeting Framework				
Activities:				
700 Consultancy	-	-	-	200,000.00
701 Stakeholder Consultations	-	-	-	900,000.00
702 Consolidation and finalisation of the Framework	-	-	-	200,000.00
703 Printing of the Framework	-	-	-	500,000.00
704 Launch of the Framework	-	-	-	200,000.00
705 Dissemination of the Framework	-	-	-	225,000.00
706 Development of the Planning and Budgeting legislation	-	-	-	100,000.00
707 Development of the Manuals	-	-	-	500,000.00
708 Printing of the Manuals	-	-	-	250,000.00
Programme Total	-	-	-	3,075,000.00
Unit Total	270,000.00	-	270,000.00	3,420,000.00

HEAD 37/12 MINISTRY OF FINANCE - NATIONAL PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Social Sectors Unit				
Programme: 3002 Events				
Activities:				
030 World Population Day	150,000.00	-	150,000.00	150,000.00
Programme Total	150,000.00	-	150,000.00	150,000.00
Programme: 3044 Millennium Development Goals				
Activities:				
003 Monitoring of Sector/Provinces	6,000.00	-	6,000.00	15,000.00
Programme Total	6,000.00	-	6,000.00	15,000.00
Programme: 3050 National Population Policy				
Activities:				
003 Population National Meetings and Conferences	150,000.00	-	150,000.00	100,000.00
005 Hosting the ITCP Conference	-	-	-	175,000.00
006 Joint Quarterly Monitoring of Population Activities	60,000.00	-	60,000.00	100,000.00
007 Forum on Population & Sustainable Development	525,000.00	-	525,000.00	100,000.00
008 Convening of Inter-Agency Technical Sub Committees on Population	120,000.00	-	120,000.00	135,000.00
700 Integration of Population issues in Development	-	-	-	100,000.00
701 Operationalisation of the Policy Implementation Plan	-	-	-	76,000.00
702 National Population Policy Revision	-	-	-	107,000.00
Programme Total	855,000.00	-	855,000.00	893,000.00
Programme: 3077 National Sustainable Development				
Activities:				
001 Analysis of development policies, strategies and programmes for poverty reduction (Social)	-	-	-	25,000.00
007 Preparation of the "State of the Zambian Population Report	2,000.00	-	2,000.00	100,000.00
Programme Total	2,000.00	-	2,000.00	125,000.00
Programme: 3132 Human Development Indicators				
Activities:				
700 Review of Human Development Indicators	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Unit Total	1,013,000.00	-	1,013,000.00	1,233,000.00

HEAD 37/12 MINISTRY OF FINANCE - NATIONAL PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Sovereignty and Administration Unit				
Programme: 3019 Sector Advisory Group				
Activities:				
003 Provision of Logistical Support to SAGs	330,000.00	-	330,000.00	350,000.00
005 Bi-annual Planning Review Meeting	300,000.00	-	300,000.00	350,000.00
006 Consolidation of SAG Reports	100,000.00	-	100,000.00	120,000.00
Programme Total	730,000.00	-	730,000.00	820,000.00
Programme: 9000 NDP Coordination				
Activities:				
700 NDP Consultative forum	-	-	-	156,000.00
702 Coordinate Cooperating Partners for NDP Support	-	-	-	90,000.00
Programme Total	-	-	-	246,000.00
Programme: 9001 Governance				
Activities:				
700 Visioning - National Building towards the Vision 2030	-	-	-	166,328.35
702 International Governance and Security meetings	-	-	-	46,000.00
Programme Total	-	-	-	212,328.35
Unit Total	730,000.00	-	730,000.00	1,278,328.35
05 Regional Planning Unit				
Programme: 3043 Coordination of Development Programmes (Regional Planning)				
Activities:				
001 PDCC Meetings	130,000.00	-	130,000.00	145,000.00
002 Provincial Planning Review Meetings	100,000.00	-	100,000.00	270,000.00
004 Preparation of Regional Annual Budgets	50,000.00	-	50,000.00	10,000.00
006 Coordination of NDP Implementation	200,000.00	-	200,000.00	10,000.00
007 Progress Reports on Regional Plans and Policy Implementation	80,000.00	-	80,000.00	30,000.00
Programme Total	560,000.00	-	560,000.00	465,000.00
Programme: 3154 Baseline Development				
Activities:				
003 Benefit Incidence Analysis	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 9002 Intergrated Rural Development Strategy				
Activities:				
700 Consultancy	-	-	-	100,000.00
701 Consultation of Stakeholders	-	-	-	900,000.00
702 Consolidation of IRDS	-	-	-	200,000.00
703 Printing of the IRDS	-	-	-	166,000.00
704 Dissemination of the IRDS	-	-	-	50,000.00
705 Preparation of the IRDS Implementation Plan	-	-	-	30,000.00
Programme Total	-	-	-	1,446,000.00
Unit Total	560,000.00	-	560,000.00	2,011,000.00

HEAD 37/12 MINISTRY OF FINANCE - NATIONAL PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	10,127,523.82	-	10,127,523.82	18,241,368.65

HEAD 37/13 MINISTRY OF FINANCE - MONITORING AND EVALUATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	793,339.60	-	793,339.60	1,125,625.25
005 Other Emoluments	41,482.91	-	41,482.91	28,332.02
Programme Total	834,822.51	-	834,822.51	1,153,957.27
Programme: 3001 General Administration				
Activities:				
003 Office Administration	660,548.56	-	660,548.56	300,000.00
010 Meetings, Workshops and Conferences	300,000.00	-	300,000.00	300,000.00
Programme Total	960,548.56	-	960,548.56	600,000.00
Programme: 3003 Capacity Building				
Activities:				
004 In-house Training	900.00	-	900.00	50,000.00
007 Short term Training - Local	200,000.00	-	200,000.00	200,000.00
Programme Total	200,900.00	-	200,900.00	250,000.00
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	20,000.00	-	20,000.00	20,000.00
Programme Total	20,000.00	-	20,000.00	20,000.00
Programme: 3107 Transport Management				
Activities:				
002 Fleet Servicing	300,000.00	-	300,000.00	150,000.00
Programme Total	300,000.00	-	300,000.00	150,000.00
Unit Total	2,316,271.07	-	2,316,271.07	2,173,957.27

HEAD 37/13 MINISTRY OF FINANCE - MONITORING AND EVALUATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Systems Development and Analysis Unit				
Programme: 3003 Capacity Building				
Activities:				
015 M&E Training for Sectors	350,000.00	-	350,000.00	350,000.00
Programme Total	350,000.00	-	350,000.00	350,000.00
Programme: 3011 Management Information Systems				
Activities:				
010 Support to Sector Level Management Information System	400,000.00	-	400,000.00	400,000.00
011 Development of NDP Monitoring Database	200,000.00	-	200,000.00	200,000.00
Programme Total	600,000.00	-	600,000.00	600,000.00
Programme: 3047 Monitoring and Evaluation				
Activities:				
003 Creation of National M&E Systems	-	-	-	100,000.00
018 Technical Backstopping to PDCC and SAGs	100,000.00	-	100,000.00	100,000.00
028 Facilitate development of sector M&E Frameworks	300,000.00	-	300,000.00	300,000.00
029 Development of M&E Policy	200,000.00	-	200,000.00	200,000.00
030 Formulation of the National M&E Master Plan	200,000.00	-	200,000.00	200,000.00
Programme Total	800,000.00	-	800,000.00	900,000.00
Programme: 3110 National Budget Implementation				
Activities:				
006 Quarterly Analysis of Budget Execution	150,000.00	-	150,000.00	75,000.00
Programme Total	150,000.00	-	150,000.00	75,000.00
Unit Total	1,900,000.00	-	1,900,000.00	1,925,000.00

HEAD 37/13 MINISTRY OF FINANCE - MONITORING AND EVALUATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Monitoring and Research Unit				
Programme: 3047 Monitoring and Evaluation				
Activities:				
031 Spot Visits to Major Programmes and Project Sites	600,000.00	-	600,000.00	300,000.00
Programme Total	600,000.00	-	600,000.00	300,000.00
Programme: 3059 NDP Progress Reporting and Dissemination				
Activities:				
001 Annual Progress Reports including MDG-R	630,000.00	-	630,000.00	630,000.00
002 Performance Assessment Framework Report - PRBS	200,000.00	-	200,000.00	200,000.00
005 Cabinet Monthly Progress Report	400,000.00	-	400,000.00	400,000.00
007 Printing of NDP Reports	100,000.00	-	100,000.00	100,000.00
008 MDG progress tracking and reporting	220,000.00	-	220,000.00	220,000.00
009 Quarterly Reports	250,000.00	-	250,000.00	250,000.00
700 SNDP Mid Term Review	-	-	-	700,000.00
Programme Total	1,800,000.00	-	1,800,000.00	2,500,000.00
Programme: 3069 Research and Development				
Activities:				
001 Research	700,000.00	-	700,000.00	350,000.00
005 Dissemination of Study and Progress Report	100,000.00	-	100,000.00	100,000.00
006 Management of Study Fund	200,000.00	-	200,000.00	100,000.00
Programme Total	1,000,000.00	-	1,000,000.00	550,000.00
Programme: 3143 Decentralised Monitoring of NDP				
Activities:				
002 M&E Diagnosis at Provincial and District Levels	200,000.00	-	200,000.00	150,000.00
005 Consultative Meetings on District and Community Level Monito	200,000.00	-	200,000.00	200,000.00
006 M&E backstopping Provincial and District Level	200,000.00	-	200,000.00	200,000.00
Programme Total	600,000.00	-	600,000.00	550,000.00
Unit Total	4,000,000.00	-	4,000,000.00	3,900,000.00
Department Total	8,216,271.07	-	8,216,271.07	7,998,957.27

HEAD 37/14 MINISTRY OF FINANCE - NATIONAL POLICY AND PROGRAMME IMPLEMENTATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	669,046.98	-	669,046.98	922,709.35
005 Other Emoluments	34,983.78	-	34,983.78	23,893.24
Programme Total	704,030.76	-	704,030.76	946,602.59
Programme: 3001 General Administration				
Activities:				
003 Office Administration	322,359.68	-	322,359.68	200,000.00
011 Utility Bills	67,259.51	-	67,259.51	60,000.00
025 Total Quality Management Implementation	499,977.50	-	499,977.50	47,000.00
Programme Total	889,596.69	-	889,596.69	307,000.00
Programme: 3002 Events				
Activities:				
010 Meetings - International	437,245.49	-	437,245.49	550,000.00
Programme Total	437,245.49	-	437,245.49	550,000.00
Programme: 3003 Capacity Building				
Activities:				
006 Long -Term Training - Foreign	-	-	-	150,000.00
007 Short term Training - Local	-	-	-	100,000.00
008 Short Term Training - Foreign	-	-	-	200,000.00
Programme Total	-	-	-	450,000.00
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	523,893.24
Programme Total	-	-	-	523,893.24
Programme: 3082 Restructuring and Institutional Development				
Activities:				
001 Restructuring and Institutional Development	499,977.50	-	499,977.50	127,000.00
Programme Total	499,977.50	-	499,977.50	127,000.00
Programme: 3107 Transport Management				
Activities:				
002 Fleet Servicing	663,445.62	-	663,445.62	400,000.00
Programme Total	663,445.62	-	663,445.62	400,000.00
Programme: 3119 Planning				
Activities:				
003 Strategic Plan Development	30,250.00	-	30,250.00	30,250.00
006 Preparation of Budgets and Performance Review	30,250.00	-	30,250.00	30,250.00
Programme Total	60,500.00	-	60,500.00	60,500.00
Unit Total	3,254,796.06	-	3,254,796.06	3,364,995.83

HEAD 37/14 MINISTRY OF FINANCE - NATIONAL POLICY AND PROGRAMME IMPLEMENTATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Economic and Social Sectors Unit				
Programme: 3027 Economic and Social Implementation Framework				
Activities:				
002 Development of Policy Analysis Framework	97,560.09	-	97,560.09	99,750.00
004 Economic Policy Analysis	78,027.41	-	78,027.41	85,000.00
005 Social Policy Analysis	61,105.33	-	61,105.33	69,965.00
Programme Total	236,692.83	-	236,692.83	254,715.00
Programme: 3124 Economic and Social Strategic Programme Implementation				
Activities:				
003 Coordination of Programme Implementation	79,357.32	-	79,357.32	290,809.09
004 Coordination of Resources for Programme Implementation	22,312.40	-	22,312.40	22,312.40
Programme Total	101,669.72	-	101,669.72	313,121.49
Unit Total	338,362.55	-	338,362.55	567,836.49
03 Administrative and Sovereign Unit				
Programme: 3125 Administrative and Sovereign Policy Analysis				
Activities:				
002 Administrative Policy Analysis	55,000.00	-	55,000.00	66,259.37
003 Development of Policy Implementation Framework	55,657.32	-	55,657.32	61,223.06
006 Development of Programme Implementation Framework	70,778.67	-	70,778.67	77,356.53
Programme Total	181,435.99	-	181,435.99	204,838.96
Programme: 3126 Administrative and Sovereign Strategic Programme Implementat				
Activities:				
007 Co-ordination of Strategic Programme Implementation	55,000.00	-	55,000.00	60,000.00
008 Co-ordination of Resources for Programme Implementation	55,000.00	-	55,000.00	60,000.00
010 Coordination of COMESA,SADC and NEPAD Activities	145,805.42	-	145,805.42	170,000.00
011 Development of a Legal Framework for National Planning	194,205.00	-	194,205.00	194,205.00
Programme Total	450,010.42	-	450,010.42	484,205.00
Unit Total	631,446.41	-	631,446.41	689,043.96
04 Public Private Partnership Unit				
Programme: 3067 Public-Private Partnership				
Activities:				
002 Institutional setup	1,779,512.50	-	1,779,512.50	1,050,000.00
005 Institutional Capacity Development	469,597.79	-	469,597.79	100,000.00
006 Strategic Supervision and Oversight	249,417.64	-	249,417.64	300,000.00
007 Development of Policy and Procedures Manuals	359,474.27	-	359,474.27	600,000.00
008 Advocacy and Publicity	264,680.17	-	264,680.17	400,000.00
009 Coordination of Preparation of PPP Pipeline Projects	569,370.13	-	569,370.13	725,000.00
010 Transaction Management and Advisory	1,111,004.16	-	1,111,004.16	2,090,000.00
Programme Total	4,803,056.66	-	4,803,056.66	5,265,000.00
Unit Total	4,803,056.66	-	4,803,056.66	5,265,000.00
Department Total	9,027,661.68	-	9,027,661.68	9,886,876.28

HEAD 37/14 MINISTRY OF FINANCE - NATIONAL POLICY AND PROGRAMME IMPLEMENTATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Head Total	1,068,465,612.22	-	1,068,465,612.22	1,328,654,782.95

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 General Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	561,741.12	-	561,741.12	775,202.74
002 Salaries Division II	785,621.91	-	785,621.91	1,382,259.72
003 Salaries Division III	281,614.71	-	281,614.71	340,936.32
004 Wages	365,345.64	-	365,345.64	365,345.64
005 Other Emoluments	192,443.92	-	192,443.92	248,055.30
Programme Total	2,186,767.30	-	2,186,767.30	3,111,799.72
Programme: 5001 General Administration				
Activities:				
003 Office Administration	200,000.00	-	200,000.00	155,000.00
019 Transport Management	-	-	-	830,885.37
040 Utility Bills	450,000.00	-	450,000.00	425,000.00
700 Public Service Tours	-	-	-	25,000.00
701 Conference and Subscription to Professional Bodies	-	-	-	18,000.00
Programme Total	650,000.00	-	650,000.00	1,453,885.37
Programme: 5002 Events				
Activities:				
007 Labour Day Celebration	201,750.00	-	201,750.00	130,750.00
701 Youth Day Celebration	-	-	-	90,000.00
702 Africa Public Service Day	-	-	-	72,000.00
703 National Agriculture and Commercial Show / Trade Fair	-	-	-	163,000.00
Programme Total	201,750.00	-	201,750.00	455,750.00
Programme: 5010 Information Management				
Activities:				
005 Develop Records Management System	-	-	-	50,000.00
028 Records and Information Management	-	-	-	80,000.00
Programme Total	-	-	-	130,000.00
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	150,000.00	-	150,000.00	150,000.00
Programme Total	150,000.00	-	150,000.00	150,000.00
Programme: 5075 Constitutional Office Holders				
Activities:				
001 Services to Ministers and Permanent secretary	700,000.00	-	700,000.00	1,400,000.00
Programme Total	700,000.00	-	700,000.00	1,400,000.00
Programme: 9000 Registration and Inventory of Government Office equipment				
Activities:				
700 Provision of Technical Advice	-	-	-	30,000.00
701 Staff Tours	-	-	-	19,684.94
Programme Total	-	-	-	49,684.94
Unit Total	3,888,517.30	-	3,888,517.30	6,751,120.03

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Human Resources Development Unit				
Programme: 5003 Capacity Building				
Activities:				
008 Long Term Training	215,000.00	-	215,000.00	315,000.00
023 Training	65,549.89	-	65,549.89	65,459.89
044 Rehabilitation of Field Stations	400,000.00	-	400,000.00	1,100,000.00
Programme Total	680,549.89	-	680,549.89	1,480,459.89
Unit Total	680,549.89	-	680,549.89	1,480,459.89
04 Financial Management and Accounts Unit				
Programme: 5009 Financial Management and Accounting				
Activities:				
002 Audit queries and public accounts	20,000.00	-	20,000.00	200,000.00
006 Monitoring Revenue Collection	60,000.00	-	60,000.00	250,000.00
010 Production of Financial Reports	50,000.00	-	50,000.00	50,000.00
027 IFMIS Implementation	30,000.00	-	30,000.00	111,791.48
Programme Total	160,000.00	-	160,000.00	611,791.48
Unit Total	160,000.00	-	160,000.00	611,791.48
05 Financial Controls and Audit Unit				
Programme: 5008 Financial Controls and Procedures				
Activities:				
001 Audit Committee Operations	20,000.00	-	20,000.00	30,000.00
002 Audit management	104,000.00	-	104,000.00	136,684.94
003 Audit of Grant Aided Institutions	20,000.00	-	20,000.00	40,000.00
006 Specialised Audit	20,000.00	-	20,000.00	40,000.00
016 Financial Management and Audit	50,000.00	-	50,000.00	70,000.00
Programme Total	214,000.00	-	214,000.00	316,684.94
Unit Total	214,000.00	-	214,000.00	316,684.94
06 Procurement and Supplies Unit				
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Suppliers of Goods and Services	70,000.00	-	70,000.00	70,000.00
003 Personnel related arrears	-	-	-	590,000.00
Programme Total	70,000.00	-	70,000.00	660,000.00
Programme: 5031 Procurement Management				
Activities:				
017 Procurement and Supplies Management	150,000.00	-	150,000.00	150,000.00
Programme Total	150,000.00	-	150,000.00	150,000.00
Unit Total	220,000.00	-	220,000.00	810,000.00
07 Records Management Unit				
Programme: 5034 Records Management				
Activities:				
009 Registry Operations	91,000.00	-	91,000.00	93,684.94
Programme Total	91,000.00	-	91,000.00	93,684.94
Unit Total	91,000.00	-	91,000.00	93,684.94

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	5,254,067.19	-	5,254,067.19	10,063,741.28

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
01 General Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	753,685.35	-	753,685.35	1,040,085.79
002 Salaries Division II	237,116.32	-	237,116.32	327,220.52
Programme Total	990,801.67	-	990,801.67	1,367,306.31
Programme: 5001 General Administration				
Activities:				
003 Office Administration	100,000.00	-	100,000.00	245,400.00
019 Transport Management	265,000.00	-	265,000.00	225,000.00
Programme Total	365,000.00	-	365,000.00	470,400.00
Programme: 5002 Events				
Activities:				
007 Labour Day Celebration	350,000.00	-	350,000.00	372,400.00
038 ILO Conference/ Governing Body meetings	300,000.00	-	300,000.00	1,319,200.00
039 SADC Employment and Labour Meetings	120,000.00	-	120,000.00	87,680.00
042 Local Meetings and workshop	-	-	-	75,000.00
045 African Regional Labour Administrative Council (TCLC)	30,000.00	-	30,000.00	31,920.00
046 African Union Labour and Social Affairs	90,000.00	-	90,000.00	55,760.00
047 ILO annual Conference	300,000.00	-	300,000.00	319,200.00
Programme Total	1,190,000.00	-	1,190,000.00	2,261,160.00
Programme: 5003 Capacity Building				
Activities:				
008 Long Term Training	102,735.16	-	102,735.16	259,310.21
023 Training	65,000.00	-	65,000.00	69,160.00
Programme Total	167,735.16	-	167,735.16	328,470.21
Unit Total	2,713,536.83	-	2,713,536.83	4,427,336.52
02 Industrial Relations Unit				
Programme: 5069 Decent Work Promotion				
Activities:				
008 Industrial relations Management	140,000.00	-	140,000.00	400,000.00
700 TCLC Technical Committee Meetings	-	-	-	148,960.00
701 Social Dialogue Tripartite Consultative Labour Council	-	-	-	235,078.21
Programme Total	140,000.00	-	140,000.00	784,038.21
Unit Total	140,000.00	-	140,000.00	784,038.21
03 Employment Unit				
Programme: 5069 Decent Work Promotion				
Activities:				
005 Labour Migration Management	253,000.00	-	253,000.00	50,000.00
Programme Total	253,000.00	-	253,000.00	50,000.00
Unit Total	253,000.00	-	253,000.00	50,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Labour Inspections Unit				
Programme: 5069 Decent Work Promotion				
Activities:				
012 Labour Inspections	782,000.00	-	782,000.00	1,332,812.91
017 Child Labour Management	200,000.00	-	200,000.00	200,000.00
700 World Day Against Child Labour	-	-	-	81,192.00
Programme Total	982,000.00	-	982,000.00	1,614,004.91
Unit Total	982,000.00	-	982,000.00	1,614,004.91
Department Total	4,088,536.83	-	4,088,536.83	6,875,379.64

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 General Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	682,377.70	-	682,377.70	941,681.22
002 Salaries Division II	239,875.43	-	239,875.43	331,028.10
Programme Total	922,253.13	-	922,253.13	1,272,709.32
Programme: 5001 General Administration				
Activities:				
003 Office Administration	135,000.00	-	135,000.00	120,000.00
019 Transport Management	205,000.00	-	205,000.00	110,000.00
Programme Total	340,000.00	-	340,000.00	230,000.00
Programme: 5003 Capacity Building				
Activities:				
072 Specialised Productivity Training	180,000.00	-	180,000.00	250,000.00
Programme Total	180,000.00	-	180,000.00	250,000.00
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
013 Pan African Productivity Association	80,000.00	-	80,000.00	50,000.00
700 Participation in Asian Productivity Organisation activities	-	-	-	50,000.00
701 Participation in British Psychological Society activities	-	-	-	50,000.00
Programme Total	80,000.00	-	80,000.00	150,000.00
Unit Total	1,522,253.13	-	1,522,253.13	1,902,709.32
02 Occupational Assessment Unit				
Programme: 9000 Employment and Career Selection Services				
Activities:				
700 Employment and Career Facilitation Services	-	-	-	250,000.00
701 Test Development	-	-	-	100,000.00
702 Computerisation of Psychometric Testing	-	-	-	50,000.00
Programme Total	-	-	-	400,000.00
Unit Total	-	-	-	400,000.00
03 Productivity Measurement Unit				
Programme: 9000 Productivity Measurement and Monitoring				
Activities:				
700 Production and Dissemination of Productivity Indices	-	-	-	160,000.00
701 Sectoral Productivity Survey	-	-	-	117,000.00
702 National Productivity Awards	-	-	-	120,000.00
Programme Total	-	-	-	397,000.00
Unit Total	-	-	-	397,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Productivity and Quality Improvement Unit				
Programme: 9000 Productivity Promotion and Improvement				
Activities:				
700 Public and Private Sector Work Culture Remodelling	-	-	-	132,660.52
701 Micro Small Medium Enterprise Productivity Improvement	-	-	-	100,000.00
702 National Productivity Awareness Campaign	-	-	-	553,000.00
703 Promotion of Labour Management Cooperation	-	-	-	60,000.00
Programme Total	-	-	-	845,660.52
Unit Total	-	-	-	845,660.52
Department Total	1,522,253.13	-	1,522,253.13	3,545,369.84

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 General Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	565,367.28	-	565,367.28	780,206.84
002 Salaries Division II	256,690.56	-	256,690.56	354,232.97
Programme Total	822,057.84	-	822,057.84	1,134,439.81
Programme: 5001 General Administration				
Activities:				
003 Office Administration	122,213.87	-	122,213.87	120,213.87
019 Transport Management	200,000.00	-	200,000.00	200,000.00
Programme Total	322,213.87	-	322,213.87	320,213.87
Programme: 5002 Events				
Activities:				
001 Participation in Regional and International Meetings	-	-	-	116,500.00
011 Public Functions and Ceremonies	-	-	-	160,000.00
Programme Total	-	-	-	276,500.00
Programme: 5003 Capacity Building				
Activities:				
008 Long Term Training	45,205.48	-	45,205.48	250,000.00
017 Procurement of Training Equipment & Materials	90,410.96	-	90,410.96	20,410.96
023 Training	29,383.56	-	29,383.56	57,589.04
Programme Total	165,000.00	-	165,000.00	328,000.00
Programme: 5005 Grants to Institutions - Operational				
Activities:				
238 National Occupational Safety and Information Centre	200,000.00	-	200,000.00	120,000.00
Programme Total	200,000.00	-	200,000.00	120,000.00
Unit Total	1,509,271.71	-	1,509,271.71	2,179,153.68
02 Mechanical and Electrical Inspections Unit				
Programme: 5069 Decent Work Promotion				
Activities:				
010 Inspections of Lifting Machinery	141,000.00	-	141,000.00	141,000.00
011 Inspection of Pressure Vessels	150,500.00	-	150,500.00	150,500.00
023 Inspection of Factories - Mechanic and Electrical	181,854.11	-	181,854.11	381,854.11
Programme Total	473,354.11	-	473,354.11	673,354.11
Unit Total	473,354.11	-	473,354.11	673,354.11

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Occupational Hygiene Inspections Unit				
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	65,000.00	-	65,000.00	60,000.00
Programme Total	65,000.00	-	65,000.00	60,000.00
Programme: 5069 Decent Work Promotion				
Activities:				
013 Occupational Diseases and Accident Investigations	50,500.00	-	50,500.00	48,000.00
022 Inspection of Factories - Occupational Hygiene	200,000.00	-	200,000.00	350,000.00
Programme Total	250,500.00	-	250,500.00	398,000.00
Unit Total	315,500.00	-	315,500.00	458,000.00
04 Construction Inspections Unit				
Programme: 5069 Decent Work Promotion				
Activities:				
021 Inspection of Factories - Construction Sites	201,000.00	-	201,000.00	351,000.00
Programme Total	201,000.00	-	201,000.00	351,000.00
Unit Total	201,000.00	-	201,000.00	351,000.00
Department Total	2,499,125.82	-	2,499,125.82	3,661,507.79

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 General Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	410,474.31	-	410,474.31	566,454.54
002 Salaries Division II	131,661.69	-	131,661.69	181,693.12
Programme Total	542,136.00	-	542,136.00	748,147.66
Programme: 5001 General Administration				
Activities:				
003 Office Administration	160,030.00	-	160,030.00	200,000.00
Programme Total	160,030.00	-	160,030.00	200,000.00
Programme: 5002 Events				
Activities:				
040 Zambia Decent work advisory committee meetings	78,060.00	-	78,060.00	100,000.00
700 Zambia International Trade Fare	-	-	-	250,000.00
Programme Total	78,060.00	-	78,060.00	350,000.00
Programme: 5003 Capacity Building				
Activities:				
008 Long Term Training	180,000.00	-	180,000.00	230,000.00
023 Training	60,000.00	-	60,000.00	200,000.00
Programme Total	240,000.00	-	240,000.00	430,000.00
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
009 International Labour Organisation	70,000.00	-	70,000.00	100,000.00
010 International Organisation for Migration	100,000.00	-	100,000.00	200,000.00
019 African Regional Administration Center	85,000.00	-	85,000.00	130,000.00
Programme Total	255,000.00	-	255,000.00	430,000.00
Programme: 5079 Transport Management				
Activities:				
001 Transport Management	-	-	-	200,178.22
Programme Total	-	-	-	200,178.22
Programme: 9000 Gender and Employment				
Activities:				
700 Gender and Labour Market Management	-	-	-	400,000.00
Programme Total	-	-	-	400,000.00
Unit Total	1,275,226.00	-	1,275,226.00	2,758,325.88

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Planning and Budget Unit				
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
700 Parliamentary and Cabinet Liason Committee Meetings	-	-	-	30,000.00
701 Attending Parliamentary Sessions	-	-	-	30,000.00
702 Parliamentary Information Gathering	-	-	-	30,000.00
Programme Total	-	-	-	90,000.00
Programme: 5030 Policy and Planning				
Activities:				
700 Apprentices / Internship Promotion	-	-	-	665,000.00
Programme Total	-	-	-	665,000.00
Programme: 5069 Decent Work Promotion				
Activities:				
004 Employment and Labour Sector Advisory Group (EL SAG)	80,000.00	-	80,000.00	100,000.00
014 Private sector development activities	50,000.00	-	50,000.00	100,000.00
Programme Total	130,000.00	-	130,000.00	200,000.00
Unit Total	130,000.00	-	130,000.00	955,000.00
03 Policy and Research Unit				
Programme: 5010 Information Management				
Activities:				
700 National Employment and labour Market Policy Review	-	-	-	250,000.00
701 Preparation of Workplans	-	-	-	150,000.00
702 Preparation Ministerial Budget	-	-	-	200,000.00
703 Preparation of Annual Reports	-	-	-	300,000.00
704 Skills Management	-	-	-	805,000.00
706 Vacancy Monitoring Survey	-	-	-	100,000.00
707 Quarterly Employment and Earning Survey	-	-	-	250,000.00
708 Higher Learning Institutions Database	-	-	-	250,000.00
709 Sector Based Minimum Wage Setting	-	-	-	350,000.00
710 Labour Market information Steering Committee Meetings	-	-	-	80,000.00
711 Monitoring and Evaluation	-	-	-	100,000.00
718 Monitoring and Evaluation of Ministerial Programme	-	-	-	330,000.00
Programme Total	-	-	-	3,165,000.00
Programme: 5069 Decent Work Promotion				
Activities:				
006 Awareness of workers rights	200,000.00	-	200,000.00	300,000.00
Programme Total	200,000.00	-	200,000.00	300,000.00
Programme: 9000 Employment Promotion				
Activities:				
700 Establishment of Public Employment Exchange Services	-	-	-	1,200,000.00
Programme Total	-	-	-	1,200,000.00
Unit Total	200,000.00	-	200,000.00	4,665,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Information, Communication and Technology (ICT) Unit				
Programme: 5010 Information Management				
Activities:				
004 Management Information System	150,000.00	-	150,000.00	200,000.00
Programme Total	150,000.00	-	150,000.00	200,000.00
Unit Total	150,000.00	-	150,000.00	200,000.00
Department Total	1,755,226.00	-	1,755,226.00	8,578,325.88

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 General Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	494,937.69	-	494,937.69	683,014.02
002 Salaries Division II	169,189.89	-	169,189.89	233,482.04
Programme Total	664,127.58	-	664,127.58	916,496.06
Programme: 5001 General Administration				
Activities:				
003 Office Administration	150,000.00	-	150,000.00	113,616.00
019 Transport Management	230,000.00	-	230,000.00	200,000.00
Programme Total	380,000.00	-	380,000.00	313,616.00
Programme: 5002 Events				
Activities:				
025 Local, Regional and International Conferences	110,000.00	-	110,000.00	250,000.00
Programme Total	110,000.00	-	110,000.00	250,000.00
Programme: 5003 Capacity Building				
Activities:				
008 Long Term Training	-	-	-	250,000.00
023 Training	35,000.00	-	35,000.00	100,000.00
Programme Total	35,000.00	-	35,000.00	350,000.00
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
012 International Social Security Association	55,000.00	-	55,000.00	58,520.00
Programme Total	55,000.00	-	55,000.00	58,520.00
Unit Total	1,244,127.58	-	1,244,127.58	1,888,632.06
02 Policy and Monitoring Unit				
Programme: 5069 Decent Work Promotion				
Activities:				
001 Extension of Social Security Coverage (PRP)	164,000.00	-	164,000.00	670,000.00
002 Promotion of Social Security Public Awareness	150,000.00	-	150,000.00	125,000.00
007 Social Security reforms	1,216,922.01	-	1,216,922.01	1,000,000.00
700 Pre and Post Retirement Management	-	-	-	100,000.00
701 Maternity Protection	-	-	-	218,786.01
Programme Total	1,530,922.01	-	1,530,922.01	2,113,786.01
Unit Total	1,530,922.01	-	1,530,922.01	2,113,786.01
03 Legislative and Inspections Unit				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
239 Social Pension Design Unit	50,000.00	-	50,000.00	100,000.00
Programme Total	50,000.00	-	50,000.00	100,000.00
Unit Total	50,000.00	-	50,000.00	100,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	2,825,049.59	-	2,825,049.59	4,102,418.07
Head Total	17,944,258.56	-	17,944,258.56	36,826,742.50

HEAD 45/01 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,134,995.98	-	1,134,995.98	802,702.92
002 Salaries Division II	1,055,155.33	-	1,055,155.33	1,323,516.51
003 Salaries Division III	154,414.42	-	154,414.42	161,628.26
004 Wages	116,475.51	-	116,475.51	198,356.37
005 Other Emoluments	20,243.25	-	20,243.25	91,034.51
007 Recruitment of Health Workers	-	-	-	47,731,313.93
Programme Total	2,481,284.49	-	2,481,284.49	50,308,552.50
Programme: 5001 General Administration				
Activities:				
003 Office Administration	700,677.00	-	700,677.00	800,179.00
005 Support to Permanent Secretary's Office	150,780.00	-	150,780.00	86,400.00
006 Support to Minister's Office	450,339.99	-	450,339.99	491,864.00
019 Transport Management	979,200.00	-	979,200.00	600,000.00
040 Utility Bills	219,000.00	-	219,000.00	462,925.09
046 Services of the Director	170,780.00	-	170,780.00	49,800.00
048 Insurance	-	-	-	500,000.00
050 Security Services	114,000.00	-	114,000.00	120,000.00
051 Servicing of the Lift	38,999.00	-	38,999.00	40,000.00
099 Office Superintendence	-	-	-	38,822.79
103 General Public Affairs	-	-	-	55,746.80
118 Office Maintenance	-	-	-	113,854.13
Programme Total	2,823,775.99	-	2,823,775.99	3,359,591.81
Programme: 5002 Events				
Activities:				
005 World AIDS Day	28,000.00	-	28,000.00	50,000.00
007 Labour Day Celebration	100,000.00	-	100,000.00	100,000.00
009 Participate in International Womens Day	30,000.00	-	30,000.00	15,000.00
010 Exhibition at Trade Fair and Agriculture and Commercial show	39,000.00	-	39,000.00	50,000.00
022 Public Service Day	100,750.00	-	100,750.00	130,000.00
025 Local, Regional and International Conferences	-	-	-	351,000.00
062 Youth Day	40,000.00	-	40,000.00	40,000.00
Programme Total	337,750.00	-	337,750.00	736,000.00
Programme: 5003 Capacity Building				
Activities:				
013 Orientation Workshop	-	-	-	200,000.00
023 Training	925,000.00	-	925,000.00	909,952.00
091 Capacity Building of employees	-	-	-	4,175,293.69
Programme Total	925,000.00	-	925,000.00	5,285,245.69

HEAD 45/01 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Suppliers of Goods and Services	395,000.00	-	395,000.00	500,000.00
003 Personnel related arrears	356,000.00	-	356,000.00	12,033,681.55
Programme Total	751,000.00	-	751,000.00	12,533,681.55
Programme: 5011 Infrastructure Development				
Activities:				
195 Rehabilitation of Office Building and Surroundings	-	-	-	600,000.00
Programme Total	-	-	-	600,000.00
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	660,300.00	-	660,300.00	206,176.64
Programme Total	660,300.00	-	660,300.00	206,176.64
Programme: 5026 Human Resource Management				
Activities:				
002 Public Service Commission Tours	70,500.00	-	70,500.00	103,500.00
003 Recruitment and placement	35,750.00	-	35,750.00	200,000.00
005 Human Resource Management	-	-	-	172,140.00
010 Facilitate Performance Management System	37,450.00	-	37,450.00	200,000.00
014 Retention of Health Workers	-	-	-	13,891,535.56
021 Personnel Management	-	-	-	52,785.00
025 Transfers and Appointments	-	-	-	101,798.20
029 Expatriate Health Workers	-	-	-	245,257.18
Programme Total	143,700.00	-	143,700.00	14,967,015.94
Programme: 5031 Procurement Management				
Activities:				
004 Facilitation of Tendering	95,000.00	-	95,000.00	150,000.00
031 Procurement of Computers	-	-	-	48,000.00
038 Procurement of Motor Vehicles	-	-	-	460,000.00
039 Procurement of Fuel	-	-	-	89,716.54
Programme Total	95,000.00	-	95,000.00	747,716.54
Programme: 5034 Records Management				
Activities:				
001 Computerisation of Records	40,000.00	-	40,000.00	68,000.00
003 Mail Movements	20,000.00	-	20,000.00	24,000.00
Programme Total	60,000.00	-	60,000.00	92,000.00
Programme: 5079 Transport Management				
Activities:				
005 Insurance of Motor Vehicle	-	-	-	157,440.94
Programme Total	-	-	-	157,440.94
Unit Total	8,277,810.48	-	8,277,810.48	88,993,421.61

HEAD 45/01 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Accounts Unit				
Programme: 5009 Financial Management and Accounting				
Activities:				
005 Financial Management System	390,897.50	-	390,897.50	71,500.00
008 Updating of Accounts Records	-	-	-	40,500.00
014 Strengthening Districts Financial Management and Reporting	-	-	-	41,738.87
027 IFMIS Implementation	431,200.00	-	431,200.00	76,500.00
041 Professional Accounting Training	-	-	-	168,000.00
051 Monitoring and inspection of lower level units	-	-	-	109,818.66
059 Preparation of Financial Reports	-	-	-	147,000.00
065 Verifications of Audit Queries	-	-	-	247,798.75
Programme Total	822,097.50	-	822,097.50	902,856.28
Unit Total	822,097.50	-	822,097.50	902,856.28
05 Audit Unit				
Programme: 5008 Financial Controls and Procedures				
Activities:				
001 Audit Committee Operations	57,500.00	-	57,500.00	28,800.00
003 Audit of Grant Aided Institutions	-	-	-	37,500.00
005 General Audits	-	-	-	52,400.00
013 Inspections and Other Audits	-	-	-	175,420.00
016 Financial Management and Audit	-	-	-	18,100.00
072 Audit of Health Institutions	-	-	-	194,396.50
Programme Total	57,500.00	-	57,500.00	506,616.50
Unit Total	57,500.00	-	57,500.00	506,616.50
Department Total	9,157,407.98	-	9,157,407.98	90,402,894.39

HEAD 45/02 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - DEPARTMENT OF SOCIAL WELFARE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	710,222.43	-	710,222.43	1,236,923.87
002 Salaries Division II	727,116.23	-	727,116.23	1,081,837.74
003 Salaries Division III	38,173.83	-	38,173.83	50,169.73
004 Wages	393,074.44	-	393,074.44	467,728.99
005 Other Emoluments	57,761.47	-	57,761.47	90,000.00
Programme Total	1,926,348.40	-	1,926,348.40	2,926,660.33
Programme: 5001 General Administration				
Activities:				
003 Office Administration	210,200.00	-	210,200.00	223,200.00
040 Utility Bills	50,000.00	-	50,000.00	30,000.00
046 Services of the Director	67,000.00	-	67,000.00	67,800.00
151 Maintenance & repairs of Vehicles	143,000.00	-	143,000.00	160,000.00
Programme Total	470,200.00	-	470,200.00	481,000.00
Programme: 5002 Events				
Activities:				
006 International Year of the Family	115,000.00	-	115,000.00	115,000.00
010 Exhibition at Trade Fair and Agriculture and Commercial show	100,000.00	-	100,000.00	60,000.00
025 Local, Regional and International Conferences	-	-	-	215,000.00
055 International Day of Older Persons	100,000.00	-	100,000.00	100,000.00
056 International Day of Disabled Persons	50,000.00	-	50,000.00	50,000.00
Programme Total	365,000.00	-	365,000.00	540,000.00
Programme: 5005 Grants to Institutions - Operational				
Activities:				
041 Insakwe Probation Hostel & Katombora Reformatory	200,000.00	-	200,000.00	120,000.00
063 Matero After Care Centre	300,000.00	-	300,000.00	300,000.00
077 Nakambala Training School	337,347.14	-	337,347.14	360,000.00
092 National Training Centre for the Disabled	60,000.00	-	60,000.00	60,000.00
093 National Trust Fund for the Disabled	1,100,000.00	-	1,100,000.00	1,100,000.00
094 National Vocational Rehabilitation Centre	1,850,000.00	-	1,850,000.00	1,850,000.00
133 Zambia Agency for Persons with Disabilities	5,500,000.00	-	5,500,000.00	5,500,000.00
138 Zambia National Library and Cultural Centre for the Blind	700,000.00	-	700,000.00	700,000.00
231 Maramba & Chibolya Old People's Home	500,000.00	-	500,000.00	500,000.00
283 Children's Homes	320,000.00	-	320,000.00	120,000.00
Programme Total	10,867,347.14	-	10,867,347.14	10,610,000.00
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
002 African Rehabilitation Institute	300,000.00	-	300,000.00	300,000.00
Programme Total	300,000.00	-	300,000.00	300,000.00

HEAD 45/02 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - DEPARTMENT OF SOCIAL WELFARE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5012 Cross Cutting Issues				
Activities:				
001 Sexual and Gender Based Violence	135,000.00	-	135,000.00	150,000.00
Programme Total	135,000.00	-	135,000.00	150,000.00
Programme: 5015 Child Protection				
Activities:				
017 Foster Care	100,000.00	-	100,000.00	100,000.00
Programme Total	100,000.00	-	100,000.00	100,000.00
Programme: 5031 Procurement Management				
Activities:				
038 Procurement of Motor Vehicles	-	-	-	440,000.00
Programme Total	-	-	-	440,000.00
Programme: 5040 Social Welfare Support				
Activities:				
001 Social Cash Transfer - Counterpart (GRZ)	11,500,000.00	-	11,500,000.00	17,500,000.00
003 Social Cash Transfer (Donor funds)(1)	44,000,000.00	-	44,000,000.00	54,626,522.48
Programme Total	55,500,000.00	-	55,500,000.00	72,126,522.48
Programme: 5049 Social Welfare				
Activities:				
001 Care for the Aged	230,000.00	-	230,000.00	157,250.00
003 Places of safety	175,000.00	-	175,000.00	70,000.00
004 Public Welfare Assistance Scheme (PWAS)	9,495,940.18	-	9,495,940.18	9,570,940.18
005 Social Protection Fund	361,917.24	-	361,917.24	999,842.02
008 Disability Allowance Scheme	100,000.00	-	100,000.00	100,000.00
700 Juvenile Welfare	-	-	-	120,000.00
Programme Total	10,362,857.42	-	10,362,857.42	11,018,032.20
Unit Total	80,026,752.96	-	80,026,752.96	98,692,215.01
Department Total	80,026,752.96	-	80,026,752.96	98,692,215.01

(1) Various Donors

54,626,522

HEAD 45/03 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	746,167.29	-	746,167.29	1,161,198.04
002 Salaries Division II	507,520.10	-	507,520.10	702,112.99
003 Salaries Division III	111,085.78	-	111,085.78	99,346.07
004 Wages	259,140.39	-	259,140.39	343,664.04
005 Other Emoluments	67,605.80	-	67,605.80	90,000.00
Programme Total	1,691,519.36	-	1,691,519.36	2,396,321.14
Programme: 5001 General Administration				
Activities:				
003 Office Administration	280,409.12	-	280,409.12	227,490.00
040 Utility Bills	-	-	-	20,000.00
046 Services of the Director	42,800.00	-	42,800.00	61,800.00
151 Maintenance & repairs of Vehicles	180,000.00	-	180,000.00	181,080.00
Programme Total	503,209.12	-	503,209.12	490,370.00
Programme: 5002 Events				
Activities:				
010 Exhibition at Trade Fair and Agriculture and Commercial show	40,000.00	-	40,000.00	40,000.00
Programme Total	40,000.00	-	40,000.00	40,000.00
Programme: 5005 Grants to Institutions - Operational				
Activities:				
066 Micro Bankers Trust	300,000.00	-	300,000.00	40,800.00
105 Peri-Urban Self Help (PUSH)	1,069,004.65	-	1,069,004.65	40,800.00
142 Kitwe community college	985,097.80	-	985,097.80	836,743.91
143 Monze community college	985,097.80	-	985,097.80	836,743.91
144 Mission homecraft training center	276,733.87	-	276,733.87	70,400.00
145 Learning resource center	264,000.00	-	264,000.00	42,000.00
Programme Total	3,879,934.12	-	3,879,934.12	1,867,487.82
Programme: 5023 Food Security				
Activities:				
001 Agricultural Support	25,000,000.00	-	25,000,000.00	25,000,000.00
700 Procurement of vehicles for Monitoring FSP	-	-	-	1,650,000.00
Programme Total	25,000,000.00	-	25,000,000.00	26,650,000.00
Programme: 5096 Economic Empowerment of Women				
Activities:				
002 Women Development	16,763,157.90	-	16,763,157.90	19,114,205.12
Programme Total	16,763,157.90	-	16,763,157.90	19,114,205.12
Programme: 9003 Community Development				
Activities:				
700 Community Self-Help Activities	-	-	-	824,422.50
701 Non-Formal and Skills Training	-	-	-	971,468.39
Programme Total	-	-	-	1,795,890.89

HEAD 45/03 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Unit Total	47,877,820.50	-	47,877,820.50	52,354,274.97
Department Total	47,877,820.50	-	47,877,820.50	52,354,274.97

HEAD 45/04 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - PUBLIC HEALTH & RESEARCH

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Epidemiology & Diseases Control				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	91,648.18
Programme Total	-	-	-	91,648.18
Programme: 5024 Health Service Delivery				
Activities:				
009 Environmental Health	-	-	-	89,648.18
012 Health Promotion	-	-	-	178,667.23
028 Oral Health	-	-	-	92,092.31
Programme Total	-	-	-	360,407.72
Programme: 5102 HIV/STI/TB				
Activities:				
001 Management & Control of HIV//STIs	-	-	-	146,415.92
002 Control & Treatment of TB & Leprosy	-	-	-	364,997.69
701 Male circumcision	-	-	-	910,000.00
Programme Total	-	-	-	1,421,413.61
Programme: 5103 Non Communicable and Tropical Diseases				
Activities:				
001 Mental Health Services	-	-	-	50,994.72
002 Support to Bilhazia Programme	-	-	-	256,256.87
003 Support to Epilepsy Programme	-	-	-	22,164.44
701 Other Non Communicable Diseases	-	-	-	224,224.76
Programme Total	-	-	-	553,640.79
Unit Total	-	-	-	2,427,110.30

HEAD 45/04 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - PUBLIC HEALTH & RESEARCH

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Reproductive and Child Health				
Programme: 5070 Child Health				
Activities:				
001 Expanded Programme on Immunisation	-	-	-	476,590.09
002 Integrated Management of Childhood Illnesses	-	-	-	832,026.53
003 Paediatric HIV	-	-	-	585,625.66
005 Procurement of Cold Chain Equipment	-	-	-	2,029,584.00
006 Printing of under five cards	-	-	-	1,027,665.13
Programme Total	-	-	-	4,951,491.41
Programme: 5071 Reproductive Health				
Activities:				
001 Adolescent Health	-	-	-	262,735.64
002 Family Planning Services	-	-	-	397,200.68
003 Emergency Obstetric Care	-	-	-	94,636.49
005 Prevention of Mother to Child Transmission	-	-	-	60,008.59
006 Focused Ante Natal Care & Safe Motherhood	-	-	-	569,521.68
008 Gender Based Violence	-	-	-	94,920.28
009 Cervical cancer programme	-	-	-	151,872.45
Programme Total	-	-	-	1,630,895.81
Programme: 5104 Nutrition				
Activities:				
001 Management of Malnutrition	-	-	-	204,137.60
002 Infant & Young Child Feeding counselling	-	-	-	106,050.00
003 Community Based Growth Monitoring & Promotion	-	-	-	101,000.00
004 Micronutrient program	-	-	-	151,500.00
Programme Total	-	-	-	562,687.60
Unit Total	-	-	-	7,145,074.82
03 National Malaria Control Centre				
Programme: 5072 Malaria Control				
Activities:				
001 Insecticide Treated Nets	-	-	-	170,074.10
002 In-Door Residual Spraying	-	-	-	631,433.82
003 Case Management & Diagnostics	-	-	-	101,038.75
006 Information, Education & Communication	-	-	-	205,855.14
Programme Total	-	-	-	1,108,401.81
Unit Total	-	-	-	1,108,401.81
Department Total	-	-	-	10,680,586.93

HEAD 45/05 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Planning Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	843,013.67	-	843,013.67	1,128,833.18
002 Salaries Division II	135,408.92	-	135,408.92	202,436.34
005 Other Emoluments	30,164.49	-	30,164.49	75,000.00
Programme Total	1,008,587.08	-	1,008,587.08	1,406,269.52
Programme: 5001 General Administration				
Activities:				
003 Office Administration	195,839.50	-	195,839.50	176,272.00
040 Utility Bills	36,000.00	-	36,000.00	40,000.00
046 Services of the Director	20,000.00	-	20,000.00	25,000.00
066 Budgeting and Planning	200,000.00	-	200,000.00	277,250.00
151 Maintenance & repairs of Vehicles	150,000.00	-	150,000.00	207,520.00
Programme Total	601,839.50	-	601,839.50	726,042.00
Programme: 5002 Events				
Activities:				
001 Participation in Regional and International Meetings	300,000.00	-	300,000.00	300,000.00
003 Gender Commemorative Functions	75,850.00	-	75,850.00	90,300.00
008 Exhibition and Shows	32,400.00	-	32,400.00	19,400.00
009 Participate in International Womens Day	29,000.00	-	29,000.00	30,800.00
021 Zambia International Trade Fair	-	-	-	41,900.00
025 Local, Regional and International Conferences	130,000.00	-	130,000.00	97,208.00
Programme Total	567,250.00	-	567,250.00	579,608.00
Programme: 5003 Capacity Building				
Activities:				
023 Training	150,000.00	-	150,000.00	369,000.00
Programme Total	150,000.00	-	150,000.00	369,000.00
Programme: 5010 Information Management				
Activities:				
001 Routine ICT Support Services	100,400.00	-	100,400.00	81,000.00
016 Subscription for Internet	204,000.00	-	204,000.00	300,000.00
019 Update the Ministry's Website	19,600.00	-	19,600.00	14,400.00
022 Database Creation	180,205.00	-	180,205.00	374,500.00
026 Upgrading Softwares and Anti-virus Systems	55,000.00	-	55,000.00	37,500.00
030 Procurement & Maintenance of ICT Equipment	300,000.00	-	300,000.00	461,100.00
Programme Total	859,205.00	-	859,205.00	1,268,500.00

HEAD 45/05 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5011 Infrastructure Development				
Activities:				
023 Monitoring and Evaluation	85,000.00	-	85,000.00	85,000.00
029 Rehabilitation of school / college infrastructure	650,000.00	-	650,000.00	1,422,785.89
700 Construction of Places of Safety	-	-	-	3,000,000.00
701 Construction of Office Buildings	-	-	-	2,250,000.00
702 Rehabilitation of stands	-	-	-	42,214.11
Programme Total	735,000.00	-	735,000.00	6,800,000.00
Programme: 5013 Publicity				
Activities:				
019 TV Documentaries for Ministry	39,000.00	-	39,000.00	60,000.00
020 Production of Ministry Newsletter	36,000.00	-	36,000.00	45,000.00
022 Production of Radio Programs for Ministry	37,000.00	-	37,000.00	45,000.00
Programme Total	112,000.00	-	112,000.00	150,000.00
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
001 Parliamentary Sessions and Cabinet Matters	40,000.00	-	40,000.00	64,000.00
002 Attending Parliamentary liaison officer's workshop	12,000.00	-	12,000.00	6,960.00
003 Facilitate Parliamentary and Cabinet Liaison Matters	45,000.00	-	45,000.00	76,000.00
Programme Total	97,000.00	-	97,000.00	146,960.00
Programme: 5030 Policy and Planning				
Activities:				
043 Drafting and Publication of Policies, Bills and By Laws	70,000.00	-	70,000.00	62,500.00
047 Facilitate Social Protection SAG meetings	21,760.00	-	21,760.00	48,500.00
057 Policy Development and Review	115,732.00	-	115,732.00	425,625.00
083 Domestication of Disabilities	140,000.00	-	140,000.00	240,000.00
Programme Total	347,492.00	-	347,492.00	776,625.00
Programme: 5036 Research and Development				
Activities:				
002 Research the Major Ministerial Programmes	153,156.00	-	153,156.00	192,550.00
Programme Total	153,156.00	-	153,156.00	192,550.00
Programme: 5058 Sector Devolution				
Activities:				
019 Implementation of DIP Activities	220,030.00	-	220,030.00	483,501.00
Programme Total	220,030.00	-	220,030.00	483,501.00
Programme: 5060 Promotion of Gender Balance				
Activities:				
004 Mainstream Gender in Social Sector Ministries	135,505.00	-	135,505.00	121,200.00
Programme Total	135,505.00	-	135,505.00	121,200.00
Unit Total	4,987,064.58	-	4,987,064.58	13,020,255.52

HEAD 45/05 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Monitoring and Evaluation Unit				
Programme: 5073 Monitoring and Evaluation				
Activities:				
001 Monitoring and Evaluation - Various	329,955.00	-	329,955.00	852,810.94
003 Data Quality Audits at Data Sources	13,875.00	-	13,875.00	152,000.00
008 Undertake Quarterly Review of the Divisional Work plan	198,145.00	-	198,145.00	103,000.00
Programme Total	541,975.00	-	541,975.00	1,107,810.94
Unit Total	541,975.00	-	541,975.00	1,107,810.94
Department Total	5,529,039.58	-	5,529,039.58	14,128,066.46

HEAD 45/06 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - DEPARTMENT OF REGISTRAR FOR NON - GOVERNMENTAL ORGANISATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	275,255.83	-	275,255.83	506,740.75
002 Salaries Division II	138,903.31	-	138,903.31	432,551.55
004 Wages	-	-	-	34,972.90
005 Other Emoluments	-	-	-	50,637.80
Programme Total	414,159.14	-	414,159.14	1,024,903.00
Programme: 5001 General Administration				
Activities:				
003 Office Administration	232,534.54	-	232,534.54	218,934.51
040 Utility Bills	18,000.00	-	18,000.00	24,000.00
046 Services of the Director	10,600.00	-	10,600.00	20,400.00
097 Boards and Committees	-	-	-	64,000.00
151 Maintenance & repairs of Vehicles	-	-	-	30,000.00
Programme Total	261,134.54	-	261,134.54	357,334.51
Programme: 5002 Events				
Activities:				
001 Participation in Regional and International Meetings	100,000.00	-	100,000.00	110,000.00
008 Exhibition and Shows	-	-	-	14,500.00
021 Zambia International Trade Fair	-	-	-	22,000.00
Programme Total	100,000.00	-	100,000.00	146,500.00
Programme: 5003 Capacity Building				
Activities:				
023 Training	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Programme: 5031 Procurement Management				
Activities:				
038 Procurement of Motor Vehicles	200,000.00	-	200,000.00	240,000.00
Programme Total	200,000.00	-	200,000.00	240,000.00
Unit Total	975,293.68	-	975,293.68	1,798,737.51
02 Registration Unit				
Programme: 5034 Records Management				
Activities:				
005 Updating Filing / Record Index	27,500.00	-	27,500.00	60,068.15
007 Establish Improved Filing Systems in Institutions	-	-	-	30,000.00
010 Library and Documentation Centre	623.33	-	623.33	60,000.00
013 Registration	218,000.00	-	218,000.00	263,958.00
700 Electronic NGO Records System	-	-	-	30,000.00
Programme Total	246,123.33	-	246,123.33	444,026.15
Unit Total	246,123.33	-	246,123.33	444,026.15

HEAD 45/06 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - DEPARTMENT OF REGISTRAR FOR NON - GOVERNMENTAL ORGANISATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Inspection Unit				
Programme: 9000 Inspection of NGOs				
Activities:				
700 Inspection	-	-	-	567,600.00
Programme Total	-	-	-	567,600.00
Unit Total	-	-	-	567,600.00
Department Total	1,221,417.01	-	1,221,417.01	2,810,363.66

HEAD 45/07 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - DEPARTMENT OF MOTHER AND CHILD HEALTH

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	50,000.00
040 Utility Bills	-	-	-	71,944.00
047 Services to the Directors	-	-	-	16,928.00
151 Maintenance & repairs of Vehicles	-	-	-	76,176.00
Programme Total	-	-	-	215,048.00
Unit Total	-	-	-	215,048.00
Department Total	-	-	-	215,048.00

HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Kabwe Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	2,585,452.67
002 Salaries Division II	-	-	-	16,631,044.73
003 Salaries Division III	-	-	-	1,095,019.68
004 Wages	-	-	-	1,962,917.19
005 Other Emoluments	-	-	-	641,486.71
Programme Total	-	-	-	22,915,920.98
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	524,982.85
042 Health Centre Clinical Care Services	-	-	-	395,228.58
043 Community Health Services	-	-	-	316,431.43
044 Health Centre Outreach Services	-	-	-	261,000.00
Programme Total	-	-	-	1,497,642.86
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	62,142.86
012 Technical & administrative support	-	-	-	57,171.43
019 Utilities and Other Office Costs	-	-	-	868,757.14
Programme Total	-	-	-	988,071.43
Unit Total	-	-	-	25,401,635.27

HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Itezhitezhi Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,496,888.25
002 Salaries Division II	-	-	-	4,729,334.56
003 Salaries Division III	-	-	-	125,906.97
004 Wages	-	-	-	1,121,211.57
005 Other Emoluments	-	-	-	203,510.90
Programme Total	-	-	-	7,676,852.25
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	431,628.41
042 Health Centre Clinical Care Services	-	-	-	330,265.52
043 Community Health Services	-	-	-	143,876.14
044 Health Centre Outreach Services	-	-	-	317,177.07
Programme Total	-	-	-	1,222,947.14
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	18,148.40
012 Technical & administrative support	-	-	-	46,955.38
019 Utilities and Other Office Costs	-	-	-	150,710.42
Programme Total	-	-	-	215,814.20
Unit Total	-	-	-	9,115,613.59

HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Serenje Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	2,427,012.02
002 Salaries Division II	-	-	-	8,839,050.42
003 Salaries Division III	-	-	-	152,041.98
004 Wages	-	-	-	1,528,591.70
005 Other Emoluments	-	-	-	353,212.27
Programme Total	-	-	-	13,299,908.39
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	622,315.72
042 Health Centre Clinical Care Services	-	-	-	429,051.83
043 Community Health Services	-	-	-	274,792.87
044 Health Centre Outreach Services	-	-	-	916,799.52
Programme Total	-	-	-	2,242,959.94
Programme: 5025 Health Systems Management				
Activities:				
001 District Systems Strengthening	-	-	-	7,788.28
004 Performance Assessment	-	-	-	50,131.45
012 Technical & administrative support	-	-	-	41,205.37
019 Utilities and Other Office Costs	-	-	-	807,662.44
Programme Total	-	-	-	906,787.54
Unit Total	-	-	-	16,449,655.87

HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Kapiri Mposhi Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,398,179.70
002 Salaries Division II	-	-	-	12,757,912.24
003 Salaries Division III	-	-	-	389,704.70
004 Wages	-	-	-	1,922,947.42
005 Other Emoluments	-	-	-	434,163.43
Programme Total	-	-	-	16,902,907.49
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	899,038.69
042 Health Centre Clinical Care Services	-	-	-	917,654.42
043 Community Health Services	-	-	-	524,565.65
044 Health Centre Outreach Services	-	-	-	408,099.54
Programme Total	-	-	-	2,749,358.30
Programme: 5025 Health Systems Management				
Activities:				
001 District Systems Strengthening	-	-	-	41,586.72
004 Performance Assessment	-	-	-	103,869.69
012 Technical & administrative support	-	-	-	101,487.54
019 Utilities and Other Office Costs	-	-	-	1,101,866.30
Programme Total	-	-	-	1,348,810.25
Unit Total	-	-	-	21,001,076.04

HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Chibombo Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,484,085.37
002 Salaries Division II	-	-	-	8,811,342.95
003 Salaries Division III	-	-	-	216,214.37
004 Wages	-	-	-	1,228,291.17
005 Other Emoluments	-	-	-	311,430.40
Programme Total	-	-	-	12,051,364.26
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	894,107.31
042 Health Centre Clinical Care Services	-	-	-	1,341,161.00
043 Community Health Services	-	-	-	804,696.59
044 Health Centre Outreach Services	-	-	-	759,991.22
Programme Total	-	-	-	3,799,956.12
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	89,410.74
012 Technical & administrative support	-	-	-	89,410.74
019 Utilities and Other Office Costs	-	-	-	491,758.99
Programme Total	-	-	-	670,580.47
Unit Total	-	-	-	16,521,900.85

HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Mkushi Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,171,512.16
002 Salaries Division II	-	-	-	6,651,983.66
003 Salaries Division III	-	-	-	221,025.91
004 Wages	-	-	-	1,351,341.61
005 Other Emoluments	-	-	-	258,098.98
Programme Total	-	-	-	9,653,962.32
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	775,337.49
042 Health Centre Clinical Care Services	-	-	-	878,715.82
043 Community Health Services	-	-	-	258,445.83
044 Health Centre Outreach Services	-	-	-	284,290.42
Programme Total	-	-	-	2,196,789.56
Programme: 5025 Health Systems Management				
Activities:				
001 District Systems Strengthening	-	-	-	13,956.07
004 Performance Assessment	-	-	-	77,533.73
012 Technical & administrative support	-	-	-	129,222.91
019 Utilities and Other Office Costs	-	-	-	166,956.01
Programme Total	-	-	-	387,668.72
Unit Total	-	-	-	12,238,420.60

HEAD 45/10 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Mumbwa Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,685,955.89
002 Salaries Division II	-	-	-	7,966,179.86
003 Salaries Division III	-	-	-	221,363.36
004 Wages	-	-	-	1,236,534.58
005 Other Emoluments	-	-	-	302,522.19
Programme Total	-	-	-	11,412,555.88
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	803,359.11
042 Health Centre Clinical Care Services	-	-	-	887,741.17
043 Community Health Services	-	-	-	423,686.85
044 Health Centre Outreach Services	-	-	-	407,467.54
Programme Total	-	-	-	2,522,254.67
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	82,672.14
012 Technical & administrative support	-	-	-	82,609.48
019 Utilities and Other Office Costs	-	-	-	1,164,161.32
Programme Total	-	-	-	1,329,442.94
Unit Total	-	-	-	15,264,253.49
Department Total	-	-	-	115,992,555.71

HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Ndola Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	3,324,700.92
002 Salaries Division II	-	-	-	21,715,129.58
003 Salaries Division III	-	-	-	1,972,976.53
004 Wages	-	-	-	2,458,983.51
005 Other Emoluments	-	-	-	890,942.87
Programme Total	-	-	-	30,362,733.41
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	741,346.33
042 Health Centre Clinical Care Services	-	-	-	652,940.31
043 Community Health Services	-	-	-	444,807.78
044 Health Centre Outreach Services	-	-	-	1,311,627.44
Programme Total	-	-	-	3,150,721.86
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	24,349.56
012 Technical & administrative support	-	-	-	26,139.97
019 Utilities and Other Office Costs	-	-	-	505,520.22
Programme Total	-	-	-	556,009.75
Unit Total	-	-	-	34,069,465.02

HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Chingola Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	3,651,835.00
002 Salaries Division II	-	-	-	14,888,089.59
003 Salaries Division III	-	-	-	801,606.08
004 Wages	-	-	-	2,156,707.46
005 Other Emoluments	-	-	-	622,255.52
Programme Total	-	-	-	22,120,493.65
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	530,304.96
042 Health Centre Clinical Care Services	-	-	-	237,850.93
043 Community Health Services	-	-	-	133,470.33
044 Health Centre Outreach Services	-	-	-	368,569.56
Programme Total	-	-	-	1,270,195.78
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	41,179.41
012 Technical & administrative support	-	-	-	69,825.95
019 Utilities and Other Office Costs	-	-	-	692,982.57
Programme Total	-	-	-	803,987.93
Unit Total	-	-	-	24,194,677.36

HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Chililabombwe Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	628,347.33
002 Salaries Division II	-	-	-	5,614,082.12
003 Salaries Division III	-	-	-	642,292.40
004 Wages	-	-	-	712,351.74
005 Other Emoluments	-	-	-	238,083.54
Programme Total	-	-	-	7,835,157.13
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	261,128.80
042 Health Centre Clinical Care Services	-	-	-	410,832.61
043 Community Health Services	-	-	-	260,642.37
044 Health Centre Outreach Services	-	-	-	124,346.61
Programme Total	-	-	-	1,056,950.39
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	55,869.08
012 Technical & administrative support	-	-	-	49,066.43
019 Utilities and Other Office Costs	-	-	-	81,584.58
Programme Total	-	-	-	186,520.09
Unit Total	-	-	-	9,078,627.61

HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Kalulushi Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,274,997.92
002 Salaries Division II	-	-	-	7,628,246.32
003 Salaries Division III	-	-	-	937,806.99
004 Wages	-	-	-	1,746,206.52
005 Other Emoluments	-	-	-	374,359.08
Programme Total	-	-	-	11,961,616.83
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	259,753.90
042 Health Centre Clinical Care Services	-	-	-	519,508.67
043 Community Health Services	-	-	-	129,876.35
044 Health Centre Outreach Services	-	-	-	194,815.29
Programme Total	-	-	-	1,103,954.21
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	12,532.87
012 Technical & administrative support	-	-	-	19,246.89
019 Utilities and Other Office Costs	-	-	-	163,035.52
Programme Total	-	-	-	194,815.28
Unit Total	-	-	-	13,260,386.32

HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Mpongwe Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	3,602,744.43
002 Salaries Division II	-	-	-	9,364,793.87
003 Salaries Division III	-	-	-	327,708.49
004 Wages	-	-	-	1,323,277.12
005 Other Emoluments	-	-	-	423,402.16
Programme Total	-	-	-	15,041,926.07
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	597,649.84
042 Health Centre Clinical Care Services	-	-	-	427,457.45
043 Community Health Services	-	-	-	199,216.61
044 Health Centre Outreach Services	-	-	-	469,017.31
Programme Total	-	-	-	1,693,341.21
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	47,746.02
012 Technical & administrative support	-	-	-	47,356.32
019 Utilities and Other Office Costs	-	-	-	203,722.58
Programme Total	-	-	-	298,824.92
Unit Total	-	-	-	17,034,092.20

HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Kitwe Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	2,363,505.44
002 Salaries Division II	-	-	-	24,672,616.23
003 Salaries Division III	-	-	-	2,110,832.20
004 Wages	-	-	-	2,436,991.62
005 Other Emoluments	-	-	-	929,072.78
Programme Total	-	-	-	32,513,018.27
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	516,204.02
042 Health Centre Clinical Care Services	-	-	-	923,661.26
043 Community Health Services	-	-	-	344,136.31
044 Health Centre Outreach Services	-	-	-	1,141,154.77
Programme Total	-	-	-	2,925,156.36
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	68,826.91
012 Technical & administrative support	-	-	-	137,654.70
019 Utilities and Other Office Costs	-	-	-	309,722.88
Programme Total	-	-	-	516,204.49
Unit Total	-	-	-	35,954,379.12

HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Luanshya Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	4,225,403.40
002 Salaries Division II	-	-	-	19,708,981.40
003 Salaries Division III	-	-	-	815,748.65
004 Wages	-	-	-	2,166,871.78
005 Other Emoluments	-	-	-	748,894.95
Programme Total	-	-	-	27,665,900.18
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	521,524.61
042 Health Centre Clinical Care Services	-	-	-	196,278.15
043 Community Health Services	-	-	-	213,350.98
044 Health Centre Outreach Services	-	-	-	158,037.77
Programme Total	-	-	-	1,089,191.51
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	11,306.42
012 Technical & administrative support	-	-	-	11,306.42
019 Utilities and Other Office Costs	-	-	-	468,573.25
Programme Total	-	-	-	491,186.09
Unit Total	-	-	-	29,246,277.78

HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Lufwanyama Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,001,304.46
002 Salaries Division II	-	-	-	5,878,973.01
003 Salaries Division III	-	-	-	171,186.06
004 Wages	-	-	-	842,819.32
005 Other Emoluments	-	-	-	211,963.47
Programme Total	-	-	-	8,106,246.32
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	509,655.44
042 Health Centre Clinical Care Services	-	-	-	485,460.48
043 Community Health Services	-	-	-	242,382.90
044 Health Centre Outreach Services	-	-	-	206,525.45
Programme Total	-	-	-	1,444,024.27
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	38,223.44
012 Technical & administrative support	-	-	-	63,707.23
019 Utilities and Other Office Costs	-	-	-	152,896.58
Programme Total	-	-	-	254,827.25
Unit Total	-	-	-	9,805,097.84

HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Masaiti Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,731,985.79
002 Salaries Division II	-	-	-	7,032,802.60
003 Salaries Division III	-	-	-	108,435.70
004 Wages	-	-	-	873,449.00
005 Other Emoluments	-	-	-	253,805.24
Programme Total	-	-	-	10,000,478.33
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	386,338.45
042 Health Centre Clinical Care Services	-	-	-	386,338.43
043 Community Health Services	-	-	-	193,169.21
044 Health Centre Outreach Services	-	-	-	289,753.82
Programme Total	-	-	-	1,255,599.91
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	67,609.22
012 Technical & administrative support	-	-	-	101,413.84
019 Utilities and Other Office Costs	-	-	-	507,069.22
Programme Total	-	-	-	676,092.28
Unit Total	-	-	-	11,932,170.52

HEAD 45/11 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
10 Mufulira Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,696,213.02
002 Salaries Division II	-	-	-	10,757,224.76
003 Salaries Division III	-	-	-	817,641.81
004 Wages	-	-	-	2,748,331.21
005 Other Emoluments	-	-	-	478,890.37
Programme Total	-	-	-	16,498,301.17
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	498,782.03
042 Health Centre Clinical Care Services	-	-	-	382,399.11
043 Community Health Services	-	-	-	315,895.29
044 Health Centre Outreach Services	-	-	-	166,260.96
Programme Total	-	-	-	1,363,337.39
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	49,878.12
012 Technical & administrative support	-	-	-	49,880.80
019 Utilities and Other Office Costs	-	-	-	199,512.46
Programme Total	-	-	-	299,271.38
Unit Total	-	-	-	18,160,909.94
Department Total	-	-	-	202,736,083.71

HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Chipata Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	3,190,091.28
002 Salaries Division II	-	-	-	17,038,689.92
003 Salaries Division III	-	-	-	649,093.15
004 Wages	-	-	-	3,573,957.73
005 Other Emoluments	-	-	-	681,594.17
Programme Total	-	-	-	25,133,426.25
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	1,876,661.74
042 Health Centre Clinical Care Services	-	-	-	1,049,264.88
043 Community Health Services	-	-	-	695,059.91
044 Health Centre Outreach Services	-	-	-	1,244,432.84
Programme Total	-	-	-	4,865,419.37
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	208,517.98
012 Technical & administrative support	-	-	-	1,181,601.84
019 Utilities and Other Office Costs	-	-	-	695,059.89
Programme Total	-	-	-	2,085,179.71
Unit Total	-	-	-	32,084,025.33

HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Mambwe Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	966,604.67
002 Salaries Division II	-	-	-	6,124,295.31
003 Salaries Division III	-	-	-	146,117.20
004 Wages	-	-	-	849,287.79
005 Other Emoluments	-	-	-	213,252.71
Programme Total	-	-	-	8,299,557.68
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	541,771.50
042 Health Centre Clinical Care Services	-	-	-	148,131.81
043 Community Health Services	-	-	-	179,157.26
044 Health Centre Outreach Services	-	-	-	394,484.90
Programme Total	-	-	-	1,263,545.47
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	103,905.49
012 Technical & administrative support	-	-	-	80,138.71
019 Utilities and Other Office Costs	-	-	-	358,316.33
Programme Total	-	-	-	542,360.53
Unit Total	-	-	-	10,105,463.68

HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Chadiza Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	884,345.03
002 Salaries Division II	-	-	-	3,436,651.54
003 Salaries Division III	-	-	-	130,989.27
004 Wages	-	-	-	612,338.31
005 Other Emoluments	-	-	-	143,383.97
Programme Total	-	-	-	5,207,708.12
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	529,216.75
042 Health Centre Clinical Care Services	-	-	-	306,006.55
043 Community Health Services	-	-	-	176,405.59
044 Health Centre Outreach Services	-	-	-	235,193.82
Programme Total	-	-	-	1,246,822.71
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	49,844.98
012 Technical & administrative support	-	-	-	52,423.17
019 Utilities and Other Office Costs	-	-	-	414,964.96
Programme Total	-	-	-	517,233.11
Unit Total	-	-	-	6,971,763.94

HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Petauke Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,452,246.08
002 Salaries Division II	-	-	-	8,471,251.50
003 Salaries Division III	-	-	-	435,816.50
004 Wages	-	-	-	1,779,673.58
005 Other Emoluments	-	-	-	345,892.49
Programme Total	-	-	-	12,484,880.15
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	2,105,203.66
042 Health Centre Clinical Care Services	-	-	-	796,590.34
043 Community Health Services	-	-	-	526,300.92
044 Health Centre Outreach Services	-	-	-	715,769.23
Programme Total	-	-	-	4,143,864.15
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	78,945.13
012 Technical & administrative support	-	-	-	103,384.22
019 Utilities and Other Office Costs	-	-	-	936,815.61
Programme Total	-	-	-	1,119,144.96
Unit Total	-	-	-	17,747,889.26

HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Katete Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	418,972.52
002 Salaries Division II	-	-	-	5,095,658.14
003 Salaries Division III	-	-	-	48,705.74
004 Wages	-	-	-	1,253,715.05
005 Other Emoluments	-	-	-	172,999.01
Programme Total	-	-	-	6,990,050.46
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	1,214,802.59
042 Health Centre Clinical Care Services	-	-	-	764,897.61
043 Community Health Services	-	-	-	404,934.20
044 Health Centre Outreach Services	-	-	-	992,090.62
Programme Total	-	-	-	3,376,725.02
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	56,536.61
012 Technical & administrative support	-	-	-	58,702.81
019 Utilities and Other Office Costs	-	-	-	557,377.54
Programme Total	-	-	-	672,616.96
Unit Total	-	-	-	11,039,392.44

HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Nyimba Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,142,135.42
002 Salaries Division II	-	-	-	5,729,739.77
003 Salaries Division III	-	-	-	159,266.66
004 Wages	-	-	-	1,709,619.42
005 Other Emoluments	-	-	-	243,134.16
Programme Total	-	-	-	8,983,895.43
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	638,151.69
042 Health Centre Clinical Care Services	-	-	-	237,027.77
043 Community Health Services	-	-	-	182,328.29
044 Health Centre Outreach Services	-	-	-	277,504.45
Programme Total	-	-	-	1,335,012.20
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	31,163.86
012 Technical & administrative support	-	-	-	118,739.92
019 Utilities and Other Office Costs	-	-	-	338,374.56
Programme Total	-	-	-	488,278.34
Unit Total	-	-	-	10,807,185.97

HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Lundazi Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,131,121.86
002 Salaries Division II	-	-	-	9,533,816.47
003 Salaries Division III	-	-	-	429,324.81
004 Wages	-	-	-	1,967,478.21
005 Other Emoluments	-	-	-	361,244.76
Programme Total	-	-	-	13,422,986.11
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	1,715,162.59
042 Health Centre Clinical Care Services	-	-	-	764,787.51
043 Community Health Services	-	-	-	571,720.57
044 Health Centre Outreach Services	-	-	-	1,010,556.96
Programme Total	-	-	-	4,062,227.63
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	72,520.51
012 Technical & administrative support	-	-	-	87,497.30
019 Utilities and Other Office Costs	-	-	-	1,494,962.82
Programme Total	-	-	-	1,654,980.63
Unit Total	-	-	-	19,140,194.37

HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Vumbwi Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	584,056.81
002 Salaries Division II	-	-	-	2,245,307.20
003 Salaries Division III	-	-	-	87,326.19
004 Wages	-	-	-	408,225.54
005 Other Emoluments	-	-	-	94,401.98
Programme Total	-	-	-	3,419,317.72
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	150,188.31
042 Health Centre Clinical Care Services	-	-	-	113,067.91
043 Community Health Services	-	-	-	90,525.43
044 Health Centre Outreach Services	-	-	-	74,667.48
Programme Total	-	-	-	428,449.13
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	17,777.97
012 Technical & administrative support	-	-	-	16,355.73
019 Utilities and Other Office Costs	-	-	-	248,536.06
Programme Total	-	-	-	282,669.76
Unit Total	-	-	-	4,130,436.61

HEAD 45/12 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
10 Sinda Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	963,658.02
002 Salaries Division II	-	-	-	5,591,386.92
003 Salaries Division III	-	-	-	290,544.33
004 Wages	-	-	-	1,186,449.07
005 Other Emoluments	-	-	-	229,229.88
Programme Total	-	-	-	8,261,268.22
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	371,602.46
042 Health Centre Clinical Care Services	-	-	-	279,757.51
043 Community Health Services	-	-	-	223,981.95
044 Health Centre Outreach Services	-	-	-	184,745.53
Programme Total	-	-	-	1,060,087.45
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	43,987.03
012 Technical & administrative support	-	-	-	40,468.05
019 Utilities and Other Office Costs	-	-	-	598,837.90
Programme Total	-	-	-	683,292.98
Unit Total	-	-	-	10,004,648.65
Department Total	-	-	-	122,031,000.25

HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Mansa Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	973,748.95
002 Salaries Division II	-	-	-	5,011,120.07
003 Salaries Division III	-	-	-	169,241.25
004 Wages	-	-	-	761,394.88
005 Other Emoluments	-	-	-	189,512.18
Programme Total	-	-	-	7,105,017.33
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	1,166,344.93
042 Health Centre Clinical Care Services	-	-	-	925,688.92
043 Community Health Services	-	-	-	397,723.25
044 Health Centre Outreach Services	-	-	-	700,195.83
Programme Total	-	-	-	3,189,952.93
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	86,309.36
012 Technical & administrative support	-	-	-	148,902.95
019 Utilities and Other Office Costs	-	-	-	462,650.55
Programme Total	-	-	-	697,862.86
Unit Total	-	-	-	10,992,833.12

HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Kawambwa Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,412,080.22
002 Salaries Division II	-	-	-	6,423,170.28
003 Salaries Division III	-	-	-	153,312.29
004 Wages	-	-	-	983,779.64
005 Other Emoluments	-	-	-	242,844.09
Programme Total	-	-	-	9,215,186.52
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	631,671.12
042 Health Centre Clinical Care Services	-	-	-	446,481.05
043 Community Health Services	-	-	-	210,557.04
044 Health Centre Outreach Services	-	-	-	501,010.59
Programme Total	-	-	-	1,789,719.80
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	105,276.05
012 Technical & administrative support	-	-	-	60,157.74
019 Utilities and Other Office Costs	-	-	-	150,416.81
Programme Total	-	-	-	315,850.60
Unit Total	-	-	-	11,320,756.92

HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Chiengi Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	542,355.92
002 Salaries Division II	-	-	-	3,097,532.43
003 Salaries Division III	-	-	-	51,813.91
004 Wages	-	-	-	442,515.67
005 Other Emoluments	-	-	-	108,050.17
Programme Total	-	-	-	4,242,268.10
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	517,580.38
042 Health Centre Clinical Care Services	-	-	-	617,646.35
043 Community Health Services	-	-	-	183,519.61
044 Health Centre Outreach Services	-	-	-	564,329.73
Programme Total	-	-	-	1,883,076.07
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	45,636.62
012 Technical & administrative support	-	-	-	49,351.72
019 Utilities and Other Office Costs	-	-	-	374,574.16
Programme Total	-	-	-	469,562.50
Unit Total	-	-	-	6,594,906.67

HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Samfya Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,589,164.93
002 Salaries Division II	-	-	-	6,230,709.31
003 Salaries Division III	-	-	-	122,634.05
004 Wages	-	-	-	965,255.16
005 Other Emoluments	-	-	-	241,904.44
Programme Total	-	-	-	9,149,667.89
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	1,180,229.19
042 Health Centre Clinical Care Services	-	-	-	772,212.53
043 Community Health Services	-	-	-	451,127.07
044 Health Centre Outreach Services	-	-	-	906,378.43
Programme Total	-	-	-	3,309,947.22
Programme: 5025 Health Systems Management				
Activities:				
001 District Systems Strengthening	-	-	-	26,676.72
004 Performance Assessment	-	-	-	87,871.49
012 Technical & administrative support	-	-	-	173,314.17
019 Utilities and Other Office Costs	-	-	-	327,740.52
Programme Total	-	-	-	615,602.90
Unit Total	-	-	-	13,075,218.01

HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Milenge Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,086,346.29
002 Salaries Division II	-	-	-	4,495,724.91
003 Salaries Division III	-	-	-	25,906.97
004 Wages	-	-	-	410,898.09
005 Other Emoluments	-	-	-	155,456.59
Programme Total	-	-	-	6,174,332.85
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	323,408.86
042 Health Centre Clinical Care Services	-	-	-	395,761.40
043 Community Health Services	-	-	-	117,408.56
044 Health Centre Outreach Services	-	-	-	398,060.35
Programme Total	-	-	-	1,234,639.17
Programme: 5025 Health Systems Management				
Activities:				
001 District Systems Strengthening	-	-	-	12,890.94
004 Performance Assessment	-	-	-	51,379.99
012 Technical & administrative support	-	-	-	28,407.71
019 Utilities and Other Office Costs	-	-	-	126,017.94
Programme Total	-	-	-	218,696.58
Unit Total	-	-	-	7,627,668.60

HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Mwense Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,121,317.97
002 Salaries Division II	-	-	-	4,378,595.44
003 Salaries Division III	-	-	-	144,134.58
004 Wages	-	-	-	594,435.85
005 Other Emoluments	-	-	-	173,572.60
Programme Total	-	-	-	6,412,056.44
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	660,096.26
042 Health Centre Clinical Care Services	-	-	-	582,938.77
043 Community Health Services	-	-	-	220,032.06
044 Health Centre Outreach Services	-	-	-	407,205.67
Programme Total	-	-	-	1,870,272.76
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	108,550.33
012 Technical & administrative support	-	-	-	38,495.78
019 Utilities and Other Office Costs	-	-	-	183,002.01
Programme Total	-	-	-	330,048.12
Unit Total	-	-	-	8,612,377.32

HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Nchelenge Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,404,129.08
002 Salaries Division II	-	-	-	7,294,411.33
003 Salaries Division III	-	-	-	260,100.07
004 Wages	-	-	-	1,724,627.28
005 Other Emoluments	-	-	-	298,133.07
Programme Total	-	-	-	10,981,400.83
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	876,785.87
042 Health Centre Clinical Care Services	-	-	-	697,260.50
043 Community Health Services	-	-	-	292,261.95
044 Health Centre Outreach Services	-	-	-	618,134.04
Programme Total	-	-	-	2,484,442.36
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	87,678.59
012 Technical & administrative support	-	-	-	87,678.58
019 Utilities and Other Office Costs	-	-	-	263,035.77
Programme Total	-	-	-	438,392.94
Unit Total	-	-	-	13,904,236.13

HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
12 Chembe Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	649,165.98
002 Salaries Division II	-	-	-	3,322,896.73
003 Salaries Division III	-	-	-	112,827.50
004 Wages	-	-	-	507,596.59
005 Other Emoluments	-	-	-	125,964.65
Programme Total	-	-	-	4,718,451.45
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	103,935.58
042 Health Centre Clinical Care Services	-	-	-	78,246.96
043 Community Health Services	-	-	-	62,646.76
044 Health Centre Outreach Services	-	-	-	51,672.50
Programme Total	-	-	-	296,501.80
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	12,302.98
012 Technical & administrative support	-	-	-	11,318.74
019 Utilities and Other Office Costs	-	-	-	171,995.64
Programme Total	-	-	-	195,617.36
Unit Total	-	-	-	5,210,570.61

HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
13 Lunga Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,047,070.16
002 Salaries Division II	-	-	-	4,093,114.61
003 Salaries Division III	-	-	-	81,756.04
004 Wages	-	-	-	643,503.44
005 Other Emoluments	-	-	-	159,492.64
Programme Total	-	-	-	6,024,936.89
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	102,321.90
042 Health Centre Clinical Care Services	-	-	-	77,032.11
043 Community Health Services	-	-	-	61,674.14
044 Health Centre Outreach Services	-	-	-	50,870.24
Programme Total	-	-	-	291,898.39
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	12,111.97
012 Technical & administrative support	-	-	-	11,143.01
019 Utilities and Other Office Costs	-	-	-	169,325.27
Programme Total	-	-	-	192,580.25
Unit Total	-	-	-	6,509,415.53

HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
14 Mwansabombwe Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	936,540.93
002 Salaries Division II	-	-	-	4,246,510.83
003 Salaries Division III	-	-	-	102,208.20
004 Wages	-	-	-	655,853.09
005 Other Emoluments	-	-	-	160,950.32
Programme Total	-	-	-	6,102,063.37
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	155,158.10
042 Health Centre Clinical Care Services	-	-	-	116,809.38
043 Community Health Services	-	-	-	93,520.97
044 Health Centre Outreach Services	-	-	-	77,138.27
Programme Total	-	-	-	442,626.72
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	18,366.25
012 Technical & administrative support	-	-	-	16,896.95
019 Utilities and Other Office Costs	-	-	-	256,760.21
Programme Total	-	-	-	292,023.41
Unit Total	-	-	-	6,836,713.50

HEAD 45/13 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
15 Chipili Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	747,091.00
002 Salaries Division II	-	-	-	2,889,612.40
003 Salaries Division III	-	-	-	96,089.73
004 Wages	-	-	-	396,290.57
005 Other Emoluments	-	-	-	115,075.15
Programme Total	-	-	-	4,244,158.85
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	127,110.31
042 Health Centre Clinical Care Services	-	-	-	95,693.85
043 Community Health Services	-	-	-	76,615.26
044 Health Centre Outreach Services	-	-	-	63,194.05
Programme Total	-	-	-	362,613.47
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	15,046.21
012 Technical & administrative support	-	-	-	13,842.52
019 Utilities and Other Office Costs	-	-	-	210,345.93
Programme Total	-	-	-	239,234.66
Unit Total	-	-	-	4,846,006.98
Department Total	-	-	-	95,530,703.39

HEAD 45/14 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Lusaka Community Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	20,198,113.16
002 Salaries Division II	-	-	-	80,683,172.99
003 Salaries Division III	-	-	-	8,075,486.91
004 Wages	-	-	-	11,106,674.68
005 Other Emoluments	-	-	-	3,773,701.13
Programme Total	-	-	-	123,837,148.87
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	2,691,482.46
042 Health Centre Clinical Care Services	-	-	-	3,203,044.35
043 Community Health Services	-	-	-	1,465,445.27
044 Health Centre Outreach Services	-	-	-	1,507,314.89
Programme Total	-	-	-	8,867,286.97
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	170,349.35
012 Technical & administrative support	-	-	-	274,219.04
019 Utilities and Other Office Costs	-	-	-	1,120,247.28
Programme Total	-	-	-	1,564,815.67
Unit Total	-	-	-	134,269,251.51

HEAD 45/14 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Luangwa Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,306,107.36
002 Salaries Division II	-	-	-	3,411,377.15
003 Salaries Division III	-	-	-	153,484.08
004 Wages	-	-	-	1,232,442.87
005 Other Emoluments	-	-	-	183,635.78
Programme Total	-	-	-	6,287,047.24
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	365,401.26
042 Health Centre Clinical Care Services	-	-	-	357,792.01
043 Community Health Services	-	-	-	121,828.18
044 Health Centre Outreach Services	-	-	-	190,282.11
Programme Total	-	-	-	1,035,303.56
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	5,818.83
012 Technical & administrative support	-	-	-	5,079.40
019 Utilities and Other Office Costs	-	-	-	171,802.41
Programme Total	-	-	-	182,700.64
Unit Total	-	-	-	7,505,051.44

HEAD 45/14 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Chongwe Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,228,097.18
002 Salaries Division II	-	-	-	7,714,593.50
003 Salaries Division III	-	-	-	202,765.57
004 Wages	-	-	-	1,236,742.32
005 Other Emoluments	-	-	-	276,852.11
Programme Total	-	-	-	10,659,050.68
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	522,227.50
042 Health Centre Clinical Care Services	-	-	-	285,932.60
043 Community Health Services	-	-	-	216,327.24
044 Health Centre Outreach Services	-	-	-	324,500.85
Programme Total	-	-	-	1,348,988.19
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	67,986.90
012 Technical & administrative support	-	-	-	143,475.81
019 Utilities and Other Office Costs	-	-	-	528,460.71
Programme Total	-	-	-	739,923.42
Unit Total	-	-	-	12,747,962.29

HEAD 45/14 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Kafue Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	2,156,977.53
002 Salaries Division II	-	-	-	11,237,826.45
003 Salaries Division III	-	-	-	577,651.92
004 Wages	-	-	-	2,278,001.38
005 Other Emoluments	-	-	-	465,169.75
Programme Total	-	-	-	16,715,627.03
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	527,189.75
042 Health Centre Clinical Care Services	-	-	-	254,385.54
043 Community Health Services	-	-	-	172,177.21
044 Health Centre Outreach Services	-	-	-	351,217.20
Programme Total	-	-	-	1,304,969.70
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	98,864.94
012 Technical & administrative support	-	-	-	264,913.64
019 Utilities and Other Office Costs	-	-	-	454,202.72
Programme Total	-	-	-	817,981.30
Unit Total	-	-	-	18,838,578.03

HEAD 45/14 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
13 Chilanga Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,436,763.08
002 Salaries Division II	-	-	-	7,484,588.43
003 Salaries Division III	-	-	-	385,101.28
004 Wages	-	-	-	1,518,667.60
005 Other Emoluments	-	-	-	309,910.19
Programme Total	-	-	-	11,135,030.58
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	326,391.53
042 Health Centre Clinical Care Services	-	-	-	245,720.91
043 Community Health Services	-	-	-	196,731.27
044 Health Centre Outreach Services	-	-	-	162,268.51
Programme Total	-	-	-	931,112.22
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	38,635.36
012 Technical & administrative support	-	-	-	35,544.53
019 Utilities and Other Office Costs	-	-	-	540,122.34
Programme Total	-	-	-	614,302.23
Unit Total	-	-	-	12,680,445.03

HEAD 45/14 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
14 Rufunsa Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	808,889.91
002 Salaries Division II	-	-	-	5,065,456.25
003 Salaries Division III	-	-	-	135,177.06
004 Wages	-	-	-	824,494.88
005 Other Emoluments	-	-	-	182,535.46
Programme Total	-	-	-	7,016,553.56
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	167,988.68
042 Health Centre Clinical Care Services	-	-	-	126,468.77
043 Community Health Services	-	-	-	101,254.55
044 Health Centre Outreach Services	-	-	-	83,517.10
Programme Total	-	-	-	479,229.10
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	19,885.03
012 Technical & administrative support	-	-	-	18,294.21
019 Utilities and Other Office Costs	-	-	-	277,992.59
Programme Total	-	-	-	316,171.83
Unit Total	-	-	-	7,811,954.49

HEAD 45/14 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
15 Chirundu Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	736,384.32
002 Salaries Division II	-	-	-	3,654,097.28
003 Salaries Division III	-	-	-	184,220.73
004 Wages	-	-	-	666,941.37
005 Other Emoluments	-	-	-	149,715.14
Programme Total	-	-	-	5,391,358.84
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	159,559.07
042 Health Centre Clinical Care Services	-	-	-	120,122.60
043 Community Health Services	-	-	-	96,173.63
044 Health Centre Outreach Services	-	-	-	79,326.27
Programme Total	-	-	-	455,181.57
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	18,887.20
012 Technical & administrative support	-	-	-	17,376.22
019 Utilities and Other Office Costs	-	-	-	264,043.07
Programme Total	-	-	-	300,306.49
Unit Total	-	-	-	6,146,846.90

HEAD 45/14 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
16 Sibuyunji Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,119,464.57
002 Salaries Division II	-	-	-	5,268,330.71
003 Salaries Division III	-	-	-	147,575.57
004 Wages	-	-	-	824,356.40
005 Other Emoluments	-	-	-	200,604.67
Programme Total	-	-	-	7,560,331.92
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	136,187.88
042 Health Centre Clinical Care Services	-	-	-	102,527.81
043 Community Health Services	-	-	-	82,086.72
044 Health Centre Outreach Services	-	-	-	67,707.04
Programme Total	-	-	-	388,509.45
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	16,120.73
012 Technical & administrative support	-	-	-	14,831.07
019 Utilities and Other Office Costs	-	-	-	225,367.71
Programme Total	-	-	-	256,319.51
Unit Total	-	-	-	8,205,160.88
Department Total	-	-	-	208,205,250.57

HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Solwezi Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,629,180.01
002 Salaries Division II	-	-	-	15,023,206.13
003 Salaries Division III	-	-	-	444,608.26
004 Wages	-	-	-	2,235,750.47
005 Other Emoluments	-	-	-	508,019.36
Programme Total	-	-	-	19,840,764.23
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	754,159.27
042 Health Centre Clinical Care Services	-	-	-	812,261.76
043 Community Health Services	-	-	-	724,593.41
044 Health Centre Outreach Services	-	-	-	663,640.67
Programme Total	-	-	-	2,954,655.11
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	201,421.01
012 Technical & administrative support	-	-	-	162,032.02
019 Utilities and Other Office Costs	-	-	-	771,845.08
Programme Total	-	-	-	1,135,298.11
Unit Total	-	-	-	23,930,717.45

HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Kabompo Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,255,959.45
002 Salaries Division II	-	-	-	8,594,663.38
003 Salaries Division III	-	-	-	115,565.15
004 Wages	-	-	-	1,875,619.32
005 Other Emoluments	-	-	-	309,167.15
Programme Total	-	-	-	12,150,974.45
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	603,799.32
042 Health Centre Clinical Care Services	-	-	-	369,791.06
043 Community Health Services	-	-	-	201,266.15
044 Health Centre Outreach Services	-	-	-	535,907.90
Programme Total	-	-	-	1,710,764.43
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	40,284.20
012 Technical & administrative support	-	-	-	33,122.57
019 Utilities and Other Office Costs	-	-	-	228,493.78
Programme Total	-	-	-	301,900.55
Unit Total	-	-	-	14,163,639.43

HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Kasempa Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,181,791.86
002 Salaries Division II	-	-	-	9,843,233.27
003 Salaries Division III	-	-	-	408,532.69
004 Wages	-	-	-	1,010,917.76
005 Other Emoluments	-	-	-	334,472.35
Programme Total	-	-	-	12,778,947.93
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	468,149.37
042 Health Centre Clinical Care Services	-	-	-	181,435.56
043 Community Health Services	-	-	-	119,241.24
044 Health Centre Outreach Services	-	-	-	153,975.17
Programme Total	-	-	-	922,801.34
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	72,108.73
012 Technical & administrative support	-	-	-	127,358.05
019 Utilities and Other Office Costs	-	-	-	438,229.76
Programme Total	-	-	-	637,696.54
Unit Total	-	-	-	14,339,445.81

HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Mwinilunga Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,345,777.63
002 Salaries Division II	-	-	-	5,974,286.43
003 Salaries Division III	-	-	-	126,964.57
004 Wages	-	-	-	1,516,200.26
005 Other Emoluments	-	-	-	246,259.96
Programme Total	-	-	-	9,209,488.85
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	630,398.46
042 Health Centre Clinical Care Services	-	-	-	549,676.13
043 Community Health Services	-	-	-	170,677.00
044 Health Centre Outreach Services	-	-	-	263,854.35
Programme Total	-	-	-	1,614,605.94
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	245,586.33
012 Technical & administrative support	-	-	-	164,345.61
019 Utilities and Other Office Costs	-	-	-	164,345.61
Programme Total	-	-	-	574,277.55
Unit Total	-	-	-	11,398,372.34

HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Chavuma Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,943,626.98
002 Salaries Division II	-	-	-	6,610,887.65
003 Salaries Division III	-	-	-	160,604.06
004 Wages	-	-	-	1,056,845.70
005 Other Emoluments	-	-	-	271,424.29
Programme Total	-	-	-	10,043,388.68
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	263,385.92
042 Health Centre Clinical Care Services	-	-	-	171,839.86
043 Community Health Services	-	-	-	229,726.94
044 Health Centre Outreach Services	-	-	-	151,982.88
Programme Total	-	-	-	816,935.60
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	18,441.22
012 Technical & administrative support	-	-	-	43,371.77
019 Utilities and Other Office Costs	-	-	-	174,795.08
Programme Total	-	-	-	236,608.07
Unit Total	-	-	-	11,096,932.35

HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Zambezi Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,493,506.89
002 Salaries Division II	-	-	-	7,563,153.26
003 Salaries Division III	-	-	-	156,592.25
004 Wages	-	-	-	1,576,051.46
005 Other Emoluments	-	-	-	291,007.92
Programme Total	-	-	-	11,080,311.78
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	609,743.48
042 Health Centre Clinical Care Services	-	-	-	409,591.88
043 Community Health Services	-	-	-	512,184.09
044 Health Centre Outreach Services	-	-	-	196,086.49
Programme Total	-	-	-	1,727,605.94
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	22,380.12
012 Technical & administrative support	-	-	-	19,694.50
019 Utilities and Other Office Costs	-	-	-	262,796.23
Programme Total	-	-	-	304,870.85
Unit Total	-	-	-	13,112,788.57

HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 MufumbweCommunity Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	984,796.73
002 Salaries Division II	-	-	-	3,905,252.50
003 Salaries Division III	-	-	-	118,007.59
004 Wages	-	-	-	806,616.18
005 Other Emoluments	-	-	-	162,609.08
Programme Total	-	-	-	5,977,282.08
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	566,403.94
042 Health Centre Clinical Care Services	-	-	-	303,914.75
043 Community Health Services	-	-	-	122,598.26
044 Health Centre Outreach Services	-	-	-	197,849.15
Programme Total	-	-	-	1,190,766.10
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	84,498.35
012 Technical & administrative support	-	-	-	10,563.42
019 Utilities and Other Office Costs	-	-	-	130,179.72
Programme Total	-	-	-	225,241.49
Unit Total	-	-	-	7,393,289.67

HEAD 45/15 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
14 Ikelenge Community Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	820,688.80
002 Salaries Division II	-	-	-	3,631,407.44
003 Salaries Division III	-	-	-	77,817.00
004 Wages	-	-	-	929,284.05
005 Other Emoluments	-	-	-	150,128.92
Programme Total	-	-	-	5,609,326.21
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	254,024.51
042 Health Centre Clinical Care Services	-	-	-	324,973.21
043 Community Health Services	-	-	-	152,414.70
044 Health Centre Outreach Services	-	-	-	132,270.93
Programme Total	-	-	-	863,683.35
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	13,356.45
012 Technical & administrative support	-	-	-	7,806.18
019 Utilities and Other Office Costs	-	-	-	131,252.09
Programme Total	-	-	-	152,414.72
Unit Total	-	-	-	6,625,424.28
Department Total	-	-	-	102,060,609.90

HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Kasama Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,311,582.18
002 Salaries Division II	-	-	-	8,749,174.25
003 Salaries Division III	-	-	-	347,019.88
004 Wages	-	-	-	1,416,549.57
005 Other Emoluments	-	-	-	323,922.49
Programme Total	-	-	-	12,148,248.37
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	797,908.21
042 Health Centre Clinical Care Services	-	-	-	997,385.28
043 Community Health Services	-	-	-	398,954.11
044 Health Centre Outreach Services	-	-	-	997,385.26
Programme Total	-	-	-	3,191,632.86
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	119,686.23
012 Technical & administrative support	-	-	-	199,477.05
019 Utilities and Other Office Costs	-	-	-	478,744.92
Programme Total	-	-	-	797,908.20
Unit Total	-	-	-	16,137,789.43

HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Kaputa Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	473,987.70
002 Salaries Division II	-	-	-	1,880,183.05
003 Salaries Division III	-	-	-	46,632.53
004 Wages	-	-	-	487,668.86
005 Other Emoluments	-	-	-	80,610.96
Programme Total	-	-	-	2,969,083.10
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	363,605.55
042 Health Centre Clinical Care Services	-	-	-	224,996.50
043 Community Health Services	-	-	-	110,123.32
044 Health Centre Outreach Services	-	-	-	264,828.16
Programme Total	-	-	-	963,553.53
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	10,494.03
012 Technical & administrative support	-	-	-	9,329.82
019 Utilities and Other Office Costs	-	-	-	252,879.86
Programme Total	-	-	-	272,703.71
Unit Total	-	-	-	4,205,340.34

HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Mpulungu Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,700,318.42
002 Salaries Division II	-	-	-	6,259,913.68
003 Salaries Division III	-	-	-	131,588.95
004 Wages	-	-	-	743,653.26
005 Other Emoluments	-	-	-	240,284.83
Programme Total	-	-	-	9,075,759.14
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	362,042.18
042 Health Centre Clinical Care Services	-	-	-	666,229.09
043 Community Health Services	-	-	-	190,253.33
044 Health Centre Outreach Services	-	-	-	487,403.04
Programme Total	-	-	-	1,705,927.64
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	71,267.22
012 Technical & administrative support	-	-	-	42,092.51
019 Utilities and Other Office Costs	-	-	-	188,718.19
Programme Total	-	-	-	302,077.92
Unit Total	-	-	-	11,083,764.70

HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Mporokoso Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	905,539.98
002 Salaries Division II	-	-	-	4,239,127.89
003 Salaries Division III	-	-	-	143,063.51
004 Wages	-	-	-	1,086,430.08
005 Other Emoluments	-	-	-	178,878.26
Programme Total	-	-	-	6,553,039.72
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	640,475.83
042 Health Centre Clinical Care Services	-	-	-	401,946.81
043 Community Health Services	-	-	-	213,492.84
044 Health Centre Outreach Services	-	-	-	558,607.61
Programme Total	-	-	-	1,814,523.09
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	85,397.14
012 Technical & administrative support	-	-	-	25,620.76
019 Utilities and Other Office Costs	-	-	-	209,383.83
Programme Total	-	-	-	320,401.73
Unit Total	-	-	-	8,687,964.54

HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Chilubi Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	358,947.93
002 Salaries Division II	-	-	-	1,313,279.52
003 Salaries Division III	-	-	-	156,000.00
004 Wages	-	-	-	488,878.19
005 Other Emoluments	-	-	-	62,304.13
Programme Total	-	-	-	2,379,409.77
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	439,781.61
042 Health Centre Clinical Care Services	-	-	-	738,067.56
043 Community Health Services	-	-	-	303,073.28
044 Health Centre Outreach Services	-	-	-	551,463.87
Programme Total	-	-	-	2,032,386.32
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	78,419.92
012 Technical & administrative support	-	-	-	74,660.06
019 Utilities and Other Office Costs	-	-	-	205,576.45
Programme Total	-	-	-	358,656.43
Unit Total	-	-	-	4,770,452.52

HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Mungwi Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	360,227.08
002 Salaries Division II	-	-	-	3,653,013.52
003 Salaries Division III	-	-	-	277,890.50
004 Wages	-	-	-	1,460,652.32
005 Other Emoluments	-	-	-	172,238.50
Programme Total	-	-	-	5,924,021.92
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	600,067.94
042 Health Centre Clinical Care Services	-	-	-	778,292.89
043 Community Health Services	-	-	-	299,982.55
044 Health Centre Outreach Services	-	-	-	750,183.79
Programme Total	-	-	-	2,428,527.17
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	150,021.29
012 Technical & administrative support	-	-	-	150,021.30
019 Utilities and Other Office Costs	-	-	-	271,856.20
Programme Total	-	-	-	571,898.79
Unit Total	-	-	-	8,924,447.88

HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Luwingu Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,061,259.76
002 Salaries Division II	-	-	-	4,259,454.12
003 Salaries Division III	-	-	-	155,510.97
004 Wages	-	-	-	1,030,813.36
005 Other Emoluments	-	-	-	184,975.83
Programme Total	-	-	-	6,692,014.04
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	436,952.63
042 Health Centre Clinical Care Services	-	-	-	852,057.63
043 Community Health Services	-	-	-	245,785.84
044 Health Centre Outreach Services	-	-	-	568,038.40
Programme Total	-	-	-	2,102,834.50
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	94,217.91
012 Technical & administrative support	-	-	-	125,623.87
019 Utilities and Other Office Costs	-	-	-	408,277.60
Programme Total	-	-	-	628,119.38
Unit Total	-	-	-	9,422,967.92

HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 MbalaCommunity Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	561,172.64
002 Salaries Division II	-	-	-	4,147,798.40
003 Salaries Division III	-	-	-	147,797.86
004 Wages	-	-	-	1,420,404.90
005 Other Emoluments	-	-	-	166,463.87
Programme Total	-	-	-	6,443,637.67
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	704,150.85
042 Health Centre Clinical Care Services	-	-	-	1,355,580.40
043 Community Health Services	-	-	-	391,194.53
044 Health Centre Outreach Services	-	-	-	665,031.29
Programme Total	-	-	-	3,115,957.07
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	112,176.28
012 Technical & administrative support	-	-	-	97,022.26
019 Utilities and Other Office Costs	-	-	-	586,792.24
Programme Total	-	-	-	795,990.78
Unit Total	-	-	-	10,355,585.52

HEAD 45/16 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
10 Nsama Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	313,186.37
002 Salaries Division II	-	-	-	1,162,498.42
003 Salaries Division III	-	-	-	100,088.36
004 Wages	-	-	-	325,112.57
005 Other Emoluments	-	-	-	53,164.72
Programme Total	-	-	-	1,954,050.44
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	191,544.58
042 Health Centre Clinical Care Services	-	-	-	144,202.60
043 Community Health Services	-	-	-	115,452.78
044 Health Centre Outreach Services	-	-	-	95,228.12
Programme Total	-	-	-	546,428.08
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	22,673.36
012 Technical & administrative support	-	-	-	20,859.49
019 Utilities and Other Office Costs	-	-	-	316,973.63
Programme Total	-	-	-	360,506.48
Unit Total	-	-	-	2,860,985.00
Department Total	-	-	-	76,449,297.85

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Livingstone Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	2,648,192.47
002 Salaries Division II	-	-	-	16,038,888.05
003 Salaries Division III	-	-	-	1,147,527.16
004 Wages	-	-	-	1,390,356.59
005 Other Emoluments	-	-	-	617,404.98
Programme Total	-	-	-	21,842,369.25
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	412,381.58
042 Health Centre Clinical Care Services	-	-	-	398,198.26
043 Community Health Services	-	-	-	137,460.53
044 Health Centre Outreach Services	-	-	-	128,461.84
Programme Total	-	-	-	1,076,502.21
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	45,941.89
012 Technical & administrative support	-	-	-	39,917.17
019 Utilities and Other Office Costs	-	-	-	212,244.05
Programme Total	-	-	-	298,103.11
Unit Total	-	-	-	23,216,974.57

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 GwembeCommunity Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,413,551.62
002 Salaries Division II	-	-	-	5,046,955.79
003 Salaries Division III	-	-	-	191,328.37
004 Wages	-	-	-	1,013,767.54
005 Other Emoluments	-	-	-	219,017.05
Programme Total	-	-	-	7,884,620.37
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	405,229.23
042 Health Centre Clinical Care Services	-	-	-	241,596.92
043 Community Health Services	-	-	-	135,067.34
044 Health Centre Outreach Services	-	-	-	366,206.10
Programme Total	-	-	-	1,148,099.59
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	14,468.38
012 Technical & administrative support	-	-	-	16,757.33
019 Utilities and Other Office Costs	-	-	-	171,348.06
Programme Total	-	-	-	202,573.77
Unit Total	-	-	-	9,235,293.73

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Kalomo Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,502,614.85
002 Salaries Division II	-	-	-	7,320,388.15
003 Salaries Division III	-	-	-	382,932.73
004 Wages	-	-	-	1,370,119.22
005 Other Emoluments	-	-	-	303,710.51
Programme Total	-	-	-	10,879,765.46
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	1,238,475.45
042 Health Centre Clinical Care Services	-	-	-	770,801.70
043 Community Health Services	-	-	-	412,825.14
044 Health Centre Outreach Services	-	-	-	1,086,911.48
Programme Total	-	-	-	3,509,013.77
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	87,447.88
012 Technical & administrative support	-	-	-	283,886.25
019 Utilities and Other Office Costs	-	-	-	247,903.61
Programme Total	-	-	-	619,237.74
Unit Total	-	-	-	15,008,016.97

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Kazungula Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	163,727.09
002 Salaries Division II	-	-	-	3,450,103.10
003 Salaries Division III	-	-	-	108,132.92
004 Wages	-	-	-	859,065.41
005 Other Emoluments	-	-	-	120,841.82
Programme Total	-	-	-	4,701,870.34
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	544,583.89
042 Health Centre Clinical Care Services	-	-	-	621,161.28
043 Community Health Services	-	-	-	209,455.35
044 Health Centre Outreach Services	-	-	-	405,169.88
Programme Total	-	-	-	1,780,370.40
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	57,516.88
012 Technical & administrative support	-	-	-	77,003.70
019 Utilities and Other Office Costs	-	-	-	179,662.43
Programme Total	-	-	-	314,183.01
Unit Total	-	-	-	6,796,423.75

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Monze Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	2,152,799.21
002 Salaries Division II	-	-	-	11,089,384.75
003 Salaries Division III	-	-	-	1,014,984.29
004 Wages	-	-	-	1,715,591.28
005 Other Emoluments	-	-	-	489,920.89
Programme Total	-	-	-	16,462,680.42
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	537,622.69
042 Health Centre Clinical Care Services	-	-	-	599,061.26
043 Community Health Services	-	-	-	307,922.60
044 Health Centre Outreach Services	-	-	-	883,587.56
Programme Total	-	-	-	2,328,194.11
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	66,012.39
012 Technical & administrative support	-	-	-	85,321.94
019 Utilities and Other Office Costs	-	-	-	735,023.50
Programme Total	-	-	-	886,357.83
Unit Total	-	-	-	19,677,232.36

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Choma Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	753,569.37
002 Salaries Division II	-	-	-	7,053,744.48
003 Salaries Division III	-	-	-	248,409.52
004 Wages	-	-	-	1,408,960.80
005 Other Emoluments	-	-	-	254,799.80
Programme Total	-	-	-	9,719,483.97
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	619,146.71
042 Health Centre Clinical Care Services	-	-	-	896,857.35
043 Community Health Services	-	-	-	440,605.80
044 Health Centre Outreach Services	-	-	-	597,904.96
Programme Total	-	-	-	2,554,514.82
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	193,805.77
012 Technical & administrative support	-	-	-	144,660.93
019 Utilities and Other Office Costs	-	-	-	706,709.55
Programme Total	-	-	-	1,045,176.25
Unit Total	-	-	-	13,319,175.04

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Mazabuka Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,387,324.74
002 Salaries Division II	-	-	-	13,110,267.52
003 Salaries Division III	-	-	-	478,571.20
004 Wages	-	-	-	2,527,519.74
005 Other Emoluments	-	-	-	471,723.74
Programme Total	-	-	-	17,975,406.94
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	947,638.45
042 Health Centre Clinical Care Services	-	-	-	1,199,781.38
043 Community Health Services	-	-	-	473,226.19
044 Health Centre Outreach Services	-	-	-	340,723.18
Programme Total	-	-	-	2,961,369.20
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	66,375.74
012 Technical & administrative support	-	-	-	79,650.22
019 Utilities and Other Office Costs	-	-	-	296,477.05
Programme Total	-	-	-	442,503.01
Unit Total	-	-	-	21,379,279.15

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Namwala Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,384,896.33
002 Salaries Division II	-	-	-	6,692,993.22
003 Salaries Division III	-	-	-	296,472.93
004 Wages	-	-	-	1,532,612.17
005 Other Emoluments	-	-	-	281,977.42
Programme Total	-	-	-	10,188,952.07
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	517,353.91
042 Health Centre Clinical Care Services	-	-	-	373,061.79
043 Community Health Services	-	-	-	310,412.33
044 Health Centre Outreach Services	-	-	-	558,175.22
Programme Total	-	-	-	1,759,003.25
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	33,802.92
012 Technical & administrative support	-	-	-	44,187.29
019 Utilities and Other Office Costs	-	-	-	232,422.11
Programme Total	-	-	-	310,412.32
Unit Total	-	-	-	12,258,367.64

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
10 Sinazongwe Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,563,738.21
002 Salaries Division II	-	-	-	7,750,956.29
003 Salaries Division III	-	-	-	457,286.57
004 Wages	-	-	-	1,482,601.78
005 Other Emoluments	-	-	-	327,214.18
Programme Total	-	-	-	11,581,797.03
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	604,955.17
042 Health Centre Clinical Care Services	-	-	-	531,766.21
043 Community Health Services	-	-	-	201,651.72
044 Health Centre Outreach Services	-	-	-	375,666.56
Programme Total	-	-	-	1,714,039.66
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	25,240.68
012 Technical & administrative support	-	-	-	25,494.77
019 Utilities and Other Office Costs	-	-	-	251,742.15
Programme Total	-	-	-	302,477.60
Unit Total	-	-	-	13,598,314.29

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
11 Siavonga Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,111,723.00
002 Salaries Division II	-	-	-	5,536,033.32
003 Salaries Division III	-	-	-	276,331.07
004 Wages	-	-	-	1,000,412.03
005 Other Emoluments	-	-	-	226,017.73
Programme Total	-	-	-	8,150,517.15
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	483,035.57
042 Health Centre Clinical Care Services	-	-	-	178,148.14
043 Community Health Services	-	-	-	146,374.66
044 Health Centre Outreach Services	-	-	-	173,320.10
Programme Total	-	-	-	980,878.47
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	17,456.48
012 Technical & administrative support	-	-	-	10,406.75
019 Utilities and Other Office Costs	-	-	-	455,001.99
Programme Total	-	-	-	482,865.22
Unit Total	-	-	-	9,614,260.84

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
12 Pemba Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	501,427.45
002 Salaries Division II	-	-	-	4,657,529.01
003 Salaries Division III	-	-	-	165,606.35
004 Wages	-	-	-	939,307.20
005 Other Emoluments	-	-	-	168,879.13
Programme Total	-	-	-	6,432,749.14
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	210,142.46
042 Health Centre Clinical Care Services	-	-	-	158,203.83
043 Community Health Services	-	-	-	126,662.56
044 Health Centre Outreach Services	-	-	-	104,474.23
Programme Total	-	-	-	599,483.08
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	24,874.81
012 Technical & administrative support	-	-	-	22,884.84
019 Utilities and Other Office Costs	-	-	-	347,749.94
Programme Total	-	-	-	395,509.59
Unit Total	-	-	-	7,427,741.81

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
13 Chikankata Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	921,561.76
002 Salaries Division II	-	-	-	8,669,976.62
003 Salaries Division III	-	-	-	319,047.47
004 Wages	-	-	-	1,685,013.16
005 Other Emoluments	-	-	-	312,867.46
Programme Total	-	-	-	11,908,466.47
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	243,901.83
042 Health Centre Clinical Care Services	-	-	-	183,619.28
043 Community Health Services	-	-	-	147,010.91
044 Health Centre Outreach Services	-	-	-	121,258.01
Programme Total	-	-	-	695,790.03
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	28,870.95
012 Technical & administrative support	-	-	-	26,561.28
019 Utilities and Other Office Costs	-	-	-	403,615.95
Programme Total	-	-	-	459,048.18
Unit Total	-	-	-	13,063,304.68

HEAD 45/17 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
14 Zimba Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	994,148.30
002 Salaries Division II	-	-	-	4,820,120.09
003 Salaries Division III	-	-	-	255,288.48
004 Wages	-	-	-	913,412.82
005 Other Emoluments	-	-	-	200,899.83
Programme Total	-	-	-	7,183,869.52
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	220,650.85
042 Health Centre Clinical Care Services	-	-	-	166,114.98
043 Community Health Services	-	-	-	132,996.45
044 Health Centre Outreach Services	-	-	-	109,698.57
Programme Total	-	-	-	629,460.85
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	26,118.71
012 Technical & administrative support	-	-	-	24,029.21
019 Utilities and Other Office Costs	-	-	-	365,139.55
Programme Total	-	-	-	415,287.47
Unit Total	-	-	-	8,228,617.84
Department Total	-	-	-	172,823,002.67

HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Mongu Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	4,740,540.66
002 Salaries Division II	-	-	-	11,960,561.11
003 Salaries Division III	-	-	-	428,142.43
004 Wages	-	-	-	2,002,817.23
005 Other Emoluments	-	-	-	558,195.85
Programme Total	-	-	-	19,690,257.28
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	499,191.31
042 Health Centre Clinical Care Services	-	-	-	1,484,961.68
043 Community Health Services	-	-	-	391,785.68
044 Health Centre Outreach Services	-	-	-	323,991.64
Programme Total	-	-	-	2,699,930.31
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	121,592.29
012 Technical & administrative support	-	-	-	121,592.29
019 Utilities and Other Office Costs	-	-	-	862,199.87
Programme Total	-	-	-	1,105,384.45
Unit Total	-	-	-	23,495,572.04

HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Kaoma Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	2,315,881.86
002 Salaries Division II	-	-	-	13,052,712.77
003 Salaries Division III	-	-	-	358,468.38
004 Wages	-	-	-	2,565,952.85
005 Other Emoluments	-	-	-	496,000.31
Programme Total	-	-	-	18,789,016.17
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	882,858.32
042 Health Centre Clinical Care Services	-	-	-	645,165.70
043 Community Health Services	-	-	-	339,560.89
044 Health Centre Outreach Services	-	-	-	1,018,682.67
Programme Total	-	-	-	2,886,267.58
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	139,559.53
012 Technical & administrative support	-	-	-	136,503.48
019 Utilities and Other Office Costs	-	-	-	233,278.33
Programme Total	-	-	-	509,341.34
Unit Total	-	-	-	22,184,625.09

HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Lukulu Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,194,469.27
002 Salaries Division II	-	-	-	4,858,907.05
003 Salaries Division III	-	-	-	179,169.30
004 Wages	-	-	-	1,143,021.25
005 Other Emoluments	-	-	-	209,417.50
Programme Total	-	-	-	7,584,984.37
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	585,772.78
042 Health Centre Clinical Care Services	-	-	-	525,371.98
043 Community Health Services	-	-	-	116,179.04
044 Health Centre Outreach Services	-	-	-	385,928.89
Programme Total	-	-	-	1,613,252.69
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	75,967.06
012 Technical & administrative support	-	-	-	75,976.91
019 Utilities and Other Office Costs	-	-	-	134,144.50
Programme Total	-	-	-	286,088.47
Unit Total	-	-	-	9,484,325.53

HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Shangombo Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	961,601.35
002 Salaries Division II	-	-	-	3,471,894.54
003 Salaries Division III	-	-	-	65,342.66
004 Wages	-	-	-	755,983.62
005 Other Emoluments	-	-	-	145,060.64
Programme Total	-	-	-	5,399,882.81
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	483,339.78
042 Health Centre Clinical Care Services	-	-	-	436,454.06
043 Community Health Services	-	-	-	193,353.88
044 Health Centre Outreach Services	-	-	-	530,314.99
Programme Total	-	-	-	1,643,462.71
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	84,439.73
012 Technical & administrative support	-	-	-	89,763.37
019 Utilities and Other Office Costs	-	-	-	115,827.61
Programme Total	-	-	-	290,030.71
Unit Total	-	-	-	7,333,376.23

HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Kalabo Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,751,549.74
002 Salaries Division II	-	-	-	6,017,019.53
003 Salaries Division III	-	-	-	170,771.87
004 Wages	-	-	-	1,790,136.45
005 Other Emoluments	-	-	-	277,651.53
Programme Total	-	-	-	10,007,129.12
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	941,867.14
042 Health Centre Clinical Care Services	-	-	-	911,794.77
043 Community Health Services	-	-	-	328,258.24
044 Health Centre Outreach Services	-	-	-	172,863.99
Programme Total	-	-	-	2,354,784.14
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	99,362.33
012 Technical & administrative support	-	-	-	241,894.99
019 Utilities and Other Office Costs	-	-	-	443,631.97
Programme Total	-	-	-	784,889.29
Unit Total	-	-	-	13,146,802.55

HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Senanga Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,044,774.32
002 Salaries Division II	-	-	-	7,309,245.92
003 Salaries Division III	-	-	-	196,676.48
004 Wages	-	-	-	1,411,785.23
005 Other Emoluments	-	-	-	266,340.83
Programme Total	-	-	-	10,228,822.78
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	800,258.19
042 Health Centre Clinical Care Services	-	-	-	390,990.41
043 Community Health Services	-	-	-	303,581.75
044 Health Centre Outreach Services	-	-	-	701,218.17
Programme Total	-	-	-	2,196,048.52
Programme: 5025 Health Systems Management				
Activities:				
001 District Systems Strengthening	-	-	-	72,280.60
004 Performance Assessment	-	-	-	12,532.86
012 Technical & administrative support	-	-	-	8,952.04
019 Utilities and Other Office Costs	-	-	-	291,665.19
Programme Total	-	-	-	385,430.69
Unit Total	-	-	-	12,810,301.99

HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Sesheke Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	954,967.94
002 Salaries Division II	-	-	-	7,405,905.66
003 Salaries Division III	-	-	-	224,516.27
004 Wages	-	-	-	1,236,684.24
005 Other Emoluments	-	-	-	261,751.82
Programme Total	-	-	-	10,083,825.93
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	419,970.93
042 Health Centre Clinical Care Services	-	-	-	395,266.74
043 Community Health Services	-	-	-	86,464.60
044 Health Centre Outreach Services	-	-	-	127,226.50
Programme Total	-	-	-	1,028,928.77
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	37,056.26
019 Utilities and Other Office Costs	-	-	-	169,223.58
Programme Total	-	-	-	206,279.84
Unit Total	-	-	-	11,319,034.54

HEAD 45/18 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
11 Mulobezi Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	631,826.50
002 Salaries Division II	-	-	-	4,880,332.76
003 Salaries Division III	-	-	-	149,677.52
004 Wages	-	-	-	824,456.17
005 Other Emoluments	-	-	-	173,106.19
Programme Total	-	-	-	6,659,399.14
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	155,897.25
042 Health Centre Clinical Care Services	-	-	-	117,365.82
043 Community Health Services	-	-	-	93,966.49
044 Health Centre Outreach Services	-	-	-	77,505.74
Programme Total	-	-	-	444,735.30
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	18,453.74
012 Technical & administrative support	-	-	-	16,977.43
019 Utilities and Other Office Costs	-	-	-	257,983.39
Programme Total	-	-	-	293,414.56
Unit Total	-	-	-	7,397,549.00
Department Total	-	-	-	107,171,586.97

HEAD 45/19 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Chinsali Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	2,997,814.39
002 Salaries Division II	-	-	-	6,905,085.57
003 Salaries Division III	-	-	-	270,115.61
004 Wages	-	-	-	1,296,971.78
005 Other Emoluments	-	-	-	340,073.36
Programme Total	-	-	-	11,810,060.71
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	899,227.43
042 Health Centre Clinical Care Services	-	-	-	859,978.02
043 Community Health Services	-	-	-	302,752.97
044 Health Centre Outreach Services	-	-	-	485,852.65
Programme Total	-	-	-	2,547,811.07
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	83,927.90
012 Technical & administrative support	-	-	-	79,803.91
019 Utilities and Other Office Costs	-	-	-	285,881.93
Programme Total	-	-	-	449,613.74
Unit Total	-	-	-	14,807,485.52

HEAD 45/19 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Nakonde Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	2,239,812.28
002 Salaries Division II	-	-	-	7,780,925.30
003 Salaries Division III	-	-	-	171,024.65
004 Wages	-	-	-	1,172,607.48
005 Other Emoluments	-	-	-	313,126.56
Programme Total	-	-	-	11,677,496.27
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	562,051.17
042 Health Centre Clinical Care Services	-	-	-	653,878.06
043 Community Health Services	-	-	-	211,542.85
044 Health Centre Outreach Services	-	-	-	483,503.66
Programme Total	-	-	-	1,910,975.74
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	52,863.18
012 Technical & administrative support	-	-	-	166,259.24
019 Utilities and Other Office Costs	-	-	-	114,496.13
Programme Total	-	-	-	333,618.55
Unit Total	-	-	-	13,922,090.56

HEAD 45/19 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Isoka Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	860,924.73
002 Salaries Division II	-	-	-	5,818,160.35
003 Salaries Division III	-	-	-	172,766.28
004 Wages	-	-	-	1,419,064.78
005 Other Emoluments	-	-	-	225,151.95
Programme Total	-	-	-	8,496,068.09
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	578,766.11
042 Health Centre Clinical Care Services	-	-	-	523,946.67
043 Community Health Services	-	-	-	192,922.05
044 Health Centre Outreach Services	-	-	-	344,202.53
Programme Total	-	-	-	1,639,837.36
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	28,339.66
012 Technical & administrative support	-	-	-	91,252.02
019 Utilities and Other Office Costs	-	-	-	169,791.39
Programme Total	-	-	-	289,383.07
Unit Total	-	-	-	10,425,288.52

HEAD 45/19 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Chama Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	984,000.01
002 Salaries Division II	-	-	-	5,001,532.11
003 Salaries Division III	-	-	-	96,503.58
004 Wages	-	-	-	1,617,992.57
005 Other Emoluments	-	-	-	211,440.09
Programme Total	-	-	-	7,911,468.36
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	644,694.89
042 Health Centre Clinical Care Services	-	-	-	123,060.27
043 Community Health Services	-	-	-	214,898.21
044 Health Centre Outreach Services	-	-	-	277,427.45
Programme Total	-	-	-	1,260,080.82
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	100,687.23
012 Technical & administrative support	-	-	-	207,662.37
019 Utilities and Other Office Costs	-	-	-	580,552.61
Programme Total	-	-	-	888,902.21
Unit Total	-	-	-	10,060,451.39

HEAD 45/19 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Mpika Community Health Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,187,788.98
002 Salaries Division II	-	-	-	8,000,107.29
003 Salaries Division III	-	-	-	128,798.81
004 Wages	-	-	-	1,589,865.80
005 Other Emoluments	-	-	-	276,165.77
Programme Total	-	-	-	11,182,726.65
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	1,039,564.66
042 Health Centre Clinical Care Services	-	-	-	925,762.09
043 Community Health Services	-	-	-	358,470.54
044 Health Centre Outreach Services	-	-	-	723,202.81
Programme Total	-	-	-	3,047,000.10
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	119,247.47
012 Technical & administrative support	-	-	-	194,411.71
019 Utilities and Other Office Costs	-	-	-	224,047.05
Programme Total	-	-	-	537,706.23
Unit Total	-	-	-	14,767,432.98

HEAD 45/19 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND CHILD HEALTH - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Mafinga Community Management Team				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	860,924.73
002 Salaries Division II	-	-	-	5,758,653.93
003 Salaries Division III	-	-	-	172,766.28
004 Wages	-	-	-	1,419,064.78
005 Other Emoluments	-	-	-	223,895.77
Programme Total	-	-	-	8,435,305.49
Programme: 5024 Health Service Delivery				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	588,586.27
042 Health Centre Clinical Care Services	-	-	-	325,915.68
043 Community Health Services	-	-	-	196,195.03
044 Health Centre Outreach Services	-	-	-	556,963.12
Programme Total	-	-	-	1,667,660.10
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	53,702.86
012 Technical & administrative support	-	-	-	114,136.24
019 Utilities and Other Office Costs	-	-	-	126,453.89
Programme Total	-	-	-	294,292.99
Unit Total	-	-	-	10,397,258.58
Department Total	-	-	-	74,380,007.55
Head Total	143,812,438.03	-	143,812,438.03	1,546,663,547.99

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	30,985,932.04	-	30,985,932.04	69,051,581.21
002 Salaries Division II	6,919,603.14	-	6,919,603.14	14,007,075.36
003 Salaries Division III	573,815.02	-	573,815.02	647,861.06
004 Wages	2,507,150.77	-	2,507,150.77	3,676,387.94
005 Other Emoluments	1,594,109.79	-	1,594,109.79	3,258,022.69
007 Recruitment of Health Workers	77,859,212.52	-	77,859,212.52	31,820,875.96
Programme Total	120,439,823.28	-	120,439,823.28	122,461,804.22
Programme: 5001 General Administration				
Activities:				
003 Office Administration	294,540.76	-	294,540.76	300,431.57
040 Utility Bills	1,344,363.63	-	1,344,363.63	1,234,125.81
052 Staff Clinic	68,340.92	-	68,340.92	69,707.74
053 Updating of MOH Assets	225,833.54	-	225,833.54	230,350.24
088 Gender in Development	-	-	-	61,204.80
099 Office Superintendence	-	-	-	349,405.08
103 General Public Affairs	-	-	-	501,721.16
108 HIV/AIDS(HSM)	-	-	-	262,497.91
111 Protocol & Foreign Travel	-	-	-	367,676.36
112 Athletics & Social Games	-	-	-	86,245.90
118 Office Maintenance	-	-	-	1,024,687.16
Programme Total	1,933,078.85	-	1,933,078.85	4,488,053.73

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 5005 Grants to Institutions - Operational				
Activities:				
002 Blood Transfusion Service	11,010,028.48	-	11,010,028.48	2,937,016.08
015 Churches Health Association of Zambia	1,430,669.04	-	1,430,669.04	11,949,252.61
023 Federation of Health Advisory Groups	-	-	-	390,653.04
024 Cancer Registry	662,778.23	-	662,778.23	709,172.70
025 Flying Doctor Service	-	-	-	11,780,730.47
026 Food and Drug Laboratory	-	-	-	1,091,511.05
029 General Nursing Council	-	-	-	719,301.01
065 Medical Council of Zambia	-	-	-	827,527.79
075 Mwachisompola Health Demo Zone	-	-	-	463,820.91
078 National Aids Council	-	-	-	2,107,347.82
081 National Food & Nutrition Commission	-	-	-	6,052,449.65
097 NGOs in Health	-	-	-	431,432.82
101 Occupational Health Board	-	-	-	2,777,978.03
106 Pharmaceutical Regulation Authority	-	-	-	1,530,815.87
109 Radiation Protection Authority	-	-	-	2,122,857.93
120 Support to Professional Associations	-	-	-	254,063.99
127 Tropical Disease Research Centre	-	-	-	7,184,798.34
131 Vehicle Service Centre	-	-	-	3,029,490.28
245 Medical Stores Limited	-	-	-	23,982,123.76
700 Support to Hospices	-	-	-	1,000,000.00
701 Beit Cure Hospital	-	-	-	1,000,000.00
Programme Total	13,103,475.75	-	13,103,475.75	82,342,344.15
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
031 World Health Organisation	-	-	-	1,086,563.50
034 ECSA-Health Community	-	-	-	1,097,086.65
Programme Total	-	-	-	2,183,650.15
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Suppliers of Goods and Services	2,640,735.79	-	2,640,735.79	4,175,124.14
002 Settling of Water Bills Arrears	4,089,938.43	-	4,089,938.43	3,018,570.53
003 Personnel related arrears	22,108,651.32	-	22,108,651.32	11,135,971.31
Programme Total	28,839,325.54	-	28,839,325.54	18,329,665.98
Programme: 5031 Procurement Management				
Activities:				
038 Procurement of Motor Vehicles	-	-	-	401,456.41
039 Procurement of Fuel	-	-	-	508,393.71
040 Protective Clothing	-	-	-	141,088.08
Programme Total	-	-	-	1,050,938.20

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 5034 Records Management				
Activities:				
001 Computerisation of Records	-	-	-	24,398.99
006 Equip and Furnish Registry	-	-	-	45,464.41
009 Registry Operations	-	-	-	62,902.30
Programme Total	-	-	-	132,765.70
Programme: 5079 Transport Management				
Activities:				
003 Operationalisation of Fleet Management	873,176.70	-	873,176.70	188,108.52
005 Insurance of Motor Vehicle	1,049,606.23	-	1,049,606.23	892,165.30
Programme Total	1,922,782.93	-	1,922,782.93	1,080,273.82
Unit Total	166,238,486.35	-	166,238,486.35	232,069,495.95
02 Accounts				
Programme: 5009 Financial Management and Accounting				
Activities:				
002 Audit queries and public accounts	566,815.69	-	566,815.69	307,302.22
005 Financial Management System	-	-	-	1,152,325.84
014 Strengthening Districts Financial Management and Reporting	-	-	-	166,955.49
051 Monitoring and inspection of lower level units	-	-	-	439,274.63
Programme Total	566,815.69	-	566,815.69	2,065,858.18
Unit Total	566,815.69	-	566,815.69	2,065,858.18
03 Internal Audit				
Programme: 5008 Financial Controls and Procedures				
Activities:				
001 Audit Committee Operations	468,633.99	-	468,633.99	423,000.00
002 Audit management	127,247.68	-	127,247.68	248,000.00
025 Action Taken Report on the Parliamentary Audit Queries and P	-	-	-	170,600.00
072 Audit of Health Institutions	-	-	-	777,586.00
Programme Total	595,881.67	-	595,881.67	1,619,186.00
Unit Total	595,881.67	-	595,881.67	1,619,186.00
04 Procurement and Supplies				
Programme: 5031 Procurement Management				
Activities:				
004 Facilitation of Tendering	115,371.83	-	115,371.83	782,706.05
018 Development of Procurement SOPs	-	-	-	26,218.11
022 Supplier Appraisal and strategic relationship management	-	-	-	27,965.99
026 Procurement plan facilitation	-	-	-	116,525.55
049 Mid- Term Procurement Reviews and Audits	-	-	-	14,565.62
050 Servicing of Maintenance Contract	-	-	-	58,262.47
Programme Total	115,371.83	-	115,371.83	1,026,243.79
Unit Total	115,371.83	-	115,371.83	1,026,243.79

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Human Resource Management				
Programme: 5026 Human Resource Management				
Activities:				
005 Payroll Management and Establishment	23,172,078.64	-	23,172,078.64	688,560.00
014 Retention of Health Workers	-	-	-	9,261,023.70
025 Human Resource Management	-	-	-	576,856.44
029 Expatriate Health Workers	-	-	-	2,207,314.58
030 Repatriation	-	-	-	820,548.22
Programme Total	23,172,078.64	-	23,172,078.64	13,554,302.94
Unit Total	23,172,078.64	-	23,172,078.64	13,554,302.94
06 Human Resource Development				
Programme: 5003 Capacity Building				
Activities:				
046 Monitor Public Service Training Program	-	-	-	375,200.00
047 Improve quality of in- service training programs	-	-	-	356,831.40
048 Support for pre-service training	-	-	-	125,800.00
091 Capacity Building of employees	-	-	-	6,125,925.00
093 Coordination of In-Service Training Program	-	-	-	324,247.00
094 Community Health Workers Training program	-	-	-	1,171,100.00
Programme Total	-	-	-	8,479,103.40
Unit Total	-	-	-	8,479,103.40
07 Human Resource Planning				
Programme: 5026 Human Resource Management				
Activities:				
005 Facilitate Implementation of Performance Apraisal System	-	-	-	432,250.00
020 Evaluate Performance Management Package	-	-	-	489,400.00
021 Policy Management	-	-	-	299,115.00
031 Develop mis in training Institutions	-	-	-	422,996.00
Programme Total	-	-	-	1,643,761.00
Unit Total	-	-	-	1,643,761.00
Department Total	190,688,634.18	-	190,688,634.18	260,457,951.26

HEAD 46/02 MINISTRY OF HEALTH - POLICY AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Monitoring and Evaluation				
Programme: 5010 Information Management				
Activities:				
011 Information & Communication Technology	-	-	-	375,800.00
Programme Total	-	-	-	375,800.00
Programme: 5025 Health Systems Management				
Activities:				
004 Performance Assessment	-	-	-	376,200.00
006 Production of Annual Health Reports	-	-	-	376,250.00
010 Health Management Information Systems	-	-	-	343,950.00
016 Coordination of Health Surveys	-	-	-	2,685,000.00
043 Sentinel Surveillance	-	-	-	329,330.00
Programme Total	-	-	-	4,110,730.00
Unit Total	-	-	-	4,486,530.00

HEAD 46/02 MINISTRY OF HEALTH - POLICY AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Planning and Budgeting				
Programme: 5001 General Administration				
Activities:				
001 Personnel Related Costs	302,469.24	-	302,469.24	362,963.08
Programme Total	302,469.24	-	302,469.24	362,963.08
Programme: 5011 Infrastructure Development				
Activities:				
111 Construction of District Hospitals	-	-	-	3,441,565.49
112 Construction of Health Posts	-	-	-	1,500,018.53
116 Construction of Quality National Laboratory	-	-	-	1,666,687.25
117 Construction of TDRC	-	-	-	2,666,699.60
177 Rehabilitation of Training Schools	-	-	-	4,000,000.00
178 Construction of Hospitals	-	-	-	34,969,435.46
179 Construction Management	-	-	-	2,747,117.69
180 Rehabilitation and Extension of Health Facilities	-	-	-	2,333,374.50
181 Ambulances & Utility Vehicles	-	-	-	13,049,119.19
186 Plant Equipment	-	-	-	15,801,121.33
191 Construction of Staff Houses	-	-	-	1,230,124.30
700 Zambia Flying Doctor Service Infrastructure Support	-	-	-	1,000,000.00
Programme Total	-	-	-	84,405,263.34
Programme: 5030 Policy and Planning				
Activities:				
011 Review of Strategic Plan	1,658,277.11	-	1,658,277.11	662,110.40
014 Health Care Financing	561,932.59	-	561,932.59	613,716.00
025 Social Health Insurance	20,487,257.62	-	20,487,257.62	20,840,000.00
119 Coordination of Health Sector Planning	-	-	-	1,038,239.44
701 National Health Accounts	-	-	-	497,483.12
702 Household Health Expenditure Survey	-	-	-	1,200,000.00
703 District Health System Strengthening	-	-	-	341,500.00
Programme Total	22,707,467.32	-	22,707,467.32	25,193,048.96
Unit Total	23,009,936.56	-	23,009,936.56	109,961,275.38
03 Health Policy				
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
004 Preparation and Analysis of Cabinet Memoranda	-	-	-	512,682.50
006 Parliamentary Liason and Action Taken Reports	-	-	-	426,910.00
Programme Total	-	-	-	939,592.50
Programme: 5030 Policy and Planning				
Activities:				
054 Legislation Review	-	-	-	534,270.00
057 Policy Development and Review	-	-	-	415,580.00
094 Health Sectors Devolution	-	-	-	483,501.00
Programme Total	-	-	-	1,433,351.00
Unit Total	-	-	-	2,372,943.50

HEAD 46/02 MINISTRY OF HEALTH - POLICY AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Bilateral and Multilateral Aid Coordination				
Programme: 5030 Policy and Planning				
Activities:				
120 Aid Harmonisation Strategy	-	-	-	639,260.00
126 Investment Promotion & Public Private Partnership (PPP)	-	-	-	359,750.00
Programme Total	-	-	-	999,010.00
Unit Total	-	-	-	999,010.00
Department Total	23,009,936.56	-	23,009,936.56	117,819,758.88

HEAD 46/06 MINISTRY OF HEALTH - PUBLIC HEALTH & RESEARCH

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Epidemiology & Diseases Control				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	213,845.75
Programme Total	-	-	-	213,845.75
Programme: 5024 Health Service Delivery				
Activities:				
009 Environmental Health	293,758.59	-	293,758.59	207,687.32
010 Epidemic Management & Surveillance	1,337,332.71	-	1,337,332.71	1,350,706.04
012 Health Promotion	252,711.79	-	252,711.79	76,571.67
028 Oral Health	182,361.01	-	182,361.01	92,092.31
076 Health Systems Research	2,761,159.01	-	2,761,159.01	2,588,770.60
Programme Total	4,827,323.11	-	4,827,323.11	4,315,827.94
Programme: 5102 HIV/STI/TB				
Activities:				
001 Management & Control of HIV//STIs	181,207.82	-	181,207.82	36,603.98
002 Control & Treatment of TB & Leprosy	722,767.71	-	722,767.71	364,997.69
701 Male circumcision	-	-	-	390,000.00
Programme Total	903,975.53	-	903,975.53	791,601.67
Programme: 5103 Non Communicable and Tropical Diseases				
Activities:				
001 Mental Health Services	252,449.13	-	252,449.13	203,978.89
002 Support to Bilhazia Programme	317,149.59	-	317,149.59	64,064.22
003 Support to Epilepsy Programme	444,009.42	-	444,009.42	88,657.76
701 Other Non Communicable Diseases	-	-	-	224,224.76
Programme Total	1,013,608.14	-	1,013,608.14	580,925.63
Unit Total	6,744,906.78	-	6,744,906.78	5,902,200.99

HEAD 46/06 MINISTRY OF HEALTH - PUBLIC HEALTH & RESEARCH

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Reproductive and Child Health				
Programme: 5070 Child Health				
Activities:				
001 Expanded Programme on Immunisation	674,101.97	-	674,101.97	204,252.90
002 Integrated Management of Childhood Illnesses	1,029,735.81	-	1,029,735.81	208,006.63
003 Paediatric HIV	444,009.42	-	444,009.42	89,689.90
Programme Total	2,147,847.20	-	2,147,847.20	501,949.43
Programme: 5071 Reproductive Health				
Activities:				
001 Adolescent Health	325,167.87	-	325,167.87	65,683.91
002 Family Planning Services	524,357.33	-	524,357.33	132,400.23
003 Emergency Obstetric Care	187,398.98	-	187,398.98	94,636.49
005 Prevention of Mother to Child Transmission	297,072.24	-	297,072.24	240,034.37
009 Cervical cancer programme	187,960.95	-	187,960.95	37,968.11
701 Fistula Repair	-	-	-	94,920.28
Programme Total	1,521,957.37	-	1,521,957.37	665,643.39
Programme: 5104 Nutrition				
Activities:				
001 Management of Malnutrition	404,232.87	-	404,232.87	204,137.60
002 Infant & Young Child Feeding counselling	150,000.00	-	150,000.00	45,450.00
Programme Total	554,232.87	-	554,232.87	249,587.60
Unit Total	4,224,037.44	-	4,224,037.44	1,417,180.42
03 National Malaria Control Centre				
Programme: 5072 Malaria Control				
Activities:				
003 Case Management & Diagnostics	200,076.77	-	200,076.77	101,038.77
005 Programme Management	-	-	-	352,376.06
007 Operation Research	-	-	-	303,000.00
701 Malaria Survey and Program Review	-	-	-	170,208.61
Programme Total	200,076.77	-	200,076.77	926,623.44
Unit Total	200,076.77	-	200,076.77	926,623.44
Department Total	11,169,020.99	-	11,169,020.99	8,246,004.85

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Clinical Care and Diagnostic Services				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	345,746.34
Programme Total	-	-	-	345,746.34
Programme: 5011 Infrastructure Development				
Activities:				
217 Servicing of Maintenance Contract	-	-	-	11,801,855.76
218 Procurement of Hospital Linen	-	-	-	5,834,639.90
701 Medical Equipment	-	-	-	110,777,534.94
Programme Total	-	-	-	128,414,030.60
Programme: 5024 Health Service Delivery				
Activities:				
016 Specialised Treatment	-	-	-	4,500,000.00
018 Local Specialised Treatment	765,313.45	-	765,313.45	1,000,000.00
029 Orthotics and Prosthetics	94,979.69	-	94,979.69	124,111.00
033 Physiotherapy	305,182.08	-	305,182.08	381,200.00
035 Quality Assurance	-	-	-	292,200.00
077 Outreach Clinical Services	209,939.32	-	209,939.32	1,821,819.23
078 Medical Equipment	-	-	-	127,000.00
082 Essential Medical and Surgical Care	-	-	-	576,216.81
083 Support to Nuclear Medicine Program	-	-	-	405,368.20
Programme Total	1,375,414.54	-	1,375,414.54	9,227,915.24
Programme: 5052 Medical Supplies				
Activities:				
001 Drugs and Medical Supplies for Districts	78,028,153.07	-	78,028,153.07	93,633,783.68
002 Drugs and Medical Supplies for Hospitals	76,244,172.24	-	76,244,172.24	91,493,006.69
003 Procurement of Anti Retroviral Drugs	50,234,567.91	-	50,234,567.91	175,001,481.49
004 Vaccines and Immunization Supplies	25,846,346.21	-	25,846,346.21	31,015,615.45
005 Procurement of Tuberculosis Drugs	7,425,041.55	-	7,425,041.55	8,910,049.86
006 Procurement of RH Commodities	6,185,657.05	-	6,185,657.05	7,422,788.46
007 Procurement of Cancer Drugs	5,418,026.85	-	5,418,026.85	11,989,656.59
008 Procurement of Medical and Surgical Supplies	9,991,380.49	-	9,991,380.49	28,800,632.22
009 Blood Transfusion Commodities	4,496,795.92	-	4,496,795.92	19,287,573.88
701 Procurement of Malaria Drugs	-	-	-	120,000,000.00
702 Procurement of Laboratory Reagents	-	-	-	6,501,632.22
Programme Total	263,870,141.29	-	263,870,141.29	594,056,220.54
Programme: 5105 Anti Retroviral Treatment				
Activities:				
001 Support and Expansion of ART Services	81,920.26	-	81,920.26	87,760.00
048 Technical Support and Supervision	-	-	-	24,680.00
058 Conduct HIV Drug Resistance Surveillance	-	-	-	31,200.00
701 Anti-Retroviral Treatment Capacity Strengthening	-	-	-	206,706.23
Programme Total	81,920.26	-	81,920.26	350,346.23

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 5106 Laboratory Services				
Activities:				
002 Professional Development and Capacity Building	29,347.68	-	29,347.68	291,224.70
003 Internal and External Quality Assessment	308,424.67	-	308,424.67	465,978.03
005 Lab Administrative Costs	-	-	-	21,392.34
052 Guidelines and SOPs	-	-	-	129,830.00
Programme Total	337,772.35	-	337,772.35	908,425.07
Programme: 5107 Pharmaceutical Services				
Activities:				
701 Drug Logistics Management System	-	-	-	156,000.50
702 Rational Use of Medicines	-	-	-	580,321.35
703 Management of drug stocks	-	-	-	117,911.35
Programme Total	-	-	-	854,233.20
Programme: 5108 Chest Diseases Laboratory				
Activities:				
003 Lab Supplies and Utility Bills	21,928.29	-	21,928.29	192,000.00
005 Supportive Visits	14,616.92	-	14,616.92	20,117.60
006 Conduct Onsite, PT, Blinded Rechecking	-	-	-	49,665.00
007 Conduct Operational Research	22,351.42	-	22,351.42	47,978.15
008 Service Lab and Non Lab Equipment	-	-	-	45,752.80
701 CDL Lab capacity strengthening	-	-	-	202,900.00
Programme Total	58,896.63	-	58,896.63	558,413.55
Programme: 5109 Eye Care				
Activities:				
003 Monitoring, Evaluation and Operational Research	77,284.57	-	77,284.57	472,600.00
004 Establish Eye Care Coordination Structure	389,669.47	-	389,669.47	346,000.00
Programme Total	466,954.04	-	466,954.04	818,600.00
Programme: 5110 Medical Imaging				
Activities:				
003 Technical Support and Guidance	94,692.41	-	94,692.41	460,119.34
004 Radiation Awareness Week	36,968.75	-	36,968.75	64,740.06
701 Digital X-Ray installation	-	-	-	1,678,804.37
702 Professional Development	-	-	-	215,607.73
Programme Total	131,661.16	-	131,661.16	2,419,271.50
Programme: 5111 Nursing Care				
Activities:				
701 Nurse Performance Monitoring	-	-	-	450,143.97
702 Nursing Professional Development	-	-	-	104,621.85
703 Nurses Graduation Functions	-	-	-	250,000.00
Programme Total	-	-	-	804,765.82

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 9001 Paediatric ART				
Activities:				
701 Supervisory and Mentorship Visits	-	-	-	120,000.00
702 Review Paed-HIV Manuals and Guidelines	-	-	-	44,500.00
703 Adolescent ART Meetings	-	-	-	227,571.38
Programme Total	-	-	-	392,071.38
Unit Total	266,322,760.27	-	266,322,760.27	739,150,039.47
02 University Teaching Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	25,293,430.01	-	25,293,430.01	76,645,890.31
002 Salaries Division II	37,597,514.50	-	37,597,514.50	66,646,799.72
003 Salaries Division III	3,875,199.44	-	3,875,199.44	5,403,649.07
004 Wages	14,064,569.09	-	14,064,569.09	19,656,040.64
005 Other Emoluments	8,212,550.02	-	8,212,550.02	5,744,678.34
Programme Total	89,043,263.06	-	89,043,263.06	174,097,058.08
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	6,290,808.29
073 Research and training	-	-	-	1,893,989.33
095 Maintenance of Office Equipment and Furniture	-	-	-	855,824.07
122 Repatriation	-	-	-	872,254.14
701 Patient Services	-	-	-	2,704,003.05
Programme Total	-	-	-	12,616,878.88
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	1,616,856.17
030 OPD	-	-	-	1,011,015.32
032 Paediatrics	-	-	-	2,175,578.99
038 Surgery	-	-	-	2,348,144.75
039 Support Services	-	-	-	3,726,662.76
055 Medicine	-	-	-	1,630,876.65
Programme Total	-	-	-	12,509,134.64
Unit Total	89,043,263.06	-	89,043,263.06	199,223,071.60

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Ndola Central Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	8,544,459.64	-	8,544,459.64	17,388,635.37
002 Salaries Division II	13,763,086.12	-	13,763,086.12	28,899,492.52
003 Salaries Division III	1,283,012.26	-	1,283,012.26	1,717,362.15
004 Wages	4,353,402.82	-	4,353,402.82	6,346,949.79
005 Other Emoluments	608,337.04	-	608,337.04	1,712,821.64
Programme Total	28,552,297.88	-	28,552,297.88	56,065,261.47
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	2,132,513.78
073 Research and training	-	-	-	280,940.00
095 Maintenance of Office Equipment and Furniture	-	-	-	159,500.00
122 Repatriation	-	-	-	165,588.10
701 Patient Services	-	-	-	684,738.88
Programme Total	-	-	-	3,423,280.76
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	500,987.46
030 OPD	-	-	-	355,919.81
032 Paediatrics	-	-	-	79,094.82
038 Surgery	-	-	-	512,859.93
039 Support Services	-	-	-	1,511,968.22
055 Medicine	-	-	-	1,344,611.88
Programme Total	-	-	-	4,305,442.12
Unit Total	28,552,297.88	-	28,552,297.88	63,793,984.35

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Arthur Davison Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,836,260.67	-	4,836,260.67	3,726,246.27
002 Salaries Division II	5,919,695.16	-	5,919,695.16	10,189,905.60
003 Salaries Division III	757,549.49	-	757,549.49	1,111,460.24
004 Wages	1,403,624.23	-	1,403,624.23	1,977,952.64
005 Other Emoluments	304,168.52	-	304,168.52	553,531.13
Programme Total	13,221,298.07	-	13,221,298.07	17,559,095.88
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	1,075,763.21
073 Research and training	-	-	-	145,034.99
095 Maintenance of Office Equipment and Furniture	-	-	-	836,901.76
122 Repatriation	-	-	-	122,451.77
701 Patient Services	-	-	-	312,484.35
Programme Total	-	-	-	2,492,636.08
Programme: 5011 Infrastructure Development				
Activities:				
180 Rehabilitation and Extension of Health Facilities	-	-	-	2,666,699.60
Programme Total	-	-	-	2,666,699.60
Programme: 5024 Health Service Delivery				
Activities:				
030 OPD	-	-	-	294,154.22
038 Surgery	-	-	-	654,230.48
039 Support Services	-	-	-	535,947.89
055 Medicine	-	-	-	467,864.51
Programme Total	-	-	-	1,952,197.10
Unit Total	13,221,298.07	-	13,221,298.07	24,670,628.66

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Chainama Hills Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	6,779,982.81	-	6,779,982.81	8,154,398.26
002 Salaries Division II	9,805,112.03	-	9,805,112.03	16,112,388.88
003 Salaries Division III	1,749,270.24	-	1,749,270.24	1,267,017.93
004 Wages	3,419,843.78	-	3,419,843.78	4,563,779.52
005 Other Emoluments	1,216,674.08	-	1,216,674.08	962,299.28
Programme Total	22,970,882.94	-	22,970,882.94	31,059,883.87
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	935,406.80
122 Repatriation	-	-	-	169,225.93
701 Patient Services	-	-	-	1,403,110.20
Programme Total	-	-	-	2,507,742.93
Programme: 5011 Infrastructure Development				
Activities:				
180 Rehabilitation and Extension of Health Facilities	-	-	-	1,666,687.25
Programme Total	-	-	-	1,666,687.25
Programme: 5024 Health Service Delivery				
Activities:				
039 Support Services	-	-	-	820,196.46
045 Psychiatry	-	-	-	1,370,950.00
Programme Total	-	-	-	2,191,146.46
Unit Total	22,970,882.94	-	22,970,882.94	37,425,460.51

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Kitwe Central Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	6,963,089.56	-	6,963,089.56	17,516,562.98
002 Salaries Division II	13,967,968.62	-	13,967,968.62	23,638,738.53
003 Salaries Division III	1,968,386.82	-	1,968,386.82	1,432,463.30
004 Wages	2,161,236.62	-	2,161,236.62	3,012,646.61
005 Other Emoluments	608,337.04	-	608,337.04	1,460,655.12
Programme Total	25,669,018.66	-	25,669,018.66	47,061,066.54
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	2,143,942.35
073 Research and training	-	-	-	292,368.57
095 Maintenance of Office Equipment and Furniture	-	-	-	182,357.14
122 Repatriation	-	-	-	177,016.67
701 Patient Services	-	-	-	696,167.45
Programme Total	-	-	-	3,491,852.18
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	585,592.90
030 OPD	-	-	-	424,491.24
032 Paediatrics	-	-	-	90,523.39
038 Surgery	-	-	-	581,431.36
039 Support Services	-	-	-	1,569,111.07
055 Medicine	-	-	-	1,401,754.75
Programme Total	-	-	-	4,652,904.71
Unit Total	25,669,018.66	-	25,669,018.66	55,205,823.43
08 Cancer Diseases Hospital				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	2,382,464.00
Programme Total	-	-	-	2,382,464.00
Programme: 5011 Infrastructure Development				
Activities:				
180 Rehabilitation and Extension of Health Facilities	-	-	-	333,337.45
Programme Total	-	-	-	333,337.45
Programme: 5024 Health Service Delivery				
Activities:				
009 Environmental Health	-	-	-	458,235.00
040 Diagnostic Services	-	-	-	315,866.00
057 Clinical Oncology	-	-	-	3,154,669.43
080 Pharmaceutical Services	-	-	-	1,052,160.00
Programme Total	-	-	-	4,980,930.43
Unit Total	-	-	-	7,696,731.88

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	445,779,520.88	-	445,779,520.88	1,127,165,739.90

HEAD 46/08 MINISTRY OF HEALTH - TECHNICAL SUPPORT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Technical Support				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	291,615.78
Programme Total	-	-	-	291,615.78
Programme: 5024 Health Service Delivery				
Activities:				
012 Health Promotion	-	-	-	411,106.00
060 Emmergence Preparedness & Disaster Management	-	-	-	144,227.00
Programme Total	-	-	-	555,333.00
Programme: 5025 Health Systems Management				
Activities:				
003 Mentorship Program for Lower Level Facilities	166,127.31	-	166,127.31	323,000.00
004 Performance Assessment	300,000.00	-	300,000.00	1,059,422.00
006 Production of Annual Health Reports	-	-	-	111,985.60
012 Technical & administrative support	-	-	-	1,993,668.00
Programme Total	466,127.31	-	466,127.31	3,488,075.60
Unit Total	466,127.31	-	466,127.31	4,335,024.38
Department Total	466,127.31	-	466,127.31	4,335,024.38

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Mobile Outreach Services				
Programme: 5001 General Administration				
Activities:				
043 Insurance of Motor Vehicles	-	-	-	4,500,000.00
Programme Total	-	-	-	4,500,000.00
Programme: 5025 Health Systems Management				
Activities:				
012 Technical & administrative support	-	-	-	2,236,000.00
015 Performance Monitoring	-	-	-	387,000.00
037 Skills Training	-	-	-	1,014,800.00
045 Preparation of technical guidelines & protocols	-	-	-	860,000.00
Programme Total	-	-	-	4,497,800.00
Unit Total	-	-	-	8,997,800.00
Department Total	-	-	-	8,997,800.00

HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
21 Kabwe General Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	8,018,505.55
002 Salaries Division II	-	-	-	14,715,746.41
003 Salaries Division III	-	-	-	1,036,674.19
004 Wages	-	-	-	2,791,525.44
005 Other Emoluments	-	-	-	841,071.34
Programme Total	-	-	-	27,403,522.93
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	285,546.30
073 Research and training	-	-	-	164,180.19
095 Maintenance of Office Equipment and Furniture	-	-	-	534,379.10
701 Patient Services	-	-	-	355,232.23
Programme Total	-	-	-	1,339,337.82
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	237,046.31
030 OPD	-	-	-	516,092.69
032 Paediatrics	-	-	-	285,323.23
038 Surgery	-	-	-	186,073.20
039 Support Services	-	-	-	968,471.21
055 Medicine	-	-	-	406,735.02
Programme Total	-	-	-	2,599,741.66
Unit Total	-	-	-	31,342,602.41

HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
22 Kabwe Mine Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,887,054.70
002 Salaries Division II	-	-	-	6,803,567.36
003 Salaries Division III	-	-	-	298,935.53
004 Wages	-	-	-	1,028,533.41
005 Other Emoluments	-	-	-	287,270.33
Programme Total	-	-	-	10,305,361.33
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	283,132.25
073 Research and training	-	-	-	46,236.97
095 Maintenance of Office Equipment and Furniture	-	-	-	126,332.56
701 Patient Services	-	-	-	173,469.09
Programme Total	-	-	-	629,170.87
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	122,450.49
030 OPD	-	-	-	87,870.95
032 Paediatrics	-	-	-	124,913.29
038 Surgery	-	-	-	216,559.15
039 Support Services	-	-	-	172,922.11
055 Medicine	-	-	-	212,063.32
Programme Total	-	-	-	936,779.31
Unit Total	-	-	-	11,871,311.51
31 Kabwe Zambia Enrolled Midwifery School				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	380,839.60
017 Procurement of Training Equipment & Materials	-	-	-	54,252.74
031 Training of Health Workers	-	-	-	248,079.37
Programme Total	-	-	-	683,171.71
Unit Total	-	-	-	683,171.71
32 Chitambo Nursing School				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	118,365.95
017 Procurement of Training Equipment & Materials	-	-	-	79,544.40
031 Training of Health Workers	-	-	-	171,102.09
Programme Total	-	-	-	369,012.44
Unit Total	-	-	-	369,012.44

HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
40 Provincial Health Office - Central				
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	613,749.95
122 Repatriation	-	-	-	642,286.51
Programme Total	-	-	-	1,256,036.46
Programme: 5011 Infrastructure Development				
Activities:				
111 Construction of District Hospitals	-	-	-	5,333,333.68
180 Rehabilitation and Extension of Health Facilities	-	-	-	1,000,024.70
191 Construction of Staff Houses	-	-	-	833,343.63
Programme Total	-	-	-	7,166,702.01
Programme: 5025 Health Systems Management				
Activities:				
013 Operational Grant	-	-	-	1,226,216.37
014 Provincial Planning Meetings	-	-	-	351,323.16
026 Mobile and emergency Outreach services	-	-	-	2,210,307.86
027 Maintenance of equipment	-	-	-	221,204.24
Programme Total	-	-	-	4,009,051.63
Unit Total	-	-	-	12,431,790.10
Department Total	-	-	-	56,697,888.17

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
21 Roan Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	745,659.44
002 Salaries Division II	-	-	-	3,477,414.15
003 Salaries Division III	-	-	-	143,955.65
004 Wages	-	-	-	382,389.14
005 Other Emoluments	-	-	-	132,144.40
Programme Total	-	-	-	4,881,562.78
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	314,025.46
095 Maintenance of Office Equipment and Furniture	-	-	-	429,393.56
701 Patient Services	-	-	-	105,362.34
Programme Total	-	-	-	848,781.36
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	141,275.18
030 OPD	-	-	-	91,594.11
032 Paediatrics	-	-	-	91,079.85
038 Surgery	-	-	-	109,399.28
039 Support Services	-	-	-	234,754.62
055 Medicine	-	-	-	137,488.91
Programme Total	-	-	-	805,591.95
Unit Total	-	-	-	6,535,936.09

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
22 Nchanga North Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	970,740.97
002 Salaries Division II	-	-	-	3,953,791.42
003 Salaries Division III	-	-	-	213,085.17
004 Wages	-	-	-	573,302.00
005 Other Emoluments	-	-	-	165,329.46
Programme Total	-	-	-	5,876,249.02
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	200,000.00
095 Maintenance of Office Equipment and Furniture	-	-	-	27,244.21
701 Patient Services	-	-	-	64,720.46
Programme Total	-	-	-	291,964.67
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	229,927.31
030 OPD	-	-	-	61,313.94
032 Paediatrics	-	-	-	229,927.31
038 Surgery	-	-	-	384,913.38
039 Support Services	-	-	-	166,910.23
055 Medicine	-	-	-	538,197.06
Programme Total	-	-	-	1,611,189.23
Unit Total	-	-	-	7,779,402.92

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
23 Ronald Ross Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	3,789,053.40
002 Salaries Division II	-	-	-	10,451,050.47
003 Salaries Division III	-	-	-	757,679.06
004 Wages	-	-	-	2,791,757.79
005 Other Emoluments	-	-	-	551,275.84
Programme Total	-	-	-	18,340,816.56
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	174,346.56
095 Maintenance of Office Equipment and Furniture	-	-	-	89,290.10
701 Patient Services	-	-	-	162,763.49
Programme Total	-	-	-	426,400.15
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	208,076.67
030 OPD	-	-	-	164,153.54
032 Paediatrics	-	-	-	130,325.73
038 Surgery	-	-	-	175,539.35
039 Support Services	-	-	-	92,932.60
055 Medicine	-	-	-	585,098.14
Programme Total	-	-	-	1,356,126.03
Unit Total	-	-	-	20,123,342.74
31 Kitwe School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	199,574.43
017 Procurement of Training Equipment & Materials	-	-	-	133,127.37
031 Training of Health Workers	-	-	-	998,734.99
Programme Total	-	-	-	1,331,436.79
Unit Total	-	-	-	1,331,436.79
32 Mufulira School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	419,240.75
017 Procurement of Training Equipment & Materials	-	-	-	351,741.39
031 Training of Health Workers	-	-	-	528,041.40
Programme Total	-	-	-	1,299,023.54
Unit Total	-	-	-	1,299,023.54

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
33 Ndola School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	427,764.30
017 Procurement of Training Equipment & Materials	-	-	-	18,133.29
031 Training of Health Workers	-	-	-	781,816.77
Programme Total	-	-	-	1,227,714.36
Unit Total	-	-	-	1,227,714.36
34 Roan School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	79,670.50
017 Procurement of Training Equipment & Materials	-	-	-	53,113.66
031 Training of Health Workers	-	-	-	398,352.56
Programme Total	-	-	-	531,136.72
Unit Total	-	-	-	531,136.72
35 Nchanga School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	41,404.19
017 Procurement of Training Equipment & Materials	-	-	-	350,019.14
031 Training of Health Workers	-	-	-	328,958.62
Programme Total	-	-	-	720,381.95
Unit Total	-	-	-	720,381.95
36 Ndola School of Laboratory Sciences				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	108,810.62
017 Procurement of Training Equipment & Materials	-	-	-	163,139.77
031 Training of Health Workers	-	-	-	815,639.00
Programme Total	-	-	-	1,087,589.39
Unit Total	-	-	-	1,087,589.39
37 Ndola Central Hospital Training School				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	35,016.63
017 Procurement of Training Equipment & Materials	-	-	-	52,500.43
031 Training of Health Workers	-	-	-	262,482.95
Programme Total	-	-	-	350,000.01
Unit Total	-	-	-	350,000.01

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
40 Provincial Health Office - Copperbelt				
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	1,155,411.11
122 Repatriation	-	-	-	1,209,132.42
Programme Total	-	-	-	2,364,543.53
Programme: 5011 Infrastructure Development				
Activities:				
111 Construction of District Hospitals	-	-	-	5,500,049.40
177 Rehabilitation of Training Schools	-	-	-	1,166,681.08
180 Rehabilitation and Extension of Health Facilities	-	-	-	1,500,024.70
191 Construction of Staff Houses	-	-	-	666,687.25
Programme Total	-	-	-	8,833,442.43
Programme: 5025 Health Systems Management				
Activities:				
013 Operational Grant	-	-	-	1,557,444.95
014 Provincial Planning Meetings	-	-	-	474,286.26
026 Mobile and emergency Outreach services	-	-	-	2,222,561.47
027 Maintenance of equipment	-	-	-	221,204.24
Programme Total	-	-	-	4,475,496.92
Unit Total	-	-	-	15,673,482.88
Department Total	-	-	-	56,659,447.39

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
21 Chipata General Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	7,115,909.72
002 Salaries Division II	-	-	-	10,302,802.75
003 Salaries Division III	-	-	-	426,538.21
004 Wages	-	-	-	2,332,097.98
005 Other Emoluments	-	-	-	629,593.03
Programme Total	-	-	-	20,806,941.69
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	693,533.64
073 Research and training	-	-	-	206,083.27
095 Maintenance of Office Equipment and Furniture	-	-	-	51,520.82
701 Patient Services	-	-	-	285,361.94
Programme Total	-	-	-	1,236,499.67
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	544,719.27
030 OPD	-	-	-	384,959.66
032 Paediatrics	-	-	-	400,999.19
038 Surgery	-	-	-	930,835.19
039 Support Services	-	-	-	594,016.12
055 Medicine	-	-	-	1,060,052.82
Programme Total	-	-	-	3,915,582.25
Unit Total	-	-	-	25,959,023.61

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health				
	Approved Estimates	2012 Supplementary Estimates or Savings Declared	Total Authorised	2013
	ZMW	ZMW	ZMW	ZMW
22 St Francis Mission Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	2,665,776.49
002 Salaries Division II	-	-	-	9,090,036.81
003 Salaries Division III	-	-	-	512,634.56
004 Wages	-	-	-	1,661,205.89
005 Other Emoluments	-	-	-	411,827.99
Programme Total	-	-	-	14,341,481.74
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	587,261.88
073 Research and training	-	-	-	70,421.02
095 Maintenance of Office Equipment and Furniture	-	-	-	80,203.54
701 Patient Services	-	-	-	228,986.48
Programme Total	-	-	-	966,872.92
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	198,675.77
030 OPD	-	-	-	173,451.31
032 Paediatrics	-	-	-	166,854.34
038 Surgery	-	-	-	228,620.35
039 Support Services	-	-	-	613,692.46
055 Medicine	-	-	-	194,147.36
Programme Total	-	-	-	1,575,441.59
Unit Total	-	-	-	16,883,796.25
31 St. Francis School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	281,036.98
017 Procurement of Training Equipment & Materials	-	-	-	50,852.10
031 Training of Health Workers	-	-	-	532,796.86
Programme Total	-	-	-	864,685.94
Unit Total	-	-	-	864,685.94
32 Chipata School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	420,624.30
017 Procurement of Training Equipment & Materials	-	-	-	180,267.58
031 Training of Health Workers	-	-	-	600,891.90
Programme Total	-	-	-	1,201,783.78
Unit Total	-	-	-	1,201,783.78

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
33 Mwami School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	183,080.05
017 Procurement of Training Equipment & Materials	-	-	-	75,757.26
031 Training of Health Workers	-	-	-	372,473.18
Programme Total	-	-	-	631,310.49
Unit Total	-	-	-	631,310.49
40 Provincial Health Office - Eastern				
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	1,520,665.68
122 Repatriation	-	-	-	680,058.04
Programme Total	-	-	-	2,200,723.72
Programme: 5011 Infrastructure Development				
Activities:				
111 Construction of District Hospitals	-	-	-	4,666,671.19
180 Rehabilitation and Extension of Health Facilities	-	-	-	1,000,024.70
191 Construction of Staff Houses	-	-	-	2,500,030.88
Programme Total	-	-	-	8,166,726.77
Programme: 5025 Health Systems Management				
Activities:				
013 Operational Grant	-	-	-	1,653,254.05
014 Provincial Planning Meetings	-	-	-	380,343.15
026 Mobile and emergency Outreach services	-	-	-	2,136,530.03
027 Maintenance of equipment	-	-	-	212,867.70
Programme Total	-	-	-	4,382,994.93
Unit Total	-	-	-	14,750,445.42
Department Total	-	-	-	60,291,045.49

HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
21 Mansa General Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	7,878,638.23
002 Salaries Division II	-	-	-	10,273,709.77
003 Salaries Division III	-	-	-	534,248.77
004 Wages	-	-	-	2,023,229.04
005 Other Emoluments	-	-	-	660,559.76
Programme Total	-	-	-	21,370,385.57
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	758,587.46
073 Research and training	-	-	-	143,491.96
095 Maintenance of Office Equipment and Furniture	-	-	-	649,697.98
701 Patient Services	-	-	-	525,236.00
Programme Total	-	-	-	2,077,013.40
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	248,504.56
030 OPD	-	-	-	258,875.78
032 Paediatrics	-	-	-	269,830.27
038 Surgery	-	-	-	324,157.75
039 Support Services	-	-	-	620,654.40
055 Medicine	-	-	-	515,560.52
Programme Total	-	-	-	2,237,583.28
Unit Total	-	-	-	25,684,982.25
31 Mansa School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	394,850.79
017 Procurement of Training Equipment & Materials	-	-	-	211,316.07
031 Training of Health Workers	-	-	-	478,430.54
Programme Total	-	-	-	1,084,597.40
Unit Total	-	-	-	1,084,597.40
32 St. Paul's School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	89,759.79
017 Procurement of Training Equipment & Materials	-	-	-	44,879.89
031 Training of Health Workers	-	-	-	613,358.52
Programme Total	-	-	-	747,998.20
Unit Total	-	-	-	747,998.20

HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
40 Provincial Health Office - Luapula				
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	460,347.72
122 Repatriation	-	-	-	382,648.54
Programme Total	-	-	-	842,996.26
Programme: 5011 Infrastructure Development				
Activities:				
111 Construction of District Hospitals	-	-	-	6,000,061.75
177 Rehabilitation of Training Schools	-	-	-	500,006.18
180 Rehabilitation and Extension of Health Facilities	-	-	-	1,000,024.70
191 Construction of Staff Houses	-	-	-	500,006.18
Programme Total	-	-	-	8,000,098.81
Programme: 5025 Health Systems Management				
Activities:				
013 Operational Grant	-	-	-	1,402,087.32
014 Provincial Planning Meetings	-	-	-	340,127.54
026 Mobile and emergency Outreach services	-	-	-	2,123,576.06
027 Maintenance of equipment	-	-	-	212,867.69
Programme Total	-	-	-	4,078,658.61
Unit Total	-	-	-	12,921,753.68
Department Total	-	-	-	40,439,331.53

HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
21 Levy Mwanawasa General Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	5,825,708.32
002 Salaries Division II	-	-	-	12,223,967.10
003 Salaries Division III	-	-	-	963,172.13
004 Wages	-	-	-	1,893,906.25
005 Other Emoluments	-	-	-	661,583.39
Programme Total	-	-	-	21,568,337.19
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	477,444.00
073 Research and training	-	-	-	633,710.25
095 Maintenance of Office Equipment and Furniture	-	-	-	366,365.11
701 Patient Services	-	-	-	486,193.58
Programme Total	-	-	-	1,963,712.94
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	309,973.07
030 OPD	-	-	-	217,389.76
032 Paediatrics	-	-	-	239,172.55
038 Surgery	-	-	-	683,443.02
039 Support Services	-	-	-	708,100.87
055 Medicine	-	-	-	1,002,186.10
Programme Total	-	-	-	3,160,265.37
Unit Total	-	-	-	26,692,315.50
31 UTH School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	245,973.55
017 Procurement of Training Equipment & Materials	-	-	-	194,515.61
031 Training of Health Workers	-	-	-	1,418,535.73
Programme Total	-	-	-	1,859,024.89
Unit Total	-	-	-	1,859,024.89
32 Chainama College of Health Sciences				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	1,018,668.40
017 Procurement of Training Equipment & Materials	-	-	-	620,217.45
031 Training of Health Workers	-	-	-	1,685,399.47
041 Student Affairs	-	-	-	181,332.90
Programme Total	-	-	-	3,505,618.22
Unit Total	-	-	-	3,505,618.22

HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
33 Mpanshya Nursing School				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	219,662.68
017 Procurement of Training Equipment & Materials	-	-	-	124,155.90
031 Training of Health Workers	-	-	-	446,566.18
Programme Total	-	-	-	790,384.76
Unit Total	-	-	-	790,384.76
34 Dental Training School				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	10,809.25
017 Procurement of Training Equipment & Materials	-	-	-	52,898.43
031 Training of Health Workers	-	-	-	382,199.89
Programme Total	-	-	-	445,907.57
Unit Total	-	-	-	445,907.57
35 UTH School of Anaesthesia				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	78,438.05
017 Procurement of Training Equipment & Materials	-	-	-	109,993.64
031 Training of Health Workers	-	-	-	262,362.01
Programme Total	-	-	-	450,793.70
Unit Total	-	-	-	450,793.70

HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
40 Provincial Health Office - Lusaka				
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	731,427.38
122 Repatriation	-	-	-	852,517.64
Programme Total	-	-	-	1,583,945.02
Programme: 5011 Infrastructure Development				
Activities:				
111 Construction of District Hospitals	-	-	-	4,000,074.10
177 Rehabilitation of Training Schools	-	-	-	833,343.63
180 Rehabilitation and Extension of Health Facilities	-	-	-	2,000,024.70
191 Construction of Staff Houses	-	-	-	833,343.63
Programme Total	-	-	-	7,666,786.06
Programme: 5025 Health Systems Management				
Activities:				
013 Operational Grant	-	-	-	1,523,292.74
014 Provincial Planning Meetings	-	-	-	380,343.16
026 Mobile and emergency Outreach services	-	-	-	2,041,180.39
027 Maintenance of equipment	-	-	-	212,867.70
Programme Total	-	-	-	4,157,683.99
Unit Total	-	-	-	13,408,415.07
Department Total	-	-	-	47,152,459.71

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
21 Solwezi General Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	4,998,113.89
002 Salaries Division II	-	-	-	11,541,467.59
003 Salaries Division III	-	-	-	491,351.37
004 Wages	-	-	-	1,774,556.38
005 Other Emoluments	-	-	-	558,642.07
Programme Total	-	-	-	19,364,131.30
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	264,368.78
073 Research and training	-	-	-	20,134.05
095 Maintenance of Office Equipment and Furniture	-	-	-	207,468.22
701 Patient Services	-	-	-	402,506.23
Programme Total	-	-	-	894,477.28
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	166,466.86
032 Paediatrics	-	-	-	198,714.28
038 Surgery	-	-	-	758,311.99
055 Medicine	-	-	-	449,921.37
079 Support Functions	-	-	-	164,573.95
Programme Total	-	-	-	1,737,988.45
Unit Total	-	-	-	21,996,597.03

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2012		Total Authorised	2013
Approved Estimates	Supplementary Estimates or Savings Declared				
	ZMW	ZMW	ZMW	ZMW	ZMW
22 Mukinge Mission Hospital					
Programme: 5000 Personal Emoluments					
Activities:					
001 Salaries Division I	-	-	-	-	979,244.48
002 Salaries Division II	-	-	-	-	7,256,775.90
003 Salaries Division III	-	-	-	-	135,939.27
004 Wages	-	-	-	-	1,329,621.11
005 Other Emoluments	-	-	-	-	253,169.55
Programme Total	-	-	-	-	9,954,750.31
Programme: 5001 General Administration					
Activities:					
003 Office Administration	-	-	-	-	289,068.01
095 Maintenance of Office Equipment and Furniture	-	-	-	-	133,083.94
701 Patient Services	-	-	-	-	198,714.29
Programme Total	-	-	-	-	620,866.24
Programme: 5024 Health Service Delivery					
Activities:					
027 Obstetrics and Gynaecology	-	-	-	-	47,271.24
030 OPD	-	-	-	-	51,735.75
032 Paediatrics	-	-	-	-	60,918.62
038 Surgery	-	-	-	-	67,919.58
039 Support Services	-	-	-	-	247,293.56
055 Medicine	-	-	-	-	141,243.84
Programme Total	-	-	-	-	616,382.59
Unit Total	-	-	-	-	11,191,999.14
31 Solwezi School of Nursing					
Programme: 5003 Capacity Building					
Activities:					
001 Institutional Support & Capacity Building	-	-	-	-	431,436.30
017 Procurement of Training Equipment & Materials	-	-	-	-	32,186.59
031 Training of Health Workers	-	-	-	-	213,066.16
Programme Total	-	-	-	-	676,689.05
Unit Total	-	-	-	-	676,689.05
32 Mukinge School of Nursing					
Programme: 5003 Capacity Building					
Activities:					
001 Institutional Support & Capacity Building	-	-	-	-	80,185.40
017 Procurement of Training Equipment & Materials	-	-	-	-	174,578.24
031 Training of Health Workers	-	-	-	-	428,408.05
Programme Total	-	-	-	-	683,171.69
Unit Total	-	-	-	-	683,171.69

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
33 Kaleni School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	175,779.60
017 Procurement of Training Equipment & Materials	-	-	-	58,593.19
031 Training of Health Workers	-	-	-	351,559.17
Programme Total	-	-	-	585,931.96
Unit Total	-	-	-	585,931.96
40 Provincial Health Office - Northwestern				
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	575,560.78
122 Repatriation	-	-	-	602,321.71
Programme Total	-	-	-	1,177,882.49
Programme: 5011 Infrastructure Development				
Activities:				
111 Construction of District Hospitals	-	-	-	3,333,362.15
177 Rehabilitation of Training Schools	-	-	-	566,681.08
180 Rehabilitation and Extension of Health Facilities	-	-	-	1,500,024.70
191 Construction of Staff Houses	-	-	-	2,000,024.70
Programme Total	-	-	-	7,400,092.63
Programme: 5025 Health Systems Management				
Activities:				
013 Operational Grant	-	-	-	1,683,731.48
014 Provincial Planning Meetings	-	-	-	441,989.34
026 Mobile and emergency Outreach services	-	-	-	2,170,410.43
027 Maintenance of equipment	-	-	-	212,867.69
Programme Total	-	-	-	4,508,998.94
Unit Total	-	-	-	13,086,974.06
Department Total	-	-	-	48,221,362.93

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
21 Kasama General Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	7,854,207.21
002 Salaries Division II	-	-	-	10,761,649.25
003 Salaries Division III	-	-	-	532,188.43
004 Wages	-	-	-	1,799,174.99
005 Other Emoluments	-	-	-	661,910.03
Programme Total	-	-	-	21,609,129.91
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	1,003,348.24
073 Research and training	-	-	-	110,453.56
095 Maintenance of Office Equipment and Furniture	-	-	-	389,391.39
701 Patient Services	-	-	-	493,797.97
Programme Total	-	-	-	1,996,991.16
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	248,471.26
030 OPD	-	-	-	135,958.23
032 Paediatrics	-	-	-	264,202.41
038 Surgery	-	-	-	226,633.43
039 Support Services	-	-	-	1,094,075.14
055 Medicine	-	-	-	243,056.61
Programme Total	-	-	-	2,212,397.08
Unit Total	-	-	-	25,818,518.15

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
23 Mbala General Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	2,479,782.51
002 Salaries Division II	-	-	-	6,122,336.53
003 Salaries Division III	-	-	-	330,610.61
004 Wages	-	-	-	1,654,823.29
005 Other Emoluments	-	-	-	321,736.40
Programme Total	-	-	-	10,909,289.34
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	696,002.49
Programme Total	-	-	-	696,002.49
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	124,356.63
030 OPD	-	-	-	96,590.03
032 Paediatrics	-	-	-	81,491.24
038 Surgery	-	-	-	105,002.55
039 Support Services	-	-	-	367,708.97
055 Medicine	-	-	-	294,876.25
Programme Total	-	-	-	1,070,025.67
Unit Total	-	-	-	12,675,317.50
31 Kasama School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	203,872.57
017 Procurement of Training Equipment & Materials	-	-	-	381,606.01
031 Training of Health Workers	-	-	-	421,825.66
Programme Total	-	-	-	1,007,304.24
Unit Total	-	-	-	1,007,304.24

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
40 Provincial Health Office - Northern				
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	1,125,138.86
122 Repatriation	-	-	-	341,658.47
Programme Total	-	-	-	1,466,797.33
Programme: 5011 Infrastructure Development				
Activities:				
111 Construction of District Hospitals	-	-	-	4,666,711.95
177 Rehabilitation of Training Schools	-	-	-	833,343.63
180 Rehabilitation and Extension of Health Facilities	-	-	-	1,000,024.70
191 Construction of Staff Houses	-	-	-	1,666,687.25
Programme Total	-	-	-	8,166,767.53
Programme: 5025 Health Systems Management				
Activities:				
013 Operational Grant	-	-	-	1,414,577.63
014 Provincial Planning Meetings	-	-	-	331,582.37
026 Mobile and emergency Outreach services	-	-	-	2,265,812.28
027 Maintenance of equipment	-	-	-	58,947.98
Programme Total	-	-	-	4,070,920.26
Unit Total	-	-	-	13,704,485.12
Department Total	-	-	-	53,205,625.01

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
21 Livingstone General Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	8,820,516.24
002 Salaries Division II	-	-	-	16,705,347.88
003 Salaries Division III	-	-	-	645,341.90
004 Wages	-	-	-	3,413,142.31
005 Other Emoluments	-	-	-	894,199.56
Programme Total	-	-	-	30,478,547.89
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	239,243.73
073 Research and training	-	-	-	399,197.12
095 Maintenance of Office Equipment and Furniture	-	-	-	76,567.76
701 Patient Services	-	-	-	944,837.25
Programme Total	-	-	-	1,659,845.86
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	133,747.69
030 OPD	-	-	-	136,941.72
032 Paediatrics	-	-	-	150,663.48
038 Surgery	-	-	-	430,525.60
039 Support Services	-	-	-	84,742.52
055 Medicine	-	-	-	631,313.48
Programme Total	-	-	-	1,567,934.49
Unit Total	-	-	-	33,706,328.24

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
22 Monze Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	316,318.14
002 Salaries Division II	-	-	-	654,533.65
003 Salaries Division III	-	-	-	33,580.74
004 Wages	-	-	-	149,946.21
005 Other Emoluments	-	-	-	35,324.22
Programme Total	-	-	-	1,189,702.96
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	554,859.32
Programme Total	-	-	-	554,859.32
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	26,947.14	-	26,947.14	138,054.66
030 OPD	31,725.51	-	31,725.51	122,297.58
032 Paediatrics	35,739.93	-	35,739.93	116,169.83
038 Surgery	19,630.49	-	19,630.49	211,587.70
039 Support Services	30,171.57	-	30,171.57	294,049.75
055 Medicine	34,504.84	-	34,504.84	196,180.77
Programme Total	178,719.48	-	178,719.48	1,078,340.29
Unit Total	178,719.48	-	178,719.48	2,822,902.57

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
23 Choma Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	3,077,313.67
002 Salaries Division II	-	-	-	8,917,156.97
003 Salaries Division III	-	-	-	389,150.35
004 Wages	-	-	-	1,650,641.80
005 Other Emoluments	-	-	-	410,891.63
Programme Total	-	-	-	14,445,154.42
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	183,348.63
073 Research and training	-	-	-	21,786.52
095 Maintenance of Office Equipment and Furniture	-	-	-	72,621.77
701 Patient Services	-	-	-	102,682.49
Programme Total	-	-	-	380,439.41
Programme: 5024 Health Service Delivery				
Activities:				
027 Obsterics and Gynaecology	-	-	-	51,860.48
030 OPD	-	-	-	51,345.77
032 Paediatrics	-	-	-	52,116.78
038 Surgery	-	-	-	70,913.02
039 Support Services	-	-	-	163,185.37
055 Medicine	-	-	-	78,262.71
Programme Total	-	-	-	467,684.13
Unit Total	-	-	-	15,293,277.96

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
24 Chikankata Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,732,456.77
002 Salaries Division II	-	-	-	7,629,690.90
003 Salaries Division III	-	-	-	383,324.55
004 Wages	-	-	-	1,543,171.64
005 Other Emoluments	-	-	-	325,476.05
Programme Total	-	-	-	11,614,119.91
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	402,523.97
073 Research and training	-	-	-	30,000.00
095 Maintenance of Office Equipment and Furniture	-	-	-	10,417.50
701 Patient Services	-	-	-	53,048.84
Programme Total	-	-	-	495,990.31
Programme: 5024 Health Service Delivery				
Activities:				
027 Obsterics and Gynaecology	-	-	-	53,048.84
030 OPD	-	-	-	40,000.00
032 Paediatrics	-	-	-	33,089.87
038 Surgery	-	-	-	58,301.20
039 Support Services	-	-	-	66,360.29
055 Medicine	-	-	-	102,771.17
Programme Total	-	-	-	353,571.37
Unit Total	-	-	-	12,463,681.59

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
25 Macha Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,653,623.69
002 Salaries Division II	-	-	-	6,132,934.73
003 Salaries Division III	-	-	-	164,710.05
004 Wages	-	-	-	1,554,655.29
005 Other Emoluments	-	-	-	267,373.68
Programme Total	-	-	-	9,773,297.44
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	335,510.25
073 Research and training	-	-	-	36,766.52
095 Maintenance of Office Equipment and Furniture	-	-	-	132,010.20
701 Patient Services	-	-	-	118,298.04
Programme Total	-	-	-	622,585.01
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	23,154.15
030 OPD	-	-	-	26,480.66
032 Paediatrics	-	-	-	25,211.33
038 Surgery	-	-	-	31,339.08
039 Support Services	-	-	-	31,391.58
055 Medicine	-	-	-	82,181.92
Programme Total	-	-	-	219,758.72
Unit Total	-	-	-	10,615,641.17
26 Maamba Hospital				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	134,188.87
073 Research and training	-	-	-	19,391.28
095 Maintenance of Office Equipment and Furniture	-	-	-	22,483.62
701 Patient Services	-	-	-	90,160.71
Programme Total	-	-	-	266,224.48
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	39,879.65
030 OPD	-	-	-	25,030.82
032 Paediatrics	-	-	-	45,055.46
038 Surgery	-	-	-	32,533.07
039 Support Services	-	-	-	41,831.27
055 Medicine	-	-	-	50,061.65
Programme Total	-	-	-	234,391.92
Unit Total	-	-	-	500,616.40

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
31 Chikankata School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	361,322.03
017 Procurement of Training Equipment & Materials	-	-	-	234,386.00
031 Training of Health Workers	-	-	-	444,480.26
Programme Total	-	-	-	1,040,188.29
Unit Total	-	-	-	1,040,188.29
32 Livingstone School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	494,769.43
017 Procurement of Training Equipment & Materials	-	-	-	363,612.56
031 Training of Health Workers	-	-	-	563,811.93
Programme Total	-	-	-	1,422,193.92
Unit Total	-	-	-	1,422,193.92
33 Macha School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	96,846.07
017 Procurement of Training Equipment & Materials	-	-	-	83,129.67
031 Training of Health Workers	-	-	-	373,542.93
Programme Total	-	-	-	553,518.67
Unit Total	-	-	-	553,518.67
34 Monze School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	458,590.90
017 Procurement of Training Equipment & Materials	-	-	-	61,834.52
031 Training of Health Workers	-	-	-	97,919.78
Programme Total	-	-	-	618,345.20
Unit Total	-	-	-	618,345.20
35 Chikankata Lab School				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	253,494.06
017 Procurement of Training Equipment & Materials	-	-	-	82,030.78
031 Training of Health Workers	-	-	-	295,785.61
Programme Total	-	-	-	631,310.45
Unit Total	-	-	-	631,310.45

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
40 Provincial Health Office - Southern				
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	1,365,811.20
122 Repatriation	-	-	-	1,429,315.16
Programme Total	-	-	-	2,795,126.36
Programme: 5011 Infrastructure Development				
Activities:				
111 Construction of District Hospitals	-	-	-	9,333,362.26
177 Rehabilitation of Training Schools	-	-	-	833,343.63
180 Rehabilitation and Extension of Health Facilities	-	-	-	1,000,024.70
191 Construction of Staff Houses	-	-	-	1,666,687.25
Programme Total	-	-	-	12,833,417.84
Programme: 5025 Health Systems Management				
Activities:				
013 Operational Grant	-	-	-	1,490,551.79
014 Provincial Planning Meetings	-	-	-	592,857.83
026 Mobile and emergency Outreach services	-	-	-	2,278,545.55
027 Maintenance of equipment	-	-	-	221,204.24
Programme Total	-	-	-	4,583,159.41
Unit Total	-	-	-	20,211,703.61
Department Total	178,719.48	-	178,719.48	99,879,708.07

HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
21 Lewanika General Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	6,274,798.28
002 Salaries Division II	-	-	-	11,434,452.37
003 Salaries Division III	-	-	-	625,926.20
004 Wages	-	-	-	2,107,099.62
005 Other Emoluments	-	-	-	633,654.72
Programme Total	-	-	-	21,075,931.19
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	675,341.34
073 Research and training	-	-	-	245,990.41
095 Maintenance of Office Equipment and Furniture	-	-	-	47,182.04
701 Patient Services	-	-	-	582,220.91
Programme Total	-	-	-	1,550,734.70
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	307,940.81
030 OPD	-	-	-	454,400.46
032 Paediatrics	-	-	-	371,782.20
038 Surgery	-	-	-	619,636.98
039 Support Services	-	-	-	330,708.53
055 Medicine	-	-	-	495,709.59
Programme Total	-	-	-	2,580,178.57
Unit Total	-	-	-	25,206,844.46
31 Lewanika School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	79,188.07
017 Procurement of Training Equipment & Materials	-	-	-	59,391.06
031 Training of Health Workers	-	-	-	851,288.15
Programme Total	-	-	-	989,867.28
Unit Total	-	-	-	989,867.28

HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
40 Provincial Health Office - Western				
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	575,093.73
122 Repatriation	-	-	-	549,542.52
Programme Total	-	-	-	1,124,636.25
Programme: 5011 Infrastructure Development				
Activities:				
111 Construction of District Hospitals	-	-	-	4,666,711.95
177 Rehabilitation of Training Schools	-	-	-	333,337.45
180 Rehabilitation and Extension of Health Facilities	-	-	-	2,000,024.70
191 Construction of Staff Houses	-	-	-	1,500,018.53
Programme Total	-	-	-	8,500,092.63
Programme: 5025 Health Systems Management				
Activities:				
013 Operational Grant	-	-	-	1,632,401.69
014 Provincial Planning Meetings	-	-	-	320,822.42
026 Mobile and emergency Outreach services	-	-	-	2,244,007.61
027 Maintenance of equipment	-	-	-	224,444.44
Programme Total	-	-	-	4,421,676.16
Unit Total	-	-	-	14,046,405.04
Department Total	-	-	-	40,243,116.78

HEAD 46/19 MINISTRY OF HEALTH - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
21 Chilonga Mission Hospital				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,752,300.88
002 Salaries Division II	-	-	-	6,830,724.81
003 Salaries Division III	-	-	-	168,396.37
004 Wages	-	-	-	1,187,580.20
005 Other Emoluments	-	-	-	265,015.39
Programme Total	-	-	-	10,204,017.65
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	177,258.60
073 Research and training	-	-	-	133,628.80
095 Maintenance of Office Equipment and Furniture	-	-	-	603,353.32
701 Patient Services	-	-	-	109,296.86
Programme Total	-	-	-	1,023,537.58
Programme: 5024 Health Service Delivery				
Activities:				
027 Obstetrics and Gynaecology	-	-	-	99,099.52
030 OPD	-	-	-	19,695.41
032 Paediatrics	-	-	-	78,781.60
038 Surgery	-	-	-	167,202.26
039 Support Services	-	-	-	393,514.07
055 Medicine	-	-	-	186,965.50
Programme Total	-	-	-	945,258.36
Unit Total	-	-	-	12,172,813.59
31 Chilonga School of Nursing				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	-	-	-	144,068.99
017 Procurement of Training Equipment & Materials	-	-	-	103,135.80
031 Training of Health Workers	-	-	-	539,689.33
Programme Total	-	-	-	786,894.12
Unit Total	-	-	-	786,894.12

HEAD 46/19 MINISTRY OF HEALTH - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
40 Provincial Health Office - Muchinga				
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	506,121.98
Programme Total	-	-	-	506,121.98
Programme: 5011 Infrastructure Development				
Activities:				
111 Construction of District Hospitals	-	-	-	5,666,699.60
177 Rehabilitation of Training Schools	-	-	-	833,343.63
180 Rehabilitation and Extension of Health Facilities	-	-	-	1,000,024.70
191 Construction of Staff Houses	-	-	-	1,000,018.53
Programme Total	-	-	-	8,500,086.46
Programme: 5025 Health Systems Management				
Activities:				
013 Operational Grant	-	-	-	1,214,577.63
014 Provincial Planning Meetings	-	-	-	331,582.37
027 Maintenance of equipment	-	-	-	58,947.98
Programme Total	-	-	-	1,605,107.98
Unit Total	-	-	-	10,611,316.42
Department Total	-	-	-	23,571,024.13
Head Total	671,291,959.40	-	671,291,959.40	2,053,383,288.48

HEAD 51/02 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	510,211.84	-	510,211.84	799,365.43
002 Salaries Division II	633,249.86	-	633,249.86	766,232.33
003 Salaries Division III	22,541.05	-	22,541.05	27,274.67
004 Wages	67,488.34	-	67,488.34	81,660.89
005 Other Emoluments	14,000.00	-	14,000.00	100,000.00
Programme Total	1,247,491.09	-	1,247,491.09	1,774,533.32
Programme: 1001 General Administration				
Activities:				
003 Office Administration	1,905,943.15	-	1,905,943.15	2,048,888.86
009 Utility Bills	107,401.47	-	107,401.47	72,456.58
Programme Total	2,013,344.62	-	2,013,344.62	2,121,345.44
Programme: 1003 Capacity Building				
Activities:				
043 Training	1,200,000.00	-	1,200,000.00	1,290,000.00
Programme Total	1,200,000.00	-	1,200,000.00	1,290,000.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
004 Africa Civil Aviation Co-operation	180,000.00	-	180,000.00	203,981.25
026 ICAO SADC Support Office	150,000.00	-	150,000.00	160,000.00
062 International Civil Aviation Organisation	420,000.00	-	420,000.00	552,550.00
073 Secondment of Officers to ICAO Offices	150,000.00	-	150,000.00	160,000.00
Programme Total	900,000.00	-	900,000.00	1,076,531.25
Programme: 1008 Cross Cutting Issues				
Activities:				
014 Gender Activities	60,000.00	-	60,000.00	64,500.00
020 HIV / AIDS Activities	88,000.00	-	88,000.00	94,600.00
Programme Total	148,000.00	-	148,000.00	159,100.00
Programme: 1014 Aeronautic Safety				
Activities:				
002 Universal Safety Oversight Audit(For audit information and dissemination)	80,000.00	-	80,000.00	86,000.00
Programme Total	80,000.00	-	80,000.00	86,000.00
Programme: 1124 Management Information Systems				
Activities:				
028 Network Installation and Administration	220,000.00	-	220,000.00	116,000.00
Programme Total	220,000.00	-	220,000.00	116,000.00
Unit Total	5,808,835.71	-	5,808,835.71	6,623,510.01

HEAD 51/02 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Aerodrome Unit				
Programme: 1012 Infrastructure Development				
Activities:				
158 Rehabilitation of District Aerodromes (Serenje and Senanga)	3,000,000.00	-	3,000,000.00	3,225,000.00
172 Rehabilitation of Nyangwe Airstrip	800,000.00	-	800,000.00	860,000.00
201 Mongu Airport	1,000,000.00	-	1,000,000.00	1,075,000.00
202 Aerodrome Administration	1,200,000.00	-	1,200,000.00	1,290,000.00
Programme Total	6,000,000.00	-	6,000,000.00	6,450,000.00
Programme: 1137 Procurement Management				
Activities:				
701 Procurement of aerodromes Equipment	-	-	-	6,000,000.00
Programme Total	-	-	-	6,000,000.00
Programme: 1142 Infrastructure Management				
Activities:				
049 Rehabilitation of Kasaba Bay	20,000,000.00	-	20,000,000.00	21,500,000.00
050 Rehabilitation of Kasama Airport	2,800,000.00	-	2,800,000.00	3,310,000.00
053 Rehabilitation of Mansa Airport	2,200,000.00	-	2,200,000.00	2,665,000.00
061 Rehabilitation of Solwezi Airport	3,000,000.00	-	3,000,000.00	3,525,000.00
081 Rehabilitation of Chipata Airport terminal	2,000,000.00	-	2,000,000.00	1,482,534.28
082 Extention of Runway at Livingstone International Airport	-	-	-	1,500,000.00
Programme Total	30,000,000.00	-	30,000,000.00	33,982,534.28
Unit Total	36,000,000.00	-	36,000,000.00	46,432,534.28
06 Airworthiness unit				
Programme: 1014 Aeronautic Safety				
Activities:				
001 Aircraft Accident Investigation and Prevention	490,525.41	-	490,525.41	527,314.82
Programme Total	490,525.41	-	490,525.41	527,314.82
Programme: 1092 Information Provision and Dissemination				
Activities:				
075 Aeronautical Information Services (Publications)	412,000.00	-	412,000.00	442,900.00
Programme Total	412,000.00	-	412,000.00	442,900.00
Programme: 1133 Policy formulation and Development				
Activities:				
047 Revision of Aviation Act	320,000.00	-	320,000.00	344,000.00
Programme Total	320,000.00	-	320,000.00	344,000.00
Programme: 1153 Review of the operations of Civil Aviation Department				
Activities:				
001 Review of the Operations of the Department	290,000.00	-	290,000.00	311,750.00
Programme Total	290,000.00	-	290,000.00	311,750.00
Unit Total	1,512,525.41	-	1,512,525.41	1,625,964.82

HEAD 51/02 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	43,321,361.12	-	43,321,361.12	54,682,009.11

HEAD 51/03 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	583,723.72	-	583,723.72	706,305.70
002 Salaries Division II	1,166,908.18	-	1,166,908.18	1,411,958.89
003 Salaries Division III	300,046.62	-	300,046.62	363,056.41
004 Wages	658,065.01	-	658,065.01	796,258.66
005 Other Emoluments	26,240.00	-	26,240.00	99,500.00
Programme Total	2,734,983.53	-	2,734,983.53	3,377,079.66
Programme: 1001 General Administration				
Activities:				
003 Office Administration	1,614,830.00	-	1,614,830.00	1,680,400.00
009 Utility Bills	443,000.00	-	443,000.00	511,850.00
Programme Total	2,057,830.00	-	2,057,830.00	2,192,250.00
Programme: 1002 Events				
Activities:				
020 Labour Day	-	-	-	58,750.00
Programme Total	-	-	-	58,750.00
Programme: 1003 Capacity Building				
Activities:				
047 Workshops and Seminars	125,001.44	-	125,001.44	190,000.00
082 Staff Training	-	-	-	409,679.00
Programme Total	125,001.44	-	125,001.44	599,679.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
064 Meteorological Association of Southern Africa	174,000.00	-	174,000.00	150,000.00
066 World Meteorological Organisation	80,000.00	-	80,000.00	80,000.00
Programme Total	254,000.00	-	254,000.00	230,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Programme: 1012 Infrastructure Development				
Activities:				
117 Infrastructure Development of Mpulungu Marine Station	-	-	-	48,400.00
199 Rehabilitation of Meteorology Stations	1,000,000.00	-	1,000,000.00	2,650,000.00
Programme Total	1,000,000.00	-	1,000,000.00	2,698,400.00
Programme: 1139 Programme Co-ordination				
Activities:				
020 Regional and International Meetings	370,000.00	-	370,000.00	404,000.00
Programme Total	370,000.00	-	370,000.00	404,000.00
Unit Total	6,541,814.97	-	6,541,814.97	10,060,158.66

HEAD 51/03 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Forecasting and Research Development Unit				
Programme: 1012 Infrastructure Development				
Activities:				
115 Infrastructure Development and Rehabilitation	-	-	-	48,400.00
Programme Total	-	-	-	48,400.00
Programme: 1137 Procurement Management				
Activities:				
705 Procurement of Meteorological Equipment	-	-	-	7,000,000.00
Programme Total	-	-	-	7,000,000.00
Programme: 1143 Quality Control and Assurance				
Activities:				
005 Establishment of Quality Management System(QMS and HR Development in Aviation Meteorology)	800,000.00	-	800,000.00	1,327,281.06
Programme Total	800,000.00	-	800,000.00	1,327,281.06
Programme: 1188 Weather and Climatic Dissemination				
Activities:				
001 Weather Observation and Reporting	-	-	-	233,200.00
Programme Total	-	-	-	233,200.00
Programme: 1213 Meteorological Observation and Establishment of Marine Meteorological Stations				
Activities:				
002 Weather Observation and Reporting	130,000.00	-	130,000.00	242,000.00
Programme Total	130,000.00	-	130,000.00	242,000.00
Unit Total	930,000.00	-	930,000.00	8,850,881.06
03 Climatology and Advisory Services Unit				
Programme: 1092 Information Provision and Dissemination				
Activities:				
016 Dissemination and Application of Meteorological Information for Farming	235,000.00	-	235,000.00	239,450.00
074 Procurement and Installation of Equipment for Dissemination of Weather and Climate Information	40,000.00	-	40,000.00	1,140,750.00
Programme Total	275,000.00	-	275,000.00	1,380,200.00
Programme: 1133 Policy formulation and Development				
Activities:				
031 Policy Development	140,000.00	-	140,000.00	152,500.00
Programme Total	140,000.00	-	140,000.00	152,500.00
Unit Total	415,000.00	-	415,000.00	1,532,700.00

HEAD 51/03 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Engineering and Computer Services Unit				
Programme: 1037 Calibration and Maintenance of Meteorological Equipment				
Activities:				
001 Regular Calibration and Maintenance of Meteorological Equipment	35,000.00	-	35,000.00	100,400.00
Programme Total	35,000.00	-	35,000.00	100,400.00
Programme: 1124 Management Information Systems				
Activities:				
009 Establishment of Database Management System	60,000.00	-	60,000.00	400,000.00
Programme Total	60,000.00	-	60,000.00	400,000.00
Unit Total	95,000.00	-	95,000.00	500,400.00
Department Total	7,981,814.97	-	7,981,814.97	20,944,139.72

**HEAD 51/04 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - MARITIME AND INLAND
WATERWAYS DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	545,430.67	-	545,430.67	659,971.10
002 Salaries Division II	154,939.17	-	154,939.17	187,476.40
003 Salaries Division III	91,390.19	-	91,390.19	110,582.13
004 Wages	96,487.72	-	96,487.72	116,750.15
005 Other Emoluments	24,000.00	-	24,000.00	100,000.00
Programme Total	912,247.75	-	912,247.75	1,174,779.78
Programme: 1001 General Administration				
Activities:				
003 Office Administration	1,412,879.70	-	1,412,879.70	1,583,601.20
009 Utility Bills	80,000.00	-	80,000.00	64,200.00
705 Contribution to International Maritime Organisation	-	-	-	110,000.00
Programme Total	1,492,879.70	-	1,492,879.70	1,757,801.20
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	-	-	-	20,000.00
019 International Women's Day	-	-	-	20,000.00
020 Labour Day	-	-	-	20,000.00
033 Regional and International Conferences / meetings	-	-	-	324,788.00
044 Youths Day	-	-	-	20,000.00
701 International Maritime(IMO)Organisation Day	-	-	-	100,000.00
Programme Total	-	-	-	504,788.00
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	229,150.00
070 Short Term Training	-	-	-	632,000.00
Programme Total	-	-	-	861,150.00
Programme: 1005 Grants to Institutions - Operational				
Activities:				
003 Bangweulu Water Transport Board	150,000.00	-	150,000.00	360,000.00
024 Mulamba Harbour	150,000.00	-	150,000.00	150,000.00
026 Mweru Water Transport Board	150,000.00	-	150,000.00	360,000.00
052 ZamPost - Post Boat (Bangweulu)	150,000.00	-	150,000.00	120,000.00
053 ZamPost - Post Boat (Zambezi)	150,000.00	-	150,000.00	100,000.00
Programme Total	750,000.00	-	750,000.00	1,090,000.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
061 Inter-Governmental Standing Committee on Shipping	200,000.00	-	200,000.00	20,000.00
068 Port Management of Eastern and Southern Africa	26,450.00	-	26,450.00	20,000.00
Programme Total	226,450.00	-	226,450.00	40,000.00

HEAD 51/04 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - MARITIME AND INLAND WATERWAYS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1008 Cross Cutting Issues				
Activities:				
030 HIV/AIDS Mitigation	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Unit Total	3,381,577.45	-	3,381,577.45	5,528,518.98
02 Maritime (Ports and Shipping) Unit				
Programme: 1133 Policy formulation and Development				
Activities:				
040 Review of Inland Waters Shipping Act	60,000.00	-	60,000.00	140,970.00
701 Survey and Registration of Vessels	-	-	-	318,000.00
702 Sensitisation on Safety of Navigation	-	-	-	223,235.40
703 Law Enforcement and Marine Patrols	-	-	-	298,750.00
704 Computerisation of the Register of Vessels	-	-	-	150,000.00
705 Water Transport Investment Program	-	-	-	272,906.00
Programme Total	60,000.00	-	60,000.00	1,403,861.40
Programme: 1142 Infrastructure Management				
Activities:				
700 Ports Statistics and Management	-	-	-	227,443.20
701 Shire-Zambezi Water Ways	-	-	-	127,221.60
702 Shang'ombo Rivungu Canal	-	-	-	106,400.00
703 Inland Shipping Management	-	-	-	100,000.00
704 Trade Facilitation Management	-	-	-	108,721.60
705 Inland Dry Ports	-	-	-	201,000.00
Programme Total	-	-	-	870,786.40
Programme: 1152 Restructuring and Establishment of New Units				
Activities:				
003 Establishment of the Zambia Ports Authority	30,000.00	-	30,000.00	187,000.00
004 Establishment of the Zambia Shippers Council	45,626.25	-	45,626.25	100,000.00
Programme Total	75,626.25	-	75,626.25	287,000.00
Programme: 9000 Harbours and Canals Development				
Activities:				
040 Rehabilitation of Canals and Water ways	-	-	-	2,180,400.00
045 Rehabilitation of Harbours	-	-	-	180,000.00
700 Construction of Housing Units in Shang'ombo District	-	-	-	391,544.00
Programme Total	-	-	-	2,751,944.00
Unit Total	135,626.25	-	135,626.25	5,313,591.80

HEAD 51/04 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - MARITIME AND INLAND WATERWAYS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Dredging Unit				
Programme: 1038 Canals and Inland Waterways Development and Management				
Activities:				
001 Procurement of Dredger	3,000,000.00	-	3,000,000.00	12,900,000.00
Programme Total	3,000,000.00	-	3,000,000.00	12,900,000.00
Programme: 9001 Technical Equipment				
Activities:				
042 Rehabilitation of Dredging Equipment	-	-	-	300,000.00
700 Procurement of Marine Patrol - Boats	-	-	-	250,000.00
701 Procurement of Camping Equipment and Appliances	-	-	-	91,390.00
Programme Total	-	-	-	641,390.00
Unit Total	3,000,000.00	-	3,000,000.00	13,541,390.00
Department Total	6,517,203.70	-	6,517,203.70	24,383,500.78

HEAD 51/05 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - COMMUNICATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource And Administration				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	767,758.94	-	767,758.94	928,988.31
002 Salaries Division II	100,508.97	-	100,508.97	121,615.85
005 Other Emoluments	9,726.29	-	9,726.29	80,000.00
Programme Total	877,994.20	-	877,994.20	1,130,604.16
Programme: 1001 General Administration				
Activities:				
003 Office Administration	955,000.00	-	955,000.00	731,500.00
009 Utility Bills	200,000.00	-	200,000.00	144,000.00
Programme Total	1,155,000.00	-	1,155,000.00	875,500.00
Programme: 1002 Events				
Activities:				
004 Conferences, Seminars and Workshops	115,000.00	-	115,000.00	200,000.00
Programme Total	115,000.00	-	115,000.00	200,000.00
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	230,000.00	-	230,000.00	60,800.00
034 Short-Term Training	-	-	-	363,600.00
Programme Total	230,000.00	-	230,000.00	424,400.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
060 African Telecommunications Union	60,000.00	-	60,000.00	60,000.00
063 International Telecommunications Union	60,000.00	-	60,000.00	60,000.00
065 Universal Postal Union	60,000.00	-	60,000.00	60,000.00
Programme Total	180,000.00	-	180,000.00	180,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	400,000.00
Programme Total	-	-	-	400,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
020 HIV / AIDS Activities	10,000.00	-	10,000.00	25,000.00
710 Gender in ICT	-	-	-	53,000.00
Programme Total	10,000.00	-	10,000.00	78,000.00
Programme: 1139 Programme Co-ordination				
Activities:				
020 Regional and International Meetings	370,000.00	-	370,000.00	300,000.00
711 ICT and Postal Sector Cordination	-	-	-	210,000.00
712 Monitoring and Evaluation	-	-	-	315,000.00
Programme Total	370,000.00	-	370,000.00	825,000.00
Unit Total	2,937,994.20	-	2,937,994.20	4,113,504.16

HEAD 51/05 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - COMMUNICATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Telecommunications Unit				
Programme: 9002 E-Governance Implementation				
Activities:				
713 Analysis and Design of Information Systems	-	-	-	651,022.00
714 E-Governance Platform	-	-	-	654,784.00
715 ICT Common Infrastructure	-	-	-	4,013,365.50
Programme Total	-	-	-	5,319,171.50
Programme: 9003 Information Education and awareness				
Activities:				
716 Public Education and Awareness	-	-	-	150,000.00
Programme Total	-	-	-	150,000.00
Unit Total	-	-	-	5,469,171.50
03 Postal Unit				
Programme: 1012 Infrastructure Development				
Activities:				
068 Construction of Post Offices	775,150.70	-	775,150.70	1,000,000.00
717 National Addressing and Code System	-	-	-	120,375.00
718 Postal Services Policy	-	-	-	120,003.50
Programme Total	775,150.70	-	775,150.70	1,240,378.50
Unit Total	775,150.70	-	775,150.70	1,240,378.50
Department Total	3,713,144.90	-	3,713,144.90	10,823,054.16

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,074,833.45	-	2,074,833.45	3,651,265.85
002 Salaries Division II	4,024,342.00	-	4,024,342.00	5,972,489.24
003 Salaries Division III	236,898.57	-	236,898.57	500,147.22
004 Wages	2,639,293.37	-	2,639,293.37	3,545,233.73
005 Other Personal Emoluments	189,623.96	-	189,623.96	350,795.26
Programme Total	9,164,991.35	-	9,164,991.35	14,019,931.30
Programme: 1001 General Administration				
Activities:				
003 Office Administration	300,000.00	-	300,000.00	1,222,163.19
005 Support to Permanent Secretary's Office	265,600.00	-	265,600.00	296,245.00
006 Support to Minister's Office	397,000.00	-	397,000.00	524,150.00
009 Utility Bills	390,000.00	-	390,000.00	619,250.00
010 Maintenance of Buildings	104,000.00	-	104,000.00	208,975.00
107 Support to Director HRA's Office	-	-	-	170,000.00
114 Climate Change Awareness	80,821.00	-	80,821.00	207,307.58
705 Monitoring and Evaluation Unit	-	-	-	2,000,000.00
903 Installation of Video Conferencing Equipment	-	-	-	114,985.13
Programme Total	1,537,421.00	-	1,537,421.00	5,363,075.90
Programme: 1002 Events				
Activities:				
001 Africa Freedom Day	35,250.00	-	35,250.00	37,893.75
002 Africa Public Service Day	100,000.00	-	100,000.00	257,500.00
015 Independence Day Celebrations	70,000.00	-	70,000.00	75,250.00
019 International Women's Day	46,000.00	-	46,000.00	49,450.00
020 Labour Day Celebration	100,000.00	-	100,000.00	227,500.00
031 Public Functions, Ceremonies, Press and Public Relations	58,360.00	-	58,360.00	157,625.00
034 Seretaries day	40,010.00	-	40,010.00	43,010.75
036 Traditional Ceremonies	50,000.00	-	50,000.00	53,750.00
038 World AIDS Day	80,000.00	-	80,000.00	189,900.00
044 Youth Day Celebrations	80,000.00	-	80,000.00	236,000.00
045 Zambia Agriculture Commercial Show (ZACS)	64,980.00	-	64,980.00	69,853.50
046 Zambia International Trade Fair	70,000.00	-	70,000.00	75,250.00
051 Voluntary Counselling Day	-	-	-	62,737.00
052 Health Day	41,000.00	-	41,000.00	44,075.00
053 Procurement of State Function Services	100,000.00	-	100,000.00	107,500.00
054 Inter Company Relay	54,500.00	-	54,500.00	58,587.50
056 16 days Gender Activism	-	-	-	26,337.50
Programme Total	990,100.00	-	990,100.00	1,772,220.00

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1003 Capacity Building				
Activities:				
005 Staff Training	-	-	-	866,350.00
026 Needs Assessment and Performance Appraisal	21,273.00	-	21,273.00	54,212.50
032 Re-orientation of Lusaka Based Staff	48,075.00	-	48,075.00	50,875.00
038 Staff Training	308,450.00	-	308,450.00	140,400.00
051 Procurement of Care Givers' Kits	15,000.00	-	15,000.00	25,000.00
052 Training of Care Givers	12,662.50	-	12,662.50	15,459.38
053 Training of Peer Educators	56,637.50	-	56,637.50	66,184.38
061 Capacity Building	56,562.50	-	56,562.50	66,953.12
062 Sensitise Staff on HIV/AIDS Work Place Policy	35,462.00	-	35,462.00	40,843.75
Programme Total	554,122.50	-	554,122.50	1,326,278.13
Programme: 1005 Grants to Institutions - Operational				
Activities:				
013 Government Communications Flight	-	-	-	1,500,000.00
014 Government Inspector of Railways	-	-	-	450,000.00
016 Hostels Board of Management	-	-	-	2,000,000.00
025 Mulobezi Rail Line	-	-	-	1,000,000.00
027 National Council for Construction	-	-	-	4,000,000.00
032 Road Development Agency	-	-	-	84,005,002.64
033 Road Transport and Safety Agency	-	-	-	69,646,611.91
060 Zambia Railways(Operationalisation Of Chipata/Mchinji Railwa	-	-	-	1,500,000.00
075 ESCO Ltd.	-	-	-	3,000,000.00
701 Engineering Institute of Zambia	-	-	-	1,000,000.00
705 Zambia Information and Communications Technology Authority	-	-	-	104,963,544.34
Programme Total	-	-	-	273,065,158.89
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods and Services Arrears	700,000.00	-	700,000.00	752,500.00
007 Personal Related arrears	700,000.00	-	700,000.00	3,881,978.81
Programme Total	1,400,000.00	-	1,400,000.00	4,634,478.81
Programme: 1008 Cross-Cutting Issues				
Activities:				
019 HIV & AIDS Programme Management	72,268.67	-	72,268.67	240,000.00
066 Public Service Sitings	-	-	-	141,672.00
067 Keep Zambia Clean	-	-	-	30,000.00
069 Integrity Committee	-	-	-	120,000.00
Programme Total	72,268.67	-	72,268.67	531,672.00

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
004 development of Human Resource Database	99,145.68	-	99,145.68	100,000.00
023 PSC Provincial Tours	100,000.00	-	100,000.00	100,000.00
028 Seminars and Workshops	151,792.50	-	151,792.50	86,640.62
904 Human Resource Audit	-	-	-	137,082.00
905 Orientation of staff on GRZ Operations	-	-	-	127,021.62
Programme Total	350,938.18	-	350,938.18	550,744.24
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	1,505,000.00
007 Transport Logistics	1,900,000.00	-	1,900,000.00	986,000.00
Programme Total	1,900,000.00	-	1,900,000.00	2,491,000.00
Unit Total	15,969,841.70	-	15,969,841.70	303,754,559.27

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Accounts Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	14,368.00	-	14,368.00	149,050.00
Programme Total	14,368.00	-	14,368.00	149,050.00
Programme: 1003 Capacity Building				
Activities:				
017 Foreign Short Courses	-	-	-	50,680.00
022 Long Term Training	68,000.00	-	68,000.00	182,000.00
034 Short Term Training	14,000.00	-	14,000.00	142,500.00
Programme Total	82,000.00	-	82,000.00	375,180.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
051 Subscription to Professional Bodies	53,500.00	-	53,500.00	29,500.00
Programme Total	53,500.00	-	53,500.00	29,500.00
Programme: 1007 Dismantling of Arrears				
Activities:				
007 Personnel related arrears	-	-	-	210,000.00
Programme Total	-	-	-	210,000.00
Programme: 1010 Financial Management				
Activities:				
010 Processing of Salaries Payroll and General Payments	-	-	-	48,000.00
022 Maintenance of Books of Accounts	26,840.00	-	26,840.00	50,000.00
024 Visitations to Revenue Collection Centres	-	-	-	162,500.00
047 Bank Accounts Charges	36,000.00	-	36,000.00	25,000.00
054 Visitations to Querried Project Sites	153,500.00	-	153,500.00	189,000.00
Programme Total	216,340.00	-	216,340.00	474,500.00
Programme: 1089 IFMIS				
Activities:				
001 IFMIS Activities	-	-	-	2,271,550.00
Programme Total	-	-	-	2,271,550.00
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	216,500.00
Programme Total	-	-	-	216,500.00
Unit Total	366,208.00	-	366,208.00	3,726,280.00

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Audit unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	43,394.00
Programme Total	-	-	-	43,394.00
Programme: 1003 Capacity Building				
Activities:				
017 Foreign Short Courses-ESSAG	-	-	-	197,538.50
022 Long-Term Training	-	-	-	160,100.90
023 Foreign Short Courses-ESAMI	-	-	-	96,702.40
Programme Total	-	-	-	454,341.80
Programme: 1007 Dismantling of Arrears				
Activities:				
007 Personnel related arrears	-	-	-	88,000.00
Programme Total	-	-	-	88,000.00
Programme: 1009 Financial Control and Procedures				
Activities:				
001 Annual Post Audits	-	-	-	112,000.00
004 Audit Committee	-	-	-	37,600.00
013 Audit Fuel Procurement	9,000.00	-	9,000.00	29,000.00
014 Audit of Government Assets	89,552.00	-	89,552.00	184,310.40
016 Audit of Government Aided Institutions	119,150.00	-	119,150.00	311,310.40
046 Systems and Post Audit	9,000.00	-	9,000.00	100,155.20
049 Verrification Stores and Inventory	9,000.00	-	9,000.00	18,500.00
050 Internal Audit and Inspections	18,000.00	-	18,000.00	13,512.00
902 Audit of Foreign Infrastructure	-	-	-	180,000.00
Programme Total	253,702.00	-	253,702.00	986,388.00
Unit Total	253,702.00	-	253,702.00	1,572,123.80

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Procurement and Supplies Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	202,600.00	-	202,600.00	200,762.50
009 Utility Bills	101,900.00	-	101,900.00	151,500.00
010 Maintenance of Building	100,000.00	-	100,000.00	50,000.00
099 Suscription to proffessional Bodies	46,875.00	-	46,875.00	36,400.00
Programme Total	451,375.00	-	451,375.00	438,662.50
Programme: 1003 Capacity Buiding				
Activities:				
016 Short Term Training-Foreign	-	-	-	200,000.00
022 Long Term Training	159,000.00	-	159,000.00	190,000.00
Programme Total	159,000.00	-	159,000.00	390,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	192,000.00
Programme Total	-	-	-	192,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
019 HIV & AIDS Programme Management	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 1137 Procurement Management				
Activities:				
001 Asset Assessment, Valuation and Disposal	177,359.00	-	177,359.00	98,000.00
002 Consolidation of Procurement Plans	90,000.00	-	90,000.00	45,000.00
007 VVIP and VIP Requisites	-	-	-	1,000,000.00
010 Ministry Procurement Committee Meetings (MPC)	-	-	-	158,500.00
017 Procurement of Goods and Equipment	88,439.50	-	88,439.50	98,485.55
025 Restocking of Stores	409,918.00	-	409,918.00	750,000.00
028 Tender Evaluations	180,480.00	-	180,480.00	415,000.00
029 Tender Invitations	306,080.80	-	306,080.80	293,740.00
031 Procurement of VIP and VVIP Residential Furniture, Curtains, Carpets Linen and Baqueting Suite	-	-	-	1,000,000.00
903 project inspections and Contract Monitoring	-	-	-	150,000.00
Programme Total	1,252,277.30	-	1,252,277.30	4,008,725.55
Programme: 1182 Transport Management				
Activities:				
005 Procurement of VIP Motor Vehicles	35,000,000.00	-	35,000,000.00	1,000,000.00
Programme Total	35,000,000.00	-	35,000,000.00	1,000,000.00
Unit Total	36,862,652.30	-	36,862,652.30	6,054,388.05

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Government Transport Control Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	250,000.00
Programme Total	-	-	-	250,000.00
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	250,000.00
Programme Total	-	-	-	250,000.00
Programme: 1093 Inspections				
Activities:				
900 Inspection of GRZ motor vehicles	-	-	-	1,000,000.00
Programme Total	-	-	-	1,000,000.00
Programme: 1137 Procurement Management				
Activities:				
901 Procurement of Transport Logistics Materials	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	400,000.00
007 Transport Logistics	-	-	-	600,000.00
Programme Total	-	-	-	1,000,000.00
Unit Total	-	-	-	3,000,000.00

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Registry Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1003 Capacity Building				
Activities:				
038 Staff Training	42,000.00	-	42,000.00	200,000.00
Programme Total	42,000.00	-	42,000.00	200,000.00
Programme: 1011 Information Management				
Activities:				
004 Computerization of registry Records	-	-	-	70,000.00
021 Procurement of Periodicals	78,360.00	-	78,360.00	100,000.00
Programme Total	78,360.00	-	78,360.00	170,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
004 Disposal of Inactive Records	15,715.75	-	15,715.75	155,000.00
016 Inspection of Provincial Registries	-	-	-	89,000.00
021 Establishment of Library	37,652.00	-	37,652.00	93,299.50
Programme Total	53,367.75	-	53,367.75	337,299.50
Unit Total	173,727.75	-	173,727.75	757,299.50
11 Housing Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	50,000.00
009 Utility bills	100,000.00	-	100,000.00	100,000.00
Programme Total	100,000.00	-	100,000.00	150,000.00
Programme: 1011 Information Management				
Activities:				
023 Data Collection and Inventory Record Update	237,600.00	-	237,600.00	165,000.00
Programme Total	237,600.00	-	237,600.00	165,000.00
Programme: 1093 Inspections				
Activities:				
002 Physical Inspections	-	-	-	250,000.00
Programme Total	-	-	-	250,000.00
Programme: 1107 Litigation and Court Cases				
Activities:				
001 Attending to Court Cases	76,392.00	-	76,392.00	122,090.00
002 Evictions Following Court Orders	49,176.00	-	49,176.00	90,440.00
Programme Total	125,568.00	-	125,568.00	212,530.00
Unit Total	463,168.00	-	463,168.00	777,530.00

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW 54,089,299.75	ZMW -	ZMW 54,089,299.75	ZMW 319,642,180.62
Department Total				

HEAD 51/07 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,372,929.04	-	1,372,929.04	2,100,096.53
002 Salaries Division II	3,285,363.80	-	3,285,363.80	4,584,983.45
003 Salaries Division III	567,205.66	-	567,205.66	544,647.14
004 Wages	791,368.92	-	791,368.92	1,133,874.87
005 Other Emoluments	151,699.16	-	151,699.16	90,000.00
Programme Total	6,168,566.58	-	6,168,566.58	8,453,601.99
Programme: 1001 General Administration				
Activities:				
003 Office Administration	2,689,400.00	-	2,689,400.00	630,000.00
009 Utility Bills	575,000.00	-	575,000.00	540,000.00
012 Public Service Commission Tours	67,000.00	-	67,000.00	65,000.00
014 Human Resource Database Update	60,000.00	-	60,000.00	65,000.00
Programme Total	3,391,400.00	-	3,391,400.00	1,300,000.00
Programme: 1002 Events				
Activities:				
001 Africa Freedom Day	79,330.00	-	79,330.00	58,350.00
009 Farmers Day	110,080.60	-	110,080.60	85,400.00
014 Heroes Day	49,800.00	-	49,800.00	30,150.00
015 Independence Day	20,100.00	-	20,100.00	25,600.00
019 International Women's Day	56,000.00	-	56,000.00	20,000.00
020 Labour Day	85,920.00	-	85,920.00	20,000.00
032 Public Service Day	18,000.00	-	18,000.00	20,000.00
034 Secretaries Day	22,580.00	-	22,580.00	48,100.00
044 Youths Day	37,600.00	-	37,600.00	41,100.00
046 Zambia International Trade Fair	120,450.00	-	120,450.00	95,200.00
702 Disability Day	-	-	-	20,550.00
Programme Total	599,860.60	-	599,860.60	464,450.00
Programme: 1003 Capacity Building				
Activities:				
043 Training	968,100.00	-	968,100.00	773,600.00
Programme Total	968,100.00	-	968,100.00	773,600.00
Programme: 1007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	3,008,326.54	-	3,008,326.54	150,000.00
006 Payment of Arrears	1,110,000.00	-	1,110,000.00	3,367,188.79
Programme Total	4,118,326.54	-	4,118,326.54	3,517,188.79

HEAD 51/07 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1008 Cross Cutting Issues				
Activities:				
020 HIV / AIDS Activities	-	-	-	65,000.00
700 16 days of Gender activism	-	-	-	50,100.00
701 Secretaries Gala	-	-	-	54,000.00
Programme Total	-	-	-	169,100.00
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	-	-	-	567,000.00
004 Procurement of Motor Vehicles	-	-	-	192,000.00
Programme Total	-	-	-	759,000.00
Unit Total	15,246,253.72	-	15,246,253.72	15,436,940.78

HEAD 51/07 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Architectural Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration (New Government Complex)	525,000.00	-	525,000.00	663,600.00
Programme Total	525,000.00	-	525,000.00	663,600.00
Programme: 1003 Capacity Building				
Activities:				
039 Staff Training and Development	776,640.00	-	776,640.00	280,000.00
Programme Total	776,640.00	-	776,640.00	280,000.00
Programme: 1007 Dismantling of arrears				
Activities:				
015 Capital projects Arrears	500,000.00	-	500,000.00	600,000.00
Programme Total	500,000.00	-	500,000.00	600,000.00

HEAD 51/07 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1012 Infrastructure Development				
Activities:				
007 Construction of 20No. Low cost houses in Kazungula District	140,310.00	-	140,310.00	1,592,060.00
025 Construction of 10 low cost staff houses at Katimamulilo	900,000.00	-	900,000.00	891,360.00
027 Completion of the border facility at Katimamulilo (Boundary Fence)	5,080,620.00	-	5,080,620.00	1,591,360.00
047 Construction of Mausoleum for the late Second Republican President	700,000.00	-	700,000.00	700,000.00
052 Construction of Six Storey Office Block for Ministry of Works & Supply HQ	-	-	-	4,091,360.00
077 Construction of 45 No. Staff Houses at Nakonde Border	378,800.00	-	378,800.00	142,460.00
120 Installation of Street Lighting - Chirundu Border	1,800,000.00	-	1,800,000.00	93,420.00
151 Inspections of Missions in Africa and Beyond	387,100.00	-	387,100.00	357,760.00
164 Construction of New Independence Stadium	5,075,000.00	-	5,075,000.00	426,560.00
179 Construction of a House and Office Block for the Second Republican President	2,500,000.00	-	2,500,000.00	1,400,000.00
184 Construction of Third Republican President 's House	2,500,000.00	-	2,500,000.00	1,400,000.00
191 Construction of Fourth Republican President 's House	2,500,000.00	-	2,500,000.00	1,400,000.00
192 Construction of House for the Former Speaker	1,000,000.00	-	1,000,000.00	800,000.00
244 Construction of Office Block for Buildings Department Headquarters	2,298,279.00	-	2,298,279.00	3,258,460.00
245 Construction of Office Block for Provincial Buildings Engineer	1,679,460.00	-	1,679,460.00	2,704,060.00
248 Improvement of water supply around Government area	250,000.00	-	250,000.00	400,000.00
254 Repairing of gutted house at Chirundu	200,000.00	-	200,000.00	53,585.00
255 Resurfacing existing Car park at Chirundu	2,000,000.00	-	2,000,000.00	500,000.00
701 Construction of other Infrastructure	-	-	-	6,000,000.00
702 Completion of One Stop Border Facility at Nakonde	-	-	-	891,360.00
703 Construction of Access Roads at the New Independence Stadium in Lusaka	-	-	-	80,060.00
704 Construction of an Office Block, Mini-Library and Archive for the First Republican President	-	-	-	294,060.00
705 Construction of Office Block for the Provincial Buildings Engineer in Chinsali	-	-	-	58,460.00
706 Construction of Office Block for the Provincial Buildings Engineer in Choma	-	-	-	358,460.00
707 Improvement of Water Supply at Government Complex(Kamwala)	-	-	-	150,000.00
716 Construction of Fifth Republican President's House	-	-	-	1,400,000.00
Programme Total	29,389,569.00	-	29,389,569.00	31,034,845.00

HEAD 51/07 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1115 Housing - Maintenance of VIP Houses and Other Leaders Houses				
Activities:				
003 Maintenance of New Guest House at State House	150,000.00	-	150,000.00	185,400.00
004 Renovation of Old Guest House at State House	-	-	-	535,400.00
009 Maintenance of Nkwazi Presidential Guest House	300,000.00	-	300,000.00	235,400.00
013 Maintenance of Government House and Ancillary Facilities	1,550,000.00	-	1,550,000.00	335,400.00
014 Rehabilitation and Maintenance of VIP and Other Government Leaders Houses	2,006,490.00	-	2,006,490.00	1,535,400.00
017 Maintenance of State Lodge Farm	250,000.00	-	250,000.00	435,400.00
019 Renovation & Improvement of Kitwe Presidential Guest House	2,500,000.00	-	2,500,000.00	1,535,400.00
020 Maintenance of Mongu Presidential Guest house	50,000.00	-	50,000.00	135,400.00
021 Maintenance of Kabelenga Presidential Guest House	150,000.00	-	150,000.00	135,400.00
022 Maintenance of State House Workers Compound	150,000.00	-	150,000.00	235,400.00
701 Maintenance of State Lodge Staff Houses	-	-	-	735,400.00
Programme Total	7,106,490.00	-	7,106,490.00	6,039,400.00
Programme: 1142 Infrastructure Management				
Activities:				
006 Infrastructure Maintenance	300,000.00	-	300,000.00	322,299.41
077 Renovation of State Lodge Main Building	341,400.00	-	341,400.00	1,235,400.00
078 Maintenance of Embassy Park	200,000.00	-	200,000.00	285,400.00
Programme Total	841,400.00	-	841,400.00	1,843,099.41
Unit Total	39,139,099.00	-	39,139,099.00	40,460,944.41
05 Horticultural Unit				
Programme: 1002 Events				
Activities:				
031 Public Functions, Ceremonies, Press and Public Relations	44,000.00	-	44,000.00	82,461.88
Programme Total	44,000.00	-	44,000.00	82,461.88
Programme: 1103 Landscaping				
Activities:				
001 Maintenance of VIP Houses Gardens	183,500.00	-	183,500.00	230,000.00
004 Maintenance of Government House Gardens	114,900.00	-	114,900.00	200,000.00
005 Propagation of Assorted Ornaments	81,000.00	-	81,000.00	150,000.00
Programme Total	379,400.00	-	379,400.00	580,000.00
Unit Total	423,400.00	-	423,400.00	662,461.88

HEAD 51/07 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Rural Roads Rehabilitation Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	630,956.00	-	630,956.00	484,960.00
Programme Total	630,956.00	-	630,956.00	484,960.00
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 1140 Project Inspections				
Activities:				
006 Project Inspections and Monitoring of Rural Roads	224,860.00	-	224,860.00	414,960.00
007 Procurement of Project supervision and Inspection vehicles	293,200.00	-	293,200.00	305,000.00
700 Procurement of Motor Graders	-	-	-	3,000,000.00
Programme Total	518,060.00	-	518,060.00	3,719,960.00
Programme: 1142 Infrastructure Management				
Activities:				
012 Maintenance of the Central Mechanical Workshop	350,000.00	-	350,000.00	107,500.00
088 Procurement of Contingency Spare Parts	2,000,000.00	-	2,000,000.00	2,000,000.00
098 Rehabilitation of Feeder and Rural Roads	962,520.00	-	962,520.00	284,000.00
705 Procurement of fire tenders for earth Moving Machines	-	-	-	100,000.00
Programme Total	3,312,520.00	-	3,312,520.00	2,491,500.00
Programme: 1177 Technology Development and Dissemination				
Activities:				
007 Technology Transfer	449,980.00	-	449,980.00	495,000.00
Programme Total	449,980.00	-	449,980.00	495,000.00
Unit Total	4,911,516.00	-	4,911,516.00	7,291,420.00
Department Total	59,720,268.72	-	59,720,268.72	63,851,767.07

HEAD 51/08 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - GOVERNMENT PRINTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	371,613.13	-	371,613.13	449,651.88
002 Salaries Division II	3,413,192.19	-	3,413,192.19	4,129,962.55
003 Salaries Division III	3,829,510.76	-	3,829,510.76	4,633,708.01
004 Wages	304,993.57	-	304,993.57	369,042.22
005 Other Emoluments	189,623.95	-	189,623.95	150,000.00
Programme Total	8,108,933.60	-	8,108,933.60	9,732,364.66
Programme: 1001 General Administration				
Activities:				
003 Office Administration	285,991.15	-	285,991.15	362,284.08
009 Utility Bills	433,200.00	-	433,200.00	462,240.00
061 Maintenance of Vehicles	220,000.00	-	220,000.00	278,200.00
072 Office Entertainment	21,600.00	-	21,600.00	42,372.00
073 Office Maintenance	1,141,910.18	-	1,141,910.18	1,371,373.31
096 Staff Tour	176,295.86	-	176,295.86	329,760.00
Programme Total	2,278,997.19	-	2,278,997.19	2,846,229.39
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	27,409.41	-	27,409.41	28,779.88
006 Copperbelt Agricultural, Commercial & Mining show	70,391.15	-	70,391.15	86,018.53
019 International Women's Day	47,782.35	-	47,782.35	50,171.47
020 Labour Day	113,600.14	-	113,600.14	120,502.16
024 Other Functions and Ceremonies	24,447.61	-	24,447.61	202,708.94
044 Youths Day	33,582.35	-	33,582.35	35,933.12
045 Zambia Agriculture Commercial Show (ZACS)	57,674.25	-	57,674.25	61,711.45
Programme Total	374,887.26	-	374,887.26	585,825.55
Programme: 1003 Capacity Building				
Activities:				
038 Staff Training	266,500.00	-	266,500.00	364,335.00
047 Workshops and Seminars	96,676.55	-	96,676.55	245,605.05
Programme Total	363,176.55	-	363,176.55	609,940.05
Programme: 1007 Dismantling of Arrears				
Activities:				
006 Payment of Arrears	1,320,000.00	-	1,320,000.00	2,825,418.85
Programme Total	1,320,000.00	-	1,320,000.00	2,825,418.85
Programme: 1008 Cross Cutting Issues				
Activities:				
001 Activism Against Gender Violence	189,339.41	-	189,339.41	191,056.38
020 HIV/AIDS Activities	80,000.00	-	80,000.00	84,000.00
Programme Total	269,339.41	-	269,339.41	275,056.38

HEAD 51/08 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - GOVERNMENT PRINTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	100,000.00	-	100,000.00	107,000.00
Programme Total	100,000.00	-	100,000.00	107,000.00
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	300,000.00	-	300,000.00	945,000.00
Programme Total	300,000.00	-	300,000.00	945,000.00
Unit Total	13,115,334.01	-	13,115,334.01	17,926,834.88
02 Litho and Letter Press Unit				
Programme: 1106 Litho and Letter Press Printing				
Activities:				
001 Printing of Gazettes	292,607.00	-	292,607.00	304,904.00
002 Printing of Acts of Parliament	308,068.50	-	308,068.50	274,270.00
003 Printing of Bills of Parliament	256,300.00	-	256,300.00	223,675.00
004 Printing of Pads, Forms and Stationary	1,526,410.67	-	1,526,410.67	1,217,000.00
005 Printing of Revised Laws of Zambia	505,111.19	-	505,111.19	425,780.18
006 Printing of Statutory Instruments	245,085.00	-	245,085.00	201,817.50
Programme Total	3,133,582.36	-	3,133,582.36	2,647,446.68
Unit Total	3,133,582.36	-	3,133,582.36	2,647,446.68
Department Total	16,248,916.37	-	16,248,916.37	20,574,281.56

HEAD 51/09 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Office Equipment Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	59,249.75	-	59,249.75	71,692.20
002 Salaries Division II	932,491.58	-	932,491.58	1,128,314.81
003 Salaries Division III	199,659.05	-	199,659.05	241,587.45
004 Wages	293,438.58	-	293,438.58	355,060.68
005 Other Emoluments	113,774.37	-	113,774.37	100,000.00
Programme Total	1,598,613.33	-	1,598,613.33	1,896,655.14
Programme: 1001 General Administration				
Activities:				
002 APAS Workshop	-	-	-	153,000.00
003 Office Administration	204,642.35	-	204,642.35	468,436.68
009 Utilities	99,566.06	-	99,566.06	155,316.06
Programme Total	304,208.41	-	304,208.41	776,752.74
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	61,900.00	-	61,900.00	26,500.00
003 Agricultural Shows	67,500.00	-	67,500.00	66,500.00
019 International Womens Day	34,200.00	-	34,200.00	34,200.00
020 Labour Day	48,650.00	-	48,650.00	49,500.00
038 World AIDS Day	29,640.32	-	29,640.32	20,000.00
044 Youth Day	34,000.00	-	34,000.00	7,000.00
046 Zambia International Tradd Fair	76,050.00	-	76,050.00	66,000.00
054 Inter-Company Relay	-	-	-	6,250.00
056 16 days Gender Actvisim	-	-	-	38,500.00
114 Climate change awareness	-	-	-	26,389.20
Programme Total	351,940.32	-	351,940.32	340,839.20
Programme: 1003 Capacity Building				
Activities:				
022 Long Term Training	287,724.27	-	287,724.27	185,000.00
034 Short Term Traning	153,600.82	-	153,600.82	158,000.00
Programme Total	441,325.09	-	441,325.09	343,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
006 Payment of Arrears	250,000.00	-	250,000.00	838,746.23
Programme Total	250,000.00	-	250,000.00	838,746.23
Programme: 1011 Information Management				
Activities:				
024 Network Administration	-	-	-	112,200.00
Programme Total	-	-	-	112,200.00

HEAD 51/09 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1012 Infrastructure Development				
Activities:				
223 Rehabilitation of Lusaka Workshop	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 1111 Maintenance of Government Office Equipment				
Activities:				
002 Maintenance of Government Office Equipment	57,727.70	-	57,727.70	649,655.62
003 Registration and Inventory of Government Office Equipment	123,629.40	-	123,629.40	115,018.51
Programme Total	181,357.10	-	181,357.10	764,674.13
Programme: 1140 Project Inspections				
Activities:				
004 Inspection and Monitoring of Projects	-	-	-	122,400.00
Programme Total	-	-	-	122,400.00
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of vehicles	368,480.00	-	368,480.00	195,380.00
004 Procurement of Motor Vehicles	-	-	-	490,000.00
Programme Total	368,480.00	-	368,480.00	685,380.00
Unit Total	3,495,924.25	-	3,495,924.25	5,920,647.44

HEAD 51/09 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Northern Region Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	88,880.00	-	88,880.00	153,784.09
009 Utilities	79,200.00	-	79,200.00	75,150.00
Programme Total	168,080.00	-	168,080.00	228,934.09
Programme: 1003 Capacity Building				
Activities:				
038 Staff Training	49,293.31	-	49,293.31	95,494.57
Programme Total	49,293.31	-	49,293.31	95,494.57
Programme: 1012 Infrastructure Development				
Activities:				
041 Construction of Kabwe Workshop	100,000.00	-	100,000.00	20,000.00
046 Construction of Mansa Workshop Phase II	50,000.00	-	50,000.00	25,000.00
075 Construction of Solwezi Workshop	50,000.00	-	50,000.00	25,000.00
166 Rehabilitation of Kasama Workshop	-	-	-	25,000.00
701 Construction of Chinsali Workshop	-	-	-	130,000.00
Programme Total	200,000.00	-	200,000.00	225,000.00
Programme: 1111 Maintenance of Government Office Equipment				
Activities:				
001 Maintenance and Repair of Government Office Equipment	45,600.00	-	45,600.00	123,000.00
004 Registration and Inventory of Government Office Machines	27,877.12	-	27,877.12	28,617.58
Programme Total	73,477.12	-	73,477.12	151,617.58
Programme: 1142 Infrastructure Management				
Activities:				
093 Ndola Workshop	35,000.00	-	35,000.00	25,000.00
Programme Total	35,000.00	-	35,000.00	25,000.00
Programme: 1162 Standardisation of Government Office Machines				
Activities:				
001 Provision of Technical Advice	18,040.00	-	18,040.00	79,367.81
Programme Total	18,040.00	-	18,040.00	79,367.81
Unit Total	543,890.43	-	543,890.43	805,414.05

HEAD 51/09 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Southern Region Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	65,510.00	-	65,510.00	85,921.49
009 Utility Bills	-	-	-	73,950.00
Programme Total	65,510.00	-	65,510.00	159,871.49
Programme: 1003 Capacity Building				
Activities:				
022 Long Term Training	48,800.00	-	48,800.00	34,746.85
Programme Total	48,800.00	-	48,800.00	34,746.85
Programme: 1010 Registration and Inventory of Government Office equipment				
Activities:				
001 Registration and Numbering of Government Office Equipment	-	-	-	59,760.00
Programme Total	-	-	-	59,760.00
Programme: 1012 Infrastructure Management				
Activities:				
224 Rehabilitation of Chipata Workshop	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 1111 Maintenance of Government Office Equipment				
Activities:				
001 Maintenance of Government Office Equipment	-	-	-	59,800.00
002 Maintenance of Government Office Equipment	69,800.00	-	69,800.00	72,589.11
005 Registration and Numbering of Government Office Equipment	44,900.00	-	44,900.00	107,000.00
Programme Total	114,700.00	-	114,700.00	239,389.11
Programme: 1142 Infrastructure Management				
Activities:				
091 Livingstone Workshop	45,016.00	-	45,016.00	25,000.00
092 Mongu Workshop	45,016.00	-	45,016.00	25,000.00
100 Rehabilitation of Chipata Workshop	45,016.00	-	45,016.00	20,848.00
Programme Total	135,048.00	-	135,048.00	70,848.00
Programme: 1162 Standardisation of Government Office Machines				
Activities:				
001 Provision of Technical Advice	18,040.00	-	18,040.00	22,040.02
Programme Total	18,040.00	-	18,040.00	22,040.02
Unit Total	382,098.00	-	382,098.00	611,655.47
Department Total	4,421,912.68	-	4,421,912.68	7,337,716.96

HEAD 51/10 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - PLANNING AND MONITORING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Technical Planning Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	779,160.16	-	779,160.16	1,453,086.68
002 Salaries Division II	359,011.98	-	359,011.98	616,104.63
005 Other Emoluments	113,774.37	-	113,774.37	100,000.00
Programme Total	1,251,946.51	-	1,251,946.51	2,169,191.31
Programme: 1003 Capacity Building				
Activities:				
024 Membership Subscriptions	40,050.00	-	40,050.00	42,000.00
Programme Total	40,050.00	-	40,050.00	42,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
700 Devolution of some of Ministry functions to Councils	-	-	-	188,990.00
Programme Total	-	-	-	188,990.00
Programme: 1140 Project Inspections				
Activities:				
002 Production of Inspection Reports	14,125.00	-	14,125.00	22,000.00
003 Inspection of Foreign Missions	46,075.00	-	46,075.00	111,885.00
004 Inspections and Monitoring of Projects	468,730.00	-	468,730.00	794,400.00
Programme Total	528,930.00	-	528,930.00	928,285.00
Programme: 1151 Research and Development				
Activities:				
094 Sampling and Testing of construction materials	108,343.50	-	108,343.50	28,890.00
Programme Total	108,343.50	-	108,343.50	28,890.00
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	220,000.00	-	220,000.00	380,000.00
Programme Total	220,000.00	-	220,000.00	380,000.00
Programme: 9002 Environmental Issues/Climate Change Mitigation and Adaptation/Disaster Risk Reduction				
Activities:				
700 Revision /Monitoring of compliance of design standards and codes of practice for climate resilient infrastructure	-	-	-	131,570.00
Programme Total	-	-	-	131,570.00
Unit Total	2,149,270.01	-	2,149,270.01	3,868,926.31

HEAD 51/10 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - PLANNING AND MONITORING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Economic Planning Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	159,000.00	-	159,000.00	438,904.50
009 Utilities	-	-	-	70,000.00
Programme Total	159,000.00	-	159,000.00	508,904.50
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	10,000.00	-	10,000.00	20,000.00
020 Labour Day	15,000.00	-	15,000.00	25,500.00
034 Secretaries Day	15,000.00	-	15,000.00	22,500.00
044 Youth Day	15,000.00	-	15,000.00	20,000.00
045 Zambia Agriculture Commercial Show	15,000.00	-	15,000.00	30,000.00
046 Zambia International Trade Fair	-	-	-	30,000.00
Programme Total	70,000.00	-	70,000.00	148,000.00
Programme: 1003 Capacity building				
Activities:				
022 Long-Term Training	60,000.00	-	60,000.00	252,800.00
034 Short Term Training	80,000.00	-	80,000.00	997,000.00
Programme Total	140,000.00	-	140,000.00	1,249,800.00
Programme: 1008 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	150,000.00
Programme Total	-	-	-	150,000.00
Programme: 1012 Infrastructure Development				
Activities:				
709 Operationalisation of Chipata Mchinji	-	-	-	2,000,000.00
710 Chipata Mchinji Intermodal Dry Port	-	-	-	175,700.00
711 Coordinate the Development of Kafue Lions Den Railway Line	-	-	-	200,000.00
713 Facilitating the Establishment of National Air Line Flag Carrier under PPP	-	-	-	100,000.00
714 Facilitation, Rehabilitation and upgrading of RSZ	-	-	-	100,000.00
715 Facilitate the Engagement of PPP on Former Njanji Commuter	-	-	-	100,000.00
Programme Total	-	-	-	2,675,700.00
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
012 Consultative Meetings	-	-	-	102,800.00
026 SADC Activities	-	-	-	200,000.00
701 UNESCO	-	-	-	150,000.00
702 Regional Cooperation	-	-	-	100,000.00
Programme Total	-	-	-	552,800.00

HEAD 51/10 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - PLANNING AND MONITORING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1050 Coordination of Ministerial and Inter-Ministerial Programmes				
Activities:				
700 Development of Ministerial Strategic Plan	-	-	-	487,000.00
Programme Total	-	-	-	487,000.00
Programme: 1089 IFMIS				
Activities:				
001 IFMIS Activities	109,828.02	-	109,828.02	90,000.00
Programme Total	109,828.02	-	109,828.02	90,000.00
Programme: 1116 Manufacturing Sector Development				
Activities:				
002 Triangle of Hope Initiative	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
071 Production of Monthly Quarterly/Annual Reports	50,000.00	-	50,000.00	50,000.00
096 Report Writing	-	-	-	22,000.00
097 Project Evaluation and Survey Report	-	-	-	40,200.00
701 Development of Monitoring Mechanisms	-	-	-	125,000.00
901 Results Based Monitoring and Evaluation of Development Projects	-	-	-	410,702.63
Programme Total	50,000.00	-	50,000.00	647,902.63
Programme: 1123 National Development Planning (NDP)				
Activities:				
002 Private Sector Development Reform Programme II	-	-	-	55,000.00
Programme Total	-	-	-	55,000.00
Programme: 1133 Policy formulation and Development				
Activities:				
706 Review and Develop the 2013 - 2018 National Transport Policy	-	-	-	255,000.00
707 Develop Ministerial ICT Policy and Standards	-	-	-	150,000.00
708 Africa Peer Review Mechanism	-	-	-	400,000.00
710 Review and Planning Meetings	-	-	-	100,000.00
Programme Total	-	-	-	905,000.00
Programme: 1151 Research and Development				
Activities:				
067 Research	82,000.00	-	82,000.00	280,000.00
Programme Total	82,000.00	-	82,000.00	280,000.00
Programme: 1180 Trade Facilitation and Spatial Development Initiatives				
Activities:				
001 Trade Facilitation and Spatial Development Initiative	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00

HEAD 51/10 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - PLANNING AND MONITORING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	150,000.00	-	150,000.00	158,000.00
008 Transport Management	70,000.00	-	70,000.00	75,000.00
Programme Total	220,000.00	-	220,000.00	233,000.00
Programme: 1203 Sectoral Planning and Development				
Activities:				
012 Support to Sector Advisory Groups	25,000.00	-	25,000.00	10,000.00
Programme Total	25,000.00	-	25,000.00	10,000.00
Programme: 1228 Economic Planning				
Activities:				
002 MTEF Budgets	336,518.15	-	336,518.15	808,954.75
Programme Total	336,518.15	-	336,518.15	808,954.75
Programme: 9004 Planning and Project Management				
Activities:				
700 PPP Projects Developments and Promotions	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Unit Total	1,192,346.17	-	1,192,346.17	9,302,061.88
03 Database Management Unit				
Programme: 1011 Information Management				
Activities:				
024 Network Administration	108,000.00	-	108,000.00	1,000,000.00
700 Computer Hardware/Software	-	-	-	380,500.00
Programme Total	108,000.00	-	108,000.00	1,380,500.00
Programme: 1057 Database Management				
Activities:				
005 Maintainance of Ministry's Website	70,000.00	-	70,000.00	135,000.00
006 Hardware and Software Development and Maintenance	65,000.00	-	65,000.00	230,000.00
007 Maintenance of Database and Data Capturing	30,600.00	-	30,600.00	130,000.00
Programme Total	165,600.00	-	165,600.00	495,000.00
Programme: 1124 Management of Information Systems				
Activities:				
700 Installation of State of the Art IT presentation Equipment	-	-	-	200,000.00
701 Maintenance and upgrade of Wireless Internet Connectivity	-	-	-	240,000.00
702 Development of Information Management Skills	-	-	-	250,000.00
703 Establishment of Ministerial Intranet	-	-	-	306,000.00
704 Installation of Disaster Recovery	-	-	-	150,000.00
705 Information Disemination	-	-	-	100,000.00
Programme Total	-	-	-	1,246,000.00
Unit Total	273,600.00	-	273,600.00	3,121,500.00

HEAD 51/10 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - PLANNING AND MONITORING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Cabinet, Parliamentary and Gender				
Programme: 1002 Events				
Activities:				
019 International Womens day	110,300.00	-	110,300.00	142,314.00
Programme Total	110,300.00	-	110,300.00	142,314.00
Programme: 1008 Cross Cutting Issues				
Activities:				
001 Activism Against Gender Violence	124,200.00	-	124,200.00	156,297.09
014 Gender Activities	-	-	-	100,000.00
017 Gender Sensitisation	99,100.00	-	99,100.00	124,675.00
Programme Total	223,300.00	-	223,300.00	380,972.09
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
001 Attend Parliamentary Sessions Select Committee	-	-	-	150,000.00
010 Preparation of Out Going/In-Coming Cabinet Memoranda	47,000.00	-	47,000.00	106,430.00
012 Preparation of Parliamentary Reports	47,500.00	-	47,500.00	98,070.00
013 Preparation of Parliamentary Speeches	-	-	-	120,000.00
015 Prepare Answers to Parliamentary Questions	95,000.00	-	95,000.00	190,484.80
016 Preparation of Parliamentary Briefs	-	-	-	88,601.00
Programme Total	189,500.00	-	189,500.00	753,585.80
Unit Total	523,100.00	-	523,100.00	1,276,871.89
Department Total	4,138,316.18	-	4,138,316.18	17,569,360.08
Head Total	200,152,238.39	-	200,152,238.39	539,808,010.06

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,458,589.42
002 Salaries Division II	-	-	-	1,630,237.86
003 Salaries Division III	-	-	-	403,397.78
005 Other Emoluments	-	-	-	360,000.00
006 Salaries - Super Scale	-	-	-	591,428.57
Programme Total	-	-	-	4,443,653.63
Programme: 1001 General Administration				
Activities:				
003 Office Administration	359,032.00	-	359,032.00	413,930.00
005 Support to Permanent Secretary's Office	158,000.00	-	158,000.00	412,000.00
006 Support to Minister's Office	800,000.00	-	800,000.00	1,045,800.00
009 Utility Bills	137,504.00	-	137,504.00	180,000.00
058 Maintenance of Infrastructure (Kwacha House)	650,000.00	-	650,000.00	286,000.00
Programme Total	2,104,536.00	-	2,104,536.00	2,337,730.00
Programme: 1002 Events				
Activities:				
034 Secretaries Day	-	-	-	52,720.00
Programme Total	-	-	-	52,720.00
Programme: 1005 Grants to Institutions - Operational				
Activities:				
017 Hotel and Tourism Training Institute Trust	-	-	-	6,700,000.00
049 Zambia Tourism Board	-	-	-	4,100,000.00
700 Zambia Wildlife Authority	4,251,398.38	-	4,251,398.38	4,700,000.00
701 National Arts Council	-	-	-	1,700,000.00
Programme Total	4,251,398.38	-	4,251,398.38	17,200,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods and Services Arrears	-	-	-	150,000.00
007 Personnel related arrears	3,500,000.00	-	3,500,000.00	200,000.00
Programme Total	3,500,000.00	-	3,500,000.00	350,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
019 HIV & AIDS Programme Management	100,000.00	-	100,000.00	174,928.00
Programme Total	100,000.00	-	100,000.00	174,928.00
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	320,000.00
008 Transport Management	609,702.13	-	609,702.13	500,000.00
Programme Total	609,702.13	-	609,702.13	820,000.00
Unit Total	10,565,636.51	-	10,565,636.51	25,379,031.63

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Human Resource Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	34,000.00
099 Subscriptions	8,000.00	-	8,000.00	10,000.00
Programme Total	8,000.00	-	8,000.00	44,000.00
Programme: 1003 Capacity Building				
Activities:				
020 Human Resources Development Committee Meetings	6,000.00	-	6,000.00	17,600.00
022 Long-Term Training	70,000.00	-	70,000.00	204,900.00
033 Review of Training Plan	-	-	-	170,951.40
034 Short-Term Training	37,800.00	-	37,800.00	120,800.00
036 Staff Orientation	50,000.00	-	50,000.00	55,465.00
700 Monitoring and Evaluation of Training Activities	-	-	-	79,900.00
Programme Total	163,800.00	-	163,800.00	649,616.40
Unit Total	171,800.00	-	171,800.00	693,616.40
10 Human Resource Management Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	27,200.00	-	27,200.00	11,400.00
079 Preparation of Annual Work Plans	-	-	-	6,895.00
Programme Total	27,200.00	-	27,200.00	18,295.00
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	25,000.00	-	25,000.00	14,175.00
019 International Women's Day	15,000.00	-	15,000.00	14,910.00
020 Labour Day	25,000.00	-	25,000.00	35,930.00
044 Youths Day	10,000.00	-	10,000.00	11,325.00
045 Zambia Agriculture Commercial Show (ZACS)	25,000.00	-	25,000.00	30,900.00
046 Zambia International Trade Fair	24,000.00	-	24,000.00	47,045.00
Programme Total	124,000.00	-	124,000.00	154,285.00
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	7,000.00	-	7,000.00	7,200.00
017 Performance Management	27,440.00	-	27,440.00	35,360.00
022 Provincial Tours to Monitor Human Resource Management	40,800.00	-	40,800.00	28,130.00
029 Sensitisation of Members of Staff on Government Operations a	-	-	-	34,530.00
Programme Total	75,240.00	-	75,240.00	105,220.00
Programme: 1146 Recruitment, Selection and Placement				
Activities:				
001 Public Service Commission Tours	50,000.00	-	50,000.00	50,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00
Unit Total	276,440.00	-	276,440.00	327,800.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
11 Accounts Unit				
Programme: 1010 Financial Management and Accounting				
Activities:				
002 Audit Queries Management	65,200.00	-	65,200.00	177,680.00
007 Debt Collection-TDCF	40,000.00	-	40,000.00	146,664.00
017 General Accounting Unit Office management	91,500.00	-	91,500.00	101,511.00
019 Inspection and Monitoring of Revenue Collection	59,964.50	-	59,964.50	335,806.68
020 Inspection of Provincial Accounting Books	-	-	-	40,000.00
Programme Total	256,664.50	-	256,664.50	801,661.68
Unit Total	256,664.50	-	256,664.50	801,661.68
12 Audit Unit				
Programme: 1009 Financial Controls and Procedures				
Activities:				
004 Audit Committees	7,500.00	-	7,500.00	20,050.00
012 Audit of Forest Revenue and Revolving Funds	84,650.00	-	84,650.00	80,000.00
016 Audit of Grant Aided Institutions	13,350.00	-	13,350.00	91,500.00
020 Audit of PRPs	19,000.00	-	19,000.00	30,925.00
039 Pre-Audit of Payment Vouchers	16,700.00	-	16,700.00	264,500.00
049 Verification of Stores and Inventory	8,104.25	-	8,104.25	92,775.00
Programme Total	149,304.25	-	149,304.25	579,750.00
Unit Total	149,304.25	-	149,304.25	579,750.00
13 Procurement and Supplies Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,470.00	-	11,470.00	125,000.00
125 Maintenance of Office Equipment	-	-	-	21,000.00
Programme Total	11,470.00	-	11,470.00	146,000.00
Programme: 1011 Information Management				
Activities:				
018 Maintenance of Stores Documentation	25,000.00	-	25,000.00	56,000.00
Programme Total	25,000.00	-	25,000.00	56,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
006 Contract management	15,000.00	-	15,000.00	15,000.00
035 Monitoring and Evaluation of Works and Services	15,764.00	-	15,764.00	38,212.00
Programme Total	30,764.00	-	30,764.00	53,212.00
Programme: 1137 Procurement Management				
Activities:				
004 Evaluation of Tender Documents	44,520.00	-	44,520.00	44,520.00
006 Identification of Obsolete Stock and GRZ Numbering	3,000.00	-	3,000.00	10,000.00
021 Production of Tender Documents	52,036.00	-	52,036.00	45,550.00
027 Tender Committee Meetings	39,650.00	-	39,650.00	39,650.00
Programme Total	139,206.00	-	139,206.00	139,720.00
Unit Total	206,440.00	-	206,440.00	394,932.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
14 Public Relations Unit				
Programme: 1092 Information Provision and Dissemination				
Activities:				
025 Gazettes, Newspapers and Statutory Instruments	100,000.00	-	100,000.00	123,675.00
031 Local and International Conferences and Seminars	10,000.00	-	10,000.00	56,300.00
042 Production of Brochures and Newsletters	-	-	-	38,000.00
060 Souvenirs and Other Give-Aways	10,000.00	-	10,000.00	19,500.00
064 Television, Radio and Print Media Awareness Programmes	53,199.00	-	53,199.00	63,000.00
Programme Total	173,199.00	-	173,199.00	300,475.00
Unit Total	173,199.00	-	173,199.00	300,475.00
15 Records Management Unit				
Programme: 1061 Documentation (Records) Management				
Activities:				
001 Archiving of Closed Files (National Archives)	27,840.00	-	27,840.00	21,980.00
Programme Total	27,840.00	-	27,840.00	21,980.00
Programme: 1148 Registry Management				
Activities:				
001 Management of MTA Registries	40,500.00	-	40,500.00	130,400.00
002 Provincial Records Management Monitoring(Kasama,Solwezi,Copperbel,Livingstone,Mansa, Chipata)	-	-	-	53,963.58
003 Computerisation of MTA Registry	-	-	-	81,000.00
Programme Total	40,500.00	-	40,500.00	265,363.58
Programme: 3001 General Administration				
Activities:				
088 Registry Record and Data Management	50,900.00	-	50,900.00	24,677.00
Programme Total	50,900.00	-	50,900.00	24,677.00
Unit Total	119,240.00	-	119,240.00	312,020.58
Department Total	11,918,724.26	-	11,918,724.26	28,789,287.29

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,126,197.82
002 Salaries Division II	-	-	-	452,628.65
005 Other Emoluments	-	-	-	195,375.75
Programme Total	-	-	-	1,774,202.22
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	595,248.17
009 Utility Bills	-	-	-	240,000.00
072 Office Entertainment	-	-	-	20,400.00
Programme Total	-	-	-	855,648.17
Programme: 1002 Events				
Activities:				
019 International Women's Day	-	-	-	43,570.62
020 Labour Day	-	-	-	31,020.62
034 Secretaries Day	-	-	-	19,500.00
036 Traditional Ceremonies	-	-	-	48,812.40
044 Youths Day	-	-	-	34,367.70
045 Zambia Agriculture Commercial Show (ZACS)	-	-	-	32,667.70
046 Zambia International Trade Fair	-	-	-	56,503.10
Programme Total	-	-	-	266,442.14
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	160,400.00
034 Short-Term Training	-	-	-	75,851.78
Programme Total	-	-	-	236,251.78
Unit Total	-	-	-	3,132,544.31

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Policy Programmes Monitoring and Evaluation Unit				
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
018 Joint Permanent Commissions	-	-	-	280,000.00
700 Support to International Cultural Development Cooperation	-	-	-	105,748.00
Programme Total	-	-	-	385,748.00
Programme: 1050 Coordination of Ministerial and Inter-Ministerial Programmes				
Activities:				
001 Inter-Departmental/Ministerial Coordination	-	-	-	49,237.20
005 Review of Strategic Plan and Other Policy Documents	-	-	-	81,215.93
006 Support to the Decentralisation of Ministry Functions	-	-	-	20,000.00
007 Gender Coordination	-	-	-	30,286.20
023 Development and Review of Legislation	-	-	-	283,092.23
025 Development of Ministerial Strategic Plan	-	-	-	195,972.70
026 Facilitate Budget Preparations	-	-	-	286,336.40
700 Support to Economic Diversification	-	-	-	150,000.00
Programme Total	-	-	-	1,096,140.66
Programme: 1120 Monitoring and Evaluation				
Activities:				
030 Monitoring and Evaluation of MTA Programmes	-	-	-	265,748.00
071 Production of Monthly, Quarterly and Annual Reports	-	-	-	48,508.00
080 Sector Advisory Group Meeting	-	-	-	103,155.40
700 Monitor Activities in South Luangwa	-	-	-	67,862.89
701 Monitoring of Arts activities in the Country	-	-	-	143,000.00
702 Monitoring of Infrastructure development Kasaba bay	-	-	-	213,261.52
Programme Total	-	-	-	841,535.81
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
006 Fact Finding and Verification Mission	-	-	-	98,431.50
008 Parliamentary Sessions and Meetings	-	-	-	26,203.10
011 Preparation of Parliamentary and Cabinet Reports and Committ	-	-	-	98,800.00
012 Preparation of Parliamentary Reports	-	-	-	8,806.20
700 Facilitate cabinet responses	-	-	-	10,603.10
Programme Total	-	-	-	242,843.90
Programme: 1228 Economic Planning				
Activities:				
004 Private Sector Development Reform Programme	-	-	-	65,000.00
Programme Total	-	-	-	65,000.00
Unit Total	-	-	-	2,631,268.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Data Management and Information Unit				
Programme: 1019 Sector Statistics				
Activities:				
016 Quarterly Data Collection, Verification and Report Survey	-	-	-	489,000.00
018 Accommodation Establishments Data Collection	-	-	-	425,500.00
Programme Total	-	-	-	914,500.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
042 Production of Brochures and Newsletters	-	-	-	77,883.07
070 Procurement of Library Reference Materials	-	-	-	140,000.00
072 Information Dissemination and Public Awareness	-	-	-	47,330.00
084 Library Maintenance	-	-	-	187,867.69
Programme Total	-	-	-	453,080.76
Programme: 1124 Management Information Systems				
Activities:				
024 Maintenance of MTA Website	-	-	-	62,940.00
043 ICT Committee Meetings	-	-	-	1,800.00
Programme Total	-	-	-	64,740.00
Programme: 1142 Infrastructure Management				
Activities:				
014 Maintenance of ICT Infrastructure	-	-	-	123,539.08
099 Support to MTA Management Systems	-	-	-	48,087.00
Programme Total	-	-	-	171,626.08
Unit Total	-	-	-	1,603,946.84
Department Total	-	-	-	7,367,759.52

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,999,369.95	-	1,999,369.95	1,540,123.10
002 Salaries Division II	1,156,323.53	-	1,156,323.53	1,038,073.84
005 Other Emoluments	110,751.50	-	110,751.50	245,000.00
Programme Total	3,266,444.98	-	3,266,444.98	2,823,196.94
Programme: 1001 General Administration				
Activities:				
003 Office Administration	352,152.20	-	352,152.20	253,565.60
009 Utility Bills	34,019.00	-	34,019.00	142,000.00
Programme Total	386,171.20	-	386,171.20	395,565.60
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	100,000.00
020 Labour Day	-	-	-	31,020.62
037 Women's Day	66,000.00	-	66,000.00	43,570.62
045 Zambia Agriculture Commercial Show (ZACS)	-	-	-	30,667.70
046 Zambia International Trade Fair	-	-	-	53,520.62
Programme Total	66,000.00	-	66,000.00	258,779.56
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	62,000.00	-	62,000.00	102,200.00
024 Membership Subscription	-	-	-	20,000.00
034 Short-Term Training	22,000.00	-	22,000.00	50,000.00
Programme Total	84,000.00	-	84,000.00	172,200.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
006 Africa Travel Association	70,000.00	-	70,000.00	75,000.00
017 Contribution to the Kavango Zambezi Transfrontier Conservati	150,000.00	-	150,000.00	150,000.00
021 Convention of International Trade on Endangered Species	-	-	-	120,000.00
047 Regional Tourism Organisation of Southern Africa	342,473.75	-	342,473.75	345,000.00
058 World Tourism Organisation	315,375.00	-	315,375.00	320,000.00
073 Secondment of Officers to ICAO Offices	-	-	-	550,000.00
Programme Total	877,848.75	-	877,848.75	1,560,000.00
Unit Total	4,680,464.93	-	4,680,464.93	5,209,742.10

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Standards, Inspection and Licensing Unit				
Programme: 1121 National Classification and Grading				
Activities:				
001 Assessment of Accommodation Establishments	27,587.50	-	27,587.50	95,060.00
002 Production of Information Booklets on Classification and Gra	19,310.00	-	19,310.00	30,000.00
004 Classification and Grading of Accommodation Establishme	37,890.00	-	37,890.00	60,660.00
Programme Total	84,787.50	-	84,787.50	185,720.00
Programme: 1178 Tourism Enterprise Authorisation and Licensing				
Activities:				
001 Hotel Managers Registration Council Meetings	46,253.85	-	46,253.85	76,780.00
002 Tourism Enterprise Authorisation and Licensing Committee Mee	52,075.52	-	52,075.52	95,975.00
003 Tourism Enterprise Authorisation and Licensing	35,400.00	-	35,400.00	64,600.00
Programme Total	133,729.37	-	133,729.37	237,355.00
Programme: 1304 Tourism Levy Administration				
Activities:				
001 Collection and Monitoring	118,000.00	-	118,000.00	483,000.00
Programme Total	118,000.00	-	118,000.00	483,000.00
Programme: 1309 Quality Control and Assurance				
Activities:				
001 Policy Regulation and Institutional Reform for the Departmen	-	-	-	40,795.00
Programme Total	-	-	-	40,795.00
Unit Total	336,516.87	-	336,516.87	946,870.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Tourism Development Unit				
Programme: 1012 Infrastructure Development				
Activities:				
362 Infrastructure Development - Kasaba Bay Development - (Wild Life Post)	1,470,000.00	-	1,470,000.00	500,000.00
Programme Total	1,470,000.00	-	1,470,000.00	500,000.00
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
001 Attending Workshops, International Conventions and Conferenc	126,180.96	-	126,180.96	126,180.96
019 Meeting - International	56,720.00	-	56,720.00	219,720.00
Programme Total	182,900.96	-	182,900.96	345,900.96
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Deve				
Activities:				
001 Copperbelt and North-Western PDCC and DDCC Operational Expe	9,318.21	-	9,318.21	21,070.00
002 Copperbelt and North-Western Regional/ Provincial Office Adm	34,412.89	-	34,412.89	107,374.00
003 Copperbelt Inspections and Quality Control	43,733.70	-	43,733.70	53,650.00
005 Tourism Products Identification and Development	20,280.32	-	20,280.32	248,140.00
006 World Tourism Day	11,500.00	-	11,500.00	25,600.00
007 Zambia International Trade Fair - Copperbelt	34,197.11	-	34,197.11	48,100.00
017 Tourism Product Development - Eco Tourism	-	-	-	38,840.00
018 Tourism Provincial Development	-	-	-	83,390.00
019 Tourism Monitoring and Evaluation	-	-	-	24,130.00
020 Provincial Tourism Investment	-	-	-	68,350.00
Programme Total	153,442.23	-	153,442.23	718,644.00
Programme: 1110 Lusaka, Eastern and Central Regional/Provinces Tourism Deve				
Activities:				
002 Lusaka Eastern and Central Regional /Provincial Inspections	40,916.33	-	40,916.33	60,130.00
003 Lusaka, Eastern and Central Provincial Development Coordinat	54,090.29	-	54,090.29	124,440.00
004 Lusaka, Eastern and Central Regional/ Provincial Office Admi	10,515.58	-	10,515.58	187,465.60
005 Tourism Products Identification and Development	22,213.98	-	22,213.98	70,600.00
008 Coordination of Zambia Agricultural and Commercial Show Acti	20,609.00	-	20,609.00	76,467.70
013 World Tourism Day	-	-	-	29,950.00
700 Provincial Tourism Investment	-	-	-	84,825.00
701 Provincial Tourism Development Programme	-	-	-	77,000.00
702 Tourism Monitoring and Evaluation	-	-	-	20,000.00
Programme Total	148,345.18	-	148,345.18	730,878.30

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1126 Northern and Luapula Regional /Provincial Tourism Developmen				
Activities:				
003 Northern and Luapula Provincial Development Coordinating Com	13,776.73	-	13,776.73	54,390.00
004 Northern and Luapula Region/Provinces Inspection and Quality	62,951.11	-	62,951.11	54,039.37
005 Northern and Luapula Region/Provincial Office Administration	20,105.33	-	20,105.33	187,494.40
006 Tourism Products Identification and Development	31,875.67	-	31,875.67	197,600.00
007 World Tourism Day	13,500.00	-	13,500.00	29,950.00
700 Provincial Tourism Development Programme - Luapula	-	-	-	100,000.00
701 Provincial Tourism Investment Promotion	-	-	-	84,825.00
Programme Total	142,208.84	-	142,208.84	708,298.77
Programme: 1133 Policy formulation and Development				
Activities:				
064 Tourism Policy and Legislation Review	43,080.00	-	43,080.00	66,020.00
Programme Total	43,080.00	-	43,080.00	66,020.00
Programme: 1151 Research and Development				
Activities:				
040 Kavango-Zambezi Transfrontier Conservation Area	89,440.00	-	89,440.00	85,000.00
081 Tourism Monitoring and Repayment (TDCF)	100,000.00	-	100,000.00	99,945.00
110 Tourism Research and Surveys	230,000.00	-	230,000.00	230,000.00
112 Safari Hunting - Consumptive Tourism Promotion - DOT.	100,000.00	-	100,000.00	100,000.00
Programme Total	519,440.00	-	519,440.00	514,945.00
Programme: 1161 Southern and Western Regional/Provinces Development				
Activities:				
001 Coordination of Tourism Activities	31,014.98	-	31,014.98	57,400.00
003 Southern and Western Inspections and Quality Control	28,971.27	-	28,971.27	60,130.00
004 Southern and Western Region/Provincial Development Coordinat	16,017.37	-	16,017.37	187,465.60
006 Tourism Products Identification and Development	28,991.20	-	28,991.20	234,655.00
007 World Tourism Day	10,900.00	-	10,900.00	30,000.00
700 Participate in National Days	-	-	-	17,100.00
701 Provincial Tourism Investment Promotion	-	-	-	20,175.00
702 Southern Tourism, Agriculture and Commercial Show	-	-	-	39,954.00
703 Conferences and Exhibitions	-	-	-	88,677.00
Programme Total	115,894.82	-	115,894.82	735,556.60

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1179 Tourism Sector Development Programmes				
Activities:				
006 Awareness Creation and Sensitisation on Sector Development	980,000.00	-	980,000.00	450,000.00
007 Generic Marketing Programme - ZTB	9,800,000.00	-	9,800,000.00	12,000,000.00
008 Enhancement of Livingstone as the Tourist Capital	3,430,000.00	-	3,430,000.00	500,000.00
009 Product Marketing	490,000.00	-	490,000.00	300,000.00
010 Support to Tourism Attaches in Missions Abroad.	490,000.00	-	490,000.00	500,000.00
011 Hosting of the 20th Session of the UNWTO General Assembly.	5,880,000.00	-	5,880,000.00	15,000,000.00
012 Product Marketing - ZAWA	-	-	-	250,000.00
700 Tourism Sector Planning Programme	-	-	-	200,000.00
701 Support to Community Based Tourism	-	-	-	4,263,907.68
Programme Total	21,070,000.00	-	21,070,000.00	33,463,907.68
Programme: 1204 Sector Research and Development				
Activities:				
005 Transboundary Tourism Programme Activities (KAZA, NYIKA etc)	980,000.00	-	980,000.00	980,000.00
007 Tourism Industry Skills Development	490,000.00	-	490,000.00	400,000.00
Programme Total	1,470,000.00	-	1,470,000.00	1,380,000.00
Programme: 1264 Procurement and Maintenance				
Activities:				
017 Procurement of Goods and Equipment	-	-	-	146,479.28
Programme Total	-	-	-	146,479.28
Unit Total	25,315,312.03	-	25,315,312.03	39,310,630.59
Department Total	30,332,293.83	-	30,332,293.83	45,467,242.69

HEAD 68/04 MINISTRY OF TOURISM AND ARTS - ARTS AND CULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Culture Affairs Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	956,422.34
002 Salaries Division II	-	-	-	287,232.63
003 Salaries Division III	-	-	-	103,086.12
Programme Total	-	-	-	1,346,741.09
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	677,225.00
009 Utility Bills	-	-	-	207,600.00
120 Fleet Management	-	-	-	142,000.00
Programme Total	-	-	-	1,026,825.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows, Fairs and Exhibitions	-	-	-	550,000.00
007 District and Provincial Shows	-	-	-	295,000.00
024 Other Functions and Ceremonies	-	-	-	611,440.00
059 National Traditional Food Festival (UNWTO)	-	-	-	150,000.00
Programme Total	-	-	-	1,606,440.00
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	-	-	-	175,000.00
114 Traditional Games Workshop	-	-	-	109,430.00
Programme Total	-	-	-	284,430.00
Programme: 1005 Grants to Institutions - Operational				
Activities:				
100 Maramba Cultural Village	-	-	-	144,000.00
101 Kapata Cultural Village	-	-	-	144,000.00
102 Kasama Cultural Village	-	-	-	144,000.00
103 Solwezi Cultural Village	-	-	-	144,000.00
104 Masala Cultural Village	-	-	-	144,000.00
105 Kabwata Cultural Village	-	-	-	144,000.00
106 Kabwe Cultural Village	-	-	-	144,000.00
107 Grants to Crafts Women and Men	-	-	-	100,000.00
108 Grants to Folk Artists, Dance Groups and New Talents	-	-	-	100,000.00
Programme Total	-	-	-	1,208,000.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
078 UNESCO	-	-	-	19,500.00
079 IFACCA	-	-	-	10,500.00
085 CICIBA	-	-	-	200,000.00
Programme Total	-	-	-	230,000.00

HEAD 68/04 MINISTRY OF TOURISM AND ARTS - ARTS AND CULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Tourism and Arts	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1012 Infrastructure Development				
Activities:				
363 National Cultural Centre	-	-	-	500,000.00
364 Maramba Cultural Village	-	-	-	1,500,000.00
365 Kapata Cultural Village	-	-	-	1,300,000.00
366 Kifubwa Cultural Village	-	-	-	150,000.00
367 Broken Hill Cultural Village	-	-	-	150,000.00
368 Kabwata Cultural Village	-	-	-	400,000.00
369 Musala Cultural Village	-	-	-	1,000,000.00
371 Visual Arts Council	-	-	-	100,000.00
372 Mufulira Arts Theatre	-	-	-	100,000.00
373 Kameza Theatre House	-	-	-	100,000.00
374 Venus Theatre House	-	-	-	100,000.00
376 Luanshya Theatre House	-	-	-	100,000.00
377 Construction of Permanent Structure at Ceremony Venues	-	-	-	500,000.00
378 Establish Information Centre	-	-	-	200,000.00
Programme Total	-	-	-	6,200,000.00
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	400,000.00
Programme Total	-	-	-	400,000.00
Programme: 9005 Folklore and Cultural Industries				
Activities:				
700 Product Marketing	-	-	-	200,000.00
701 Management of Intangible Heritage Committee	-	-	-	100,000.00
702 Monitoring of Folklore and Cultural Industries	-	-	-	190,000.00
Programme Total	-	-	-	490,000.00
Programme: 9006 International Cultural Cooperation and Policies				
Activities:				
700 International Cultural Exchange	-	-	-	210,000.00
701 International Cultural Meetings and Conferences	-	-	-	378,400.00
Programme Total	-	-	-	588,400.00
Unit Total	-	-	-	13,380,836.09
Department Total	-	-	-	13,380,836.09
Head Total	42,251,018.09	-	42,251,018.09	95,005,125.59

HEAD 76/01 MINISTRY OF YOUTH AND SPORT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth and Sport	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,296,041.15	-	1,296,041.15	1,356,041.14
002 Salaries Division II	1,282,553.25	-	1,282,553.25	1,352,553.25
003 Salaries Division III	128,804.55	-	128,804.55	174,975.65
004 Wages	282,806.19	-	282,806.19	302,806.12
005 Other Emoluments	84,104.69	-	84,104.69	185,172.14
Programme Total	3,074,309.83	-	3,074,309.83	3,371,548.30
Programme: 5001 General Administration				
Activities:				
003 Office Administration	1,972,801.34	-	1,972,801.34	948,750.38
040 Utility Bills	310,826.22	-	310,826.22	200,000.00
Programme Total	2,283,627.56	-	2,283,627.56	1,148,750.38
Programme: 5002 Events				
Activities:				
056 International Day of Disabled Persons	31,810.00	-	31,810.00	20,000.00
Programme Total	31,810.00	-	31,810.00	20,000.00
Programme: 5003 Capacity Building				
Activities:				
008 Long Term Training	45,437.50	-	45,437.50	131,600.00
710 Short Term Training	101,245.00	-	101,245.00	300,400.00
Programme Total	146,682.50	-	146,682.50	432,000.00
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Suppliers of Goods and Services	239,247.57	-	239,247.57	200,000.00
003 Personnel related arrears	490,142.85	-	490,142.85	124,920.00
Programme Total	729,390.42	-	729,390.42	324,920.00
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	39,030.00	-	39,030.00	48,010.00
011 Referral Clinic	58,250.00	-	58,250.00	34,077.50
030 World AIDS Day	-	-	-	69,332.50
Programme Total	97,280.00	-	97,280.00	151,420.00
Programme: 5026 Human Resource Management				
Activities:				
001 Database	11,250.00	-	11,250.00	49,840.00
002 Public Service Commission Tours	22,900.00	-	22,900.00	50,110.00
003 Recruitment and placement	57,000.00	-	57,000.00	220,050.00
019 Facilitation of Annual Performance Appraisal	11,250.00	-	11,250.00	50,000.00
700 Institution Analysis and Organisational Development	-	-	-	168,000.00
Programme Total	102,400.00	-	102,400.00	538,000.00

HEAD 76/01 MINISTRY OF YOUTH AND SPORT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth and Sport	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 5031 Procurement Management				
Activities:				
023 General Procurement	20,809.21	-	20,809.21	33,212.50
029 Stores Records	126,122.00	-	126,122.00	100,000.00
033 Ministerial Tender Committee	47,288.50	-	47,288.50	55,515.50
046 Procurement Inspections and Evaluation of Standards	39,432.10	-	39,432.10	22,963.77
701 Affiliation to Professional Bodies	-	-	-	15,358.21
Programme Total	233,651.81	-	233,651.81	227,049.98
Programme: 5034 Records Management				
Activities:				
004 Registry Inspections and Evaluation	55,200.00	-	55,200.00	62,350.00
006 Equip and Furnish Registry	100,000.00	-	100,000.00	136,000.00
009 Registry Operations	21,020.00	-	21,020.00	36,275.00
Programme Total	176,220.00	-	176,220.00	234,625.00
Programme: 5075 Constitutional office Holders				
Activities:				
002 Services to the Minister	200,000.00	-	200,000.00	225,000.00
003 Services to the Deputy Minister	175,000.01	-	175,000.01	200,000.00
004 Services to the Permanent Secretary	520,000.00	-	520,000.00	325,000.00
Programme Total	895,000.01	-	895,000.01	750,000.00
Unit Total	7,770,372.13	-	7,770,372.13	7,198,313.66

HEAD 76/01 MINISTRY OF YOUTH AND SPORT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth and Sport	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Planning Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	97,600.00	-	97,600.00	106,978.84
Programme Total	97,600.00	-	97,600.00	106,978.84
Programme: 5010 Information Management				
Activities:				
004 Management Information System	30,000.00	-	30,000.00	452,500.00
035 Professional Training - Research	-	-	-	61,800.00
Programme Total	30,000.00	-	30,000.00	514,300.00
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
007 Parliamentary Sessions	52,600.00	-	52,600.00	66,000.00
008 Production of Annual Report	43,750.00	-	43,750.00	12,500.00
Programme Total	96,350.00	-	96,350.00	78,500.00
Programme: 5030 Policy and Planning				
Activities:				
009 Review of Acts	100,000.00	-	100,000.00	231,978.56
016 Preparation of the MTEF Budget	251,219.50	-	251,219.50	295,650.00
020 Development of the Service Delivery Charter	58,175.00	-	58,175.00	26,060.28
063 Sector Advisory Group Meetings	127,200.00	-	127,200.00	30,697.64
065 Technical Cooperation (International Exchange Visits)	70,412.50	-	70,412.50	70,412.50
106 Monitoring and Evaluation of Programmes	398,470.00	-	398,470.00	335,407.75
108 Review of 2005 - 2009 Strategic Plan	50,975.00	-	50,975.00	20,910.28
109 Technical Cooperation (International Exchange Visits)	-	-	-	2,900.00
735 Youth Mainstreaming	-	-	-	102,204.15
Programme Total	1,056,452.00	-	1,056,452.00	1,116,221.16
Unit Total	1,280,402.00	-	1,280,402.00	1,816,000.00

HEAD 76/01 MINISTRY OF YOUTH AND SPORT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth and Sport	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Accounts Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	148,033.00	-	148,033.00	18,666.00
Programme Total	148,033.00	-	148,033.00	18,666.00
Programme: 5003 Capacity Building				
Activities:				
026 Professional Accounting Training - Accounts	107,500.00	-	107,500.00	4,941.55
Programme Total	107,500.00	-	107,500.00	4,941.55
Programme: 5009 Financial Management and Accounting				
Activities:				
008 Updating of Accounts Records	20,440.00	-	20,440.00	30,000.00
042 Inspection and Monitoring of Payroll	3,570.00	-	3,570.00	5,000.00
043 Budget Implementation Monitoring	6,000.00	-	6,000.00	8,000.00
044 Debt Collection - Youth Development Fund	83,800.00	-	83,800.00	268,203.47
045 Opening and Closing of Books of Accounts	9,820.00	-	9,820.00	15,000.00
048 Monitoring of Grant Aided Institutions	81,000.00	-	81,000.00	11,000.00
700 Financial Management System	-	-	-	80,400.00
701 Production of Financial Report	-	-	-	14,922.00
702 Processing Audit queries and Public Accounts Committee matters	-	-	-	80,772.00
Programme Total	204,630.00	-	204,630.00	513,297.47
Unit Total	460,163.00	-	460,163.00	536,905.02
04 Audit Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	15,700.00
Programme Total	-	-	-	15,700.00
Programme: 5003 Capacity Building				
Activities:				
024 Professional Accounting Training - Audit	38,420.00	-	38,420.00	60,000.00
Programme Total	38,420.00	-	38,420.00	60,000.00
Programme: 5008 Financial Controls and Procedures				
Activities:				
001 Audit Committee Operations	20,000.00	-	20,000.00	15,749.40
004 Audit	75,080.00	-	75,080.00	158,550.60
Programme Total	95,080.00	-	95,080.00	174,300.00
Unit Total	133,500.00	-	133,500.00	250,000.00
Department Total	9,644,437.13	-	9,644,437.13	9,801,218.68

HEAD 76/02 MINISTRY OF YOUTH AND SPORT - YOUTH AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth and Sport	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	950,989.65	-	950,989.65	1,000,132.47
002 Salaries Division II	334,763.45	-	334,763.45	449,438.63
003 Salaries Division III	152,999.02	-	152,999.02	238,221.31
004 Wages	275,449.80	-	275,449.80	281,050.81
Programme Total	1,714,201.92	-	1,714,201.92	1,968,843.22
Programme: 5001 General Administration				
Activities:				
003 Office Administration	464,635.00	-	464,635.00	309,850.00
Programme Total	464,635.00	-	464,635.00	309,850.00
Programme: 5007 Dismantling of Arrears				
Activities:				
009 Commonwealth Youth Programme Arrears	100,000.00	-	100,000.00	200,000.00
701 Goods and Services	-	-	-	90,150.00
702 National Youth Development Council	-	-	-	800,000.00
Programme Total	100,000.00	-	100,000.00	1,090,150.00
Programme: 5100 Youth Development Fund				
Activities:				
007 Grants to Youth Organisations	4,000,000.00	-	4,000,000.00	3,780,000.00
700 Revolving Fund	-	-	-	12,000,000.00
701 Youth Development Bank - Preparations	-	-	-	500,000.00
702 Administration of Youth Development Fund	-	-	-	2,834,205.12
Programme Total	4,000,000.00	-	4,000,000.00	19,114,205.12
Unit Total	6,278,836.92	-	6,278,836.92	22,483,048.34

HEAD 76/02 MINISTRY OF YOUTH AND SPORT - YOUTH AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth and Sport	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Policy and Youth Development Unit				
Programme: 5002 Events				
Activities:				
036 National Youth Week	319,000.00	-	319,000.00	640,000.00
044 Youth Exposition	60,863.79	-	60,863.79	70,000.00
Programme Total	379,863.79	-	379,863.79	710,000.00
Programme: 5005 Grants to Institutions - Operational				
Activities:				
001 Association Girls Brigade of Zambia	12,000.00	-	12,000.00	12,000.00
003 Boy Scouts Association	12,000.00	-	12,000.00	12,000.00
004 Boys Brigade of Zambia	12,000.00	-	12,000.00	12,000.00
009 Chinsali Youth Resource Centre	36,000.00	-	36,000.00	80,000.00
011 Chisangwa Youth Resource Centre	36,000.00	-	36,000.00	80,000.00
012 Chiyota Youth Resource Centre	24,000.00	-	24,000.00	85,000.00
030 Girl Guides Association	12,000.00	-	12,000.00	12,000.00
046 Kalingalinga Youth Resource Centre	24,000.00	-	24,000.00	80,000.00
049 Kaoma Youth Resource Centre	36,000.00	-	36,000.00	80,000.00
051 Katembula Centre Resource Centre	24,000.00	-	24,000.00	80,000.00
052 King George VI National Youth College	360,000.00	-	360,000.00	360,000.00
059 Luwingu Youth Resource Centre	36,000.00	-	36,000.00	80,000.00
062 Manyinga Youth Resource Centre	24,000.00	-	24,000.00	80,000.00
064 Mbabala Youth Resource Centre	24,000.00	-	24,000.00	80,000.00
069 Mpika Youth Resource Centre	36,000.00	-	36,000.00	80,000.00
071 Mufumbwe Youth Resource Centre	36,000.00	-	36,000.00	80,000.00
072 Mukwela Youth Resource Centre	36,000.00	-	36,000.00	80,000.00
074 Mumbwa Youth Resource Centre	36,000.00	-	36,000.00	80,000.00
095 National Youth Development Council	300,000.00	-	300,000.00	1,400,000.00
104 Outward Bound Association	84,000.00	-	84,000.00	110,000.00
112 Samfya Youth Resource Centre	24,000.00	-	24,000.00	80,000.00
132 Zambezi Youth Resource Centre	24,000.00	-	24,000.00	80,000.00
141 Zgangani Kachinga Youth Resource	24,000.00	-	24,000.00	80,000.00
173 Kwilimuna Youth Resource Centre	24,000.00	-	24,000.00	85,000.00
288 Kazungula Youth Resource Centre	24,000.00	-	24,000.00	80,000.00
289 Muoyo Youth Resource Centre	24,000.00	-	24,000.00	12,000.00
290 Chama Youth Resource Centre	48,000.00	-	48,000.00	30,000.00
291 Ngungu Youth Resource Centre	24,000.00	-	24,000.00	30,000.00
292 Mwinilunga Youth Resource Centre	24,000.00	-	24,000.00	30,000.00
319 Namuso Youth Resource Centre	24,000.00	-	24,000.00	30,000.00
700 Masaiti Youth Resource Centre	-	-	-	12,000.00
701 Mwange Youth Resource Centre	-	-	-	90,000.00
Programme Total	1,464,000.00	-	1,464,000.00	3,602,000.00

HEAD 76/02 MINISTRY OF YOUTH AND SPORT - YOUTH AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth and Sport	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
006 Commonwealth Youth Programmes (CYP)	25,600.00	-	25,600.00	50,000.00
038 AARDO Executive Sessions	578,572.09	-	578,572.09	28,000.00
Programme Total	604,172.09	-	604,172.09	78,000.00
Programme: 5011 Infrastructure Development				
Activities:				
700 Construction, Rehabilitation and Maintenance of Buildings	-	-	-	10,000,000.00
Programme Total	-	-	-	10,000,000.00
Programme: 5047 Youth Affairs and Development				
Activities:				
006 Equipping and Retooling of Training Centres	89,500.00	-	89,500.00	89,500.00
041 Youth Skills Training and Development	50,039,000.00	-	50,039,000.00	453,500.00
700 Provincial Youth Farms	-	-	-	100,000.00
701 National and International Meetings	-	-	-	100,000.00
702 National & International Awards	-	-	-	26,000.00
703 Transition of Skills Development to Industry and Market	-	-	-	1,050,000.00
704 UNESCO regional and International Meeting	-	-	-	40,000.00
Programme Total	50,128,500.00	-	50,128,500.00	1,859,000.00
Unit Total	52,576,535.88	-	52,576,535.88	16,249,000.00
Department Total	58,855,372.80	-	58,855,372.80	38,732,048.34

HEAD 76/03 MINISTRY OF YOUTH AND SPORT - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth and Sport	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	431,398.33	-	431,398.33	486,609.47
002 Salaries Division II	266,038.43	-	266,038.43	273,794.99
003 Salaries Division III	25,559.04	-	25,559.04	26,243.92
004 Wages	194,802.43	-	194,802.43	230,536.93
Programme Total	917,798.23	-	917,798.23	1,017,185.31
Programme: 5001 General Administration				
Activities:				
003 Office Administration	540,000.00	-	540,000.00	500,080.00
Programme Total	540,000.00	-	540,000.00	500,080.00
Programme: 5005 Grants to Institutions - Operational				
Activities:				
083 National Olympic Committee of Zambia (NOCZ)	24,000.00	-	24,000.00	24,000.00
084 National Paralympic of Zambia	60,000.00	-	60,000.00	60,000.00
089 National Sports Council of Zambia (NSCZ)	620,000.00	-	620,000.00	620,000.00
108 Provincial Sports Advisory Committees	280,000.00	-	280,000.00	275,000.00
117 Special Olympics Zambia	60,000.00	-	60,000.00	60,000.00
118 Sports Associations	462,000.00	-	462,000.00	1,462,000.00
139 Zambia Professional Boxing and Wrestling Control Board	60,000.00	-	60,000.00	60,000.00
174 Olympic Youth Development Center	60,000.00	-	60,000.00	100,000.00
700 Levy Mwanawasa Stadium	-	-	-	1,000,000.00
Programme Total	1,626,000.00	-	1,626,000.00	3,661,000.00
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
008 International Council for Sports Science and Physical Educat	10,000.00	-	10,000.00	10,000.00
015 Supreme Council for Sport in Africa	80,000.00	-	80,000.00	80,000.00
016 Supreme Council for Sport in Africa Zone VI	65,000.00	-	65,000.00	65,000.00
017 World Anti- Doping Agency	25,000.00	-	25,000.00	20,000.00
021 Sport for Development and Peace	10,000.00	-	10,000.00	10,000.00
024 Regional Anti-Doping Agency	10,000.00	-	10,000.00	10,000.00
Programme Total	200,000.00	-	200,000.00	195,000.00
Programme: 5007 Dismantling of Arrears				
Activities:				
004 Outstanding Bills - TEVET Institutions	465,000.00	-	465,000.00	550,000.00
711 Outstanding Arrears - Personnel Related	-	-	-	50,000.00
Programme Total	465,000.00	-	465,000.00	600,000.00
Programme: 5098 Sport Education and Accreditation Framework				
Activities:				
001 Regional/International Meetings	50,658.00	-	50,658.00	50,000.00
Programme Total	50,658.00	-	50,658.00	50,000.00
Unit Total	3,799,456.23	-	3,799,456.23	6,023,265.31

HEAD 76/03 MINISTRY OF YOUTH AND SPORT - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Youth and Sport	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Projects and Infrastructure Unit				
Programme: 5011 Infrastructure Development				
Activities:				
700 Construction of Chinsali Sports Complex	-	-	-	5,000,000.00
701 Construction of Car Park - Lusaka Stadium	-	-	-	800,000.00
702 Construction of Car Park - Levy Mwanawasa Stadium	-	-	-	1,500,000.00
703 Rehabilitation of Maramba Stadium	-	-	-	1,000,000.00
704 Rehabilitation of David Kaunda Stadium	-	-	-	500,000.00
705 Rehabilitation of Mongu Stadium	-	-	-	500,000.00
706 Construction of Livingstone Stadium	-	-	-	3,000,000.00
Programme Total	-	-	-	12,300,000.00
Unit Total	-	-	-	12,300,000.00
03 Programme Implementation and Coordination Unit				
Programme: 5002 Events				
Activities:				
018 Africa Sports Day	86,540.00	-	86,540.00	90,867.00
084 2012 SCSA Games (Local Organising Committee)	262,412.00	-	262,412.00	50,000.00
Programme Total	348,952.00	-	348,952.00	140,867.00
Programme: 5035 Regional and Continental Games				
Activities:				
016 Support to Senior National Football Team Coach	50,000.00	-	50,000.00	1,109,133.00
700 Support to the Senior National Football Team	-	-	-	1,000,000.00
701 Africa Cup of Nations	-	-	-	5,020,000.00
702 World Cup	-	-	-	60,000.00
703 CHAN	-	-	-	40,000.00
704 Commonwealth Games	-	-	-	30,000.00
Programme Total	50,000.00	-	50,000.00	7,259,133.00
Programme: 5041 Sport for Development and Peace				
Activities:				
001 Ministerial Social Team	45,000.00	-	45,000.00	30,000.00
003 Sport Activities During International/National Mark Days	21,050.00	-	21,050.00	30,000.00
Programme Total	66,050.00	-	66,050.00	60,000.00
Programme: 9001 Talent Identification				
Activities:				
007 Provincial Team Selection and Development	-	-	-	340,000.00
713 Centre of Excellence and Technical Skills Development	-	-	-	524,000.00
714 National Sports Festival	-	-	-	1,500,000.00
Programme Total	-	-	-	2,364,000.00
Unit Total	465,002.00	-	465,002.00	9,824,000.00
Department Total	4,264,458.23	-	4,264,458.23	28,147,265.31
Head Total	72,764,268.16	-	72,764,268.16	76,680,532.33

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,423,653.73	-	2,423,653.73	3,301,486.61
002 Salaries Division II	1,963,797.12	-	1,963,797.12	2,724,367.26
003 Salaries Division III	133,860.06	-	133,860.06	173,221.90
004 Wages	742,453.11	-	742,453.11	893,244.29
005 Other Emoluments	27,536,000.07	-	27,536,000.07	33,326,992.00
Programme Total	32,799,764.09	-	32,799,764.09	40,419,312.06
Programme: 4001 General Administration				
Activities:				
002 Operations for the Institution	-	-	-	330,504.04
003 Office Administration	3,147,503.94	-	3,147,503.94	4,065,711.30
005 Support to Permanent Secretary's Office	103,000.00	-	103,000.00	61,767.87
006 Support to Minister's Office	300,000.00	-	300,000.00	193,235.29
008 Public Affairs and Summit Meetings	60,996.05	-	60,996.05	104,408.61
Programme Total	3,611,499.99	-	3,611,499.99	4,755,627.11
Programme: 4002 Events				
Activities:				
009 International Conferences	249,999.99	-	249,999.99	200,000.00
012 Labour Day Celebrations	250,000.00	-	250,000.00	270,000.00
022 Traditional Ceremonies	50,500.00	-	50,500.00	32,805.24
023 World AIDS Day	65,000.00	-	65,000.00	42,224.58
034 Independence Day	-	-	-	19,488.27
035 Participation in Trade Fair and Agricultural Shows	-	-	-	60,000.00
039 Remembrance Day	65,000.00	-	65,000.00	42,224.57
040 Youth Day Celebrations	65,000.01	-	65,000.01	50,000.00
041 World Anti-Drug Day	-	-	-	22,736.31
044 Inter-Company Relay (Run For Your Health)	75,000.00	-	75,000.00	48,720.64
045 Make Zambia Clean and Health Campaign	95,000.00	-	95,000.00	60,000.00
047 Public Service Day Celebration	89,999.99	-	89,999.99	58,464.77
055 Secretary's Day	-	-	-	20,609.95
Programme Total	1,005,499.99	-	1,005,499.99	927,274.33
Programme: 4003 Capacity Building				
Activities:				
001 Training Abroad	322,629.07	-	322,629.07	502,497.28
011 Long Term Training (6 months above)	536,042.65	-	536,042.65	658,373.49
016 Seminars and Workshops	185,109.08	-	185,109.08	300,000.00
026 Short Term / Long Term Training	383,380.00	-	383,380.00	450,000.00
039 Joint Military Training	950,000.00	-	950,000.00	950,000.00
066 ACCA, LLB & Post Graduate studies	45,768.21	-	45,768.21	350,000.00
099 Training Clinical Officers / Nurses	77,070.98	-	77,070.98	150,000.00
Programme Total	2,499,999.99	-	2,499,999.99	3,360,870.77

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4004 Grants to Institutions - Capital				
Activities:				
001 Mecco	3,500,000.00	-	3,500,000.00	3,500,000.00
002 ZamCapital	1,500,000.00	-	1,500,000.00	1,500,000.00
Programme Total	5,000,000.00	-	5,000,000.00	5,000,000.00
Programme: 4005 Grants to Institutions - Operational				
Activities:				
001 AQOTA	50,000.00	-	50,000.00	50,000.00
005 Ex-Servicemen Affairs	500,000.00	-	500,000.00	500,000.00
006 International Military Sports Council [CISM]	700,000.00	-	700,000.00	700,000.00
007 Joint Permanent Commission On Defence and Security	5,000,000.00	-	5,000,000.00	5,000,000.00
010 Maina Soko Advisory Meetings	64,098.00	-	64,098.00	64,098.00
014 Staff College Advisory	104,181.68	-	104,181.68	84,181.68
018 Zambia National Service Advisory Board	85,000.00	-	85,000.00	70,000.00
027 Strategic Indicative Organ on Defence and Security	1,500,000.00	-	1,500,000.00	500,000.00
Programme Total	8,003,279.68	-	8,003,279.68	6,968,279.68
Programme: 4007 Dismantling of Arrears				
Activities:				
004 Utility services	-	-	-	80,000.00
011 Outstanding Bills(Foreign)	30,000,000.00	-	30,000,000.00	35,000,000.00
012 Outstanding Bills(Local)	13,736,487.14	-	13,736,487.14	11,844,833.34
014 Settlement of Outstanding Bills - Electricity	250,000.00	-	250,000.00	250,000.00
018 Settlement of Outstanding Bills - Telephone Bills	480,000.00	-	480,000.00	480,000.00
020 Settlement of Outstanding Bills - Water	170,000.00	-	170,000.00	29,166.66
022 Suppliers of Goods and Services	1,200,000.00	-	1,200,000.00	220,000.00
024 Internet	-	-	-	96,000.00
Programme Total	45,836,487.14	-	45,836,487.14	48,000,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	101,353.38	-	101,353.38	51,244.71
012 HIV/AIDS Programmes	13,731.72	-	13,731.72	12,811.18
016 Workshops on HIV/AIDS	158,564.22	-	158,564.22	160,000.00
022 HIV/AIDS Work Place Policies	19,548.87	-	19,548.87	21,351.96
053 HIV/AIDS Mitigation	26,801.79	-	26,801.79	29,892.75
Programme Total	319,999.98	-	319,999.98	275,300.60
Programme: 4013 Operations				
Activities:				
009 Joint Permanent Operations	100,000.00	-	100,000.00	100,000.00
012 SADC Electoral Observer Missions	250,000.01	-	250,000.01	250,000.00
014 Visit to Zambia by Foreign Dignitaries	700,000.00	-	700,000.00	588,000.01
037 Tours Local and Abroad	549,999.99	-	549,999.99	550,000.00
038 Integrity Promotion	95,000.00	-	95,000.00	78,650.00
044 Participate in Regional and International Meetings (UNCSW, UNGA, CSD, SADC, AU)	250,000.00	-	250,000.00	250,000.00
Programme Total	1,945,000.00	-	1,945,000.00	1,816,650.01

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	500,000.00	-	500,000.00	250,000.00
002 Motor Vehicle Maintenance & Running Costs	1,620,000.00	-	1,620,000.00	1,320,000.00
004 Replacement Parts	150,000.00	-	150,000.00	67,800.00
005 Transport Management	109,500.00	-	109,500.00	12,000.00
010 Maintenance of Motor Vehicles	650,000.00	-	650,000.00	1,320,252.67
011 Procurement of Motor Vehicles	570,500.00	-	570,500.00	622,900.06
Programme Total	3,600,000.00	-	3,600,000.00	3,592,952.73
Programme: 4050 Military Co operation and liaison				
Activities:				
011 Defence Council	100,000.00	-	100,000.00	110,000.00
Programme Total	100,000.00	-	100,000.00	110,000.00
Programme: 4051 Sports and recreation				
Activities:				
007 Recreation	150,000.00	-	150,000.00	26,000.00
700 Football and Netball Team - Madalas	-	-	-	94,000.00
701 Bowling and Squash	-	-	-	71,000.00
702 Chess and Volleyball Teams	-	-	-	68,000.00
Programme Total	150,000.00	-	150,000.00	259,000.00
Programme: 4102 Procurement and Supply				
Activities:				
001 Office Operations	150,000.00	-	150,000.00	150,000.00
Programme Total	150,000.00	-	150,000.00	150,000.00
Unit Total	105,021,530.86	-	105,021,530.86	115,635,267.29
03 Registry Unit				
Programme: 4001 General Administration				
Activities:				
013 Computerisation and Maintenance of Registry	107,461.48	-	107,461.48	138,100.00
016 Acquisition of Computer Hardware and Software	192,236.03	-	192,236.03	70,000.00
027 Systems Maintenance	-	-	-	157,610.27
Programme Total	299,697.51	-	299,697.51	365,710.27
Unit Total	299,697.51	-	299,697.51	365,710.27

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Accounts Unit				
Programme: 4002 Events				
Activities:				
054 Annual Financial Performance Review Conference.	125,000.00	-	125,000.00	150,600.00
Programme Total	125,000.00	-	125,000.00	150,600.00
Programme: 4003 Capacity Building				
Activities:				
028 ZICA/ACCA/CIMA CPD Conferences	53,000.00	-	53,000.00	62,719.92
700 ESAAG Courses and Annual Conference	109,275.00	-	109,275.00	160,000.00
Programme Total	162,275.00	-	162,275.00	222,719.92
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	114,000.00	-	114,000.00	150,000.00
006 Inspection of Books of Accounts in Provinces	216,500.00	-	216,500.00	286,100.00
007 Inspections of Books of Accounts - Missions Abroad	352,500.00	-	352,500.00	352,500.00
011 Maintenance of Books of Accounts	115,000.00	-	115,000.00	59,000.00
013 Public Accounts Committee Matters	150,800.00	-	150,800.00	150,800.00
023 Preparation of Monthly Financial Reports	170,000.00	-	170,000.00	155,000.00
028 Asset Management	245,800.00	-	245,800.00	233,800.00
033 IFMIS Implementation	70,000.00	-	70,000.00	164,915.26
Programme Total	1,434,600.00	-	1,434,600.00	1,552,115.26
Unit Total	1,721,875.00	-	1,721,875.00	1,925,435.18

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Procurement and Supplies Unit				
Programme: 4002 Events				
Activities:				
035 Participation in Trade Fair and Agricultural Shows	200,000.00	-	200,000.00	66,075.00
Programme Total	200,000.00	-	200,000.00	66,075.00
Programme: 4003 Capacity Building				
Activities:				
701 CIPS UK, ZIPS & CIPS CPD Conference	-	-	-	202,000.00
Programme Total	-	-	-	202,000.00
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	-	-	-	10,000,000.00
Programme Total	-	-	-	10,000,000.00
Programme: 4052 Procurement Management				
Activities:				
001 Stock Replenishing	1,802,659.86	-	1,802,659.86	2,000,000.00
003 Inspection of Rations Records Verification	216,900.00	-	216,900.00	350,000.01
004 Tendering	75,715.00	-	75,715.00	100,000.00
006 Procurement of Office Equipment and Furniture	240,315.72	-	240,315.72	275,000.00
010 Inspection and Tours	209,081.61	-	209,081.61	105,081.60
012 Office Administration (Procurement)	119,600.00	-	119,600.00	250,000.00
016 Refurbishment of Storage Facilities	700,000.00	-	700,000.00	703,952.56
017 Tender meetings	130,800.00	-	130,800.00	129,380.00
019 Purchase of Computers and Printers	299,227.81	-	299,227.81	506,000.00
020 Technical Tender evaluation	90,000.00	-	90,000.00	90,000.00
Programme Total	3,884,300.00	-	3,884,300.00	4,509,414.17
Programme: 4086 Storage and Distribution				
Activities:				
001 Inventory Inspections	515,700.00	-	515,700.00	315,700.00
Programme Total	515,700.00	-	515,700.00	315,700.00
Unit Total	4,600,000.00	-	4,600,000.00	15,093,189.17
07 Internal Audit Unit				
Programme: 4003 Capacity Building				
Activities:				
028 ZICA/ACCA/CIMA CPD Conferences	107,610.00	-	107,610.00	131,991.20
Programme Total	107,610.00	-	107,610.00	131,991.20
Programme: 4009 Financial Controls and Procedures				
Activities:				
019 Audit Committee	32,000.00	-	32,000.00	42,000.00
036 Routine Audits (Local)	486,790.00	-	486,790.00	643,850.00
037 Routine Audits (Missions)	413,600.00	-	413,600.00	451,234.00
Programme Total	932,390.00	-	932,390.00	1,137,084.00
Unit Total	1,040,000.00	-	1,040,000.00	1,269,075.20

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Defence Services Command and Staff College				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	1,293,934.29	-	1,293,934.29	1,337,776.75
Programme Total	1,293,934.29	-	1,293,934.29	1,337,776.75
Programme: 4002 Events				
Activities:				
031 Special Events, Launches and Farewells	145,800.00	-	145,800.00	284,067.00
700 Combined Joint African Exercise	-	-	-	468,312.95
Programme Total	145,800.00	-	145,800.00	752,379.95
Programme: 4003 Capacity Building				
Activities:				
024 Training Charges	710,354.90	-	710,354.90	674,788.00
092 Staff College Tours Abroad	-	-	-	1,027,596.62
Programme Total	710,354.90	-	710,354.90	1,702,384.62
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	63,000.00	-	63,000.00	100,724.00
Programme Total	63,000.00	-	63,000.00	100,724.00
Programme: 4007 Dismantling of Arrears				
Activities:				
014 Settlement of Outstanding Bills - Electricity	20,957.07	-	20,957.07	84,000.00
020 Settlement of Outstanding Bills - Water	2,095.71	-	2,095.71	4,800.00
021 Settlement of Outstanding Bills -Commodities	-	-	-	163,966.93
Programme Total	23,052.78	-	23,052.78	252,766.93
Programme: 4011 Information Management				
Activities:				
016 Acquisition of Computer Hardware and Software	72,267.65	-	72,267.65	186,550.00
027 Systems Maintenance	34,314.86	-	34,314.86	15,890.00
Programme Total	106,582.51	-	106,582.51	202,440.00
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of buildings	36,248.56	-	36,248.56	687,991.01
Programme Total	36,248.56	-	36,248.56	687,991.01
Programme: 4035 Logistics and Transport Management				
Activities:				
004 Replacement Parts	86,792.73	-	86,792.73	40,258.55
005 Transport Management	12,240.88	-	12,240.88	85,800.00
010 Maintenance of Motor Vehicles	100,200.73	-	100,200.73	97,771.30
Programme Total	199,234.34	-	199,234.34	223,829.85

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4051 Sports and recreation				
Activities:				
007 Recreation	24,693.72	-	24,693.72	63,020.00
Programme Total	24,693.72	-	24,693.72	63,020.00
Programme: 4052 Procurement Management				
Activities:				
015 Procurement of Food Rations	777,200.00	-	777,200.00	1,000,000.00
Programme Total	777,200.00	-	777,200.00	1,000,000.00
Programme: 4054 Cultural and Religious Matters				
Activities:				
001 Chaplaincy	-	-	-	39,000.00
Programme Total	-	-	-	39,000.00
Unit Total	3,380,101.10	-	3,380,101.10	6,362,313.11

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Maina Soko Military Hospital				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	624,026.00	-	624,026.00	1,036,645.19
Programme Total	624,026.00	-	624,026.00	1,036,645.19
Programme: 4003 Capacity Building				
Activities:				
016 Seminars and Workshops	27,720.00	-	27,720.00	50,000.00
Programme Total	27,720.00	-	27,720.00	50,000.00
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	4,158.00	-	4,158.00	50,000.00
Programme Total	4,158.00	-	4,158.00	50,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
014 Settlement of Outstanding Bills - Electricity	166,682.93	-	166,682.93	275,000.00
020 Settlement of Outstanding Bills - Water	110,000.00	-	110,000.00	275,000.00
Programme Total	276,682.93	-	276,682.93	550,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	12,000.00	-	12,000.00	20,000.00
Programme Total	12,000.00	-	12,000.00	20,000.00
Programme: 4011 Information Management				
Activities:				
016 Acquisition of Computer Hardware and Software	70,000.00	-	70,000.00	80,000.00
Programme Total	70,000.00	-	70,000.00	80,000.00
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of buildings	924,232.69	-	924,232.69	1,124,232.69
Programme Total	924,232.69	-	924,232.69	1,124,232.69
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	626,800.00	-	626,800.00	803,200.00
003 Logistics Co-ordination	24,000.00	-	24,000.00	24,000.00
004 Replacement Parts	94,465.56	-	94,465.56	94,465.00
Programme Total	745,265.56	-	745,265.56	921,665.00
Programme: 4036 Record Management				
Activities:				
003 Medical Requirements	640,854.25	-	640,854.25	1,534,364.77
Programme Total	640,854.25	-	640,854.25	1,534,364.77

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4052 Procurement Management				
Activities:				
002 Procurement of Equipment	100,000.00	-	100,000.00	67,014.94
015 Procurement of Food Rations	668,620.00	-	668,620.00	668,620.00
Programme Total	768,620.00	-	768,620.00	735,634.94
Unit Total	4,093,559.43	-	4,093,559.43	6,102,542.59
10 Defence School of Health Sciences				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	194,157.72	-	194,157.72	375,464.67
Programme Total	194,157.72	-	194,157.72	375,464.67
Programme: 4003 Capacity Building				
Activities:				
001 Training Abroad	25,300.00	-	25,300.00	57,437.79
004 Local Courses	50,900.00	-	50,900.00	317,388.22
011 Long Term Training (6 months above)	20,000.00	-	20,000.00	258,173.99
Programme Total	96,200.00	-	96,200.00	633,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
014 Settlement of Outstanding Bills - Electricity	90,200.00	-	90,200.00	54,000.00
018 Settlement of Outstanding Bills - Telephone Bills	100,000.00	-	100,000.00	54,000.00
020 Settlement of Outstanding Bills - Water	48,000.00	-	48,000.00	18,000.00
Programme Total	238,200.00	-	238,200.00	126,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	450,000.00	-	450,000.00	823,541.67
003 Logistics Co-ordination	48,000.00	-	48,000.00	61,458.33
004 Replacement Parts	100,000.00	-	100,000.00	59,000.00
Programme Total	598,000.00	-	598,000.00	944,000.00
Programme: 4036 Record Management				
Activities:				
004 Procurement of Drugs	122,000.00	-	122,000.00	85,514.18
Programme Total	122,000.00	-	122,000.00	85,514.18
Programme: 4052 Procurement Management				
Activities:				
015 Procurement of Food Rations	552,000.00	-	552,000.00	608,654.88
Programme Total	552,000.00	-	552,000.00	608,654.88
Unit Total	1,800,557.72	-	1,800,557.72	2,772,633.73
Department Total	121,957,321.62	-	121,957,321.62	149,526,166.54

HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Administration Branch				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	300,222,215.85	-	300,222,215.85	366,136,339.11
002 Salaries Division II	259,333,587.56	-	259,333,587.56	296,635,016.03
004 Wages	29,549,837.74	-	29,549,837.74	36,516,677.63
005 Other Emoluments	45,803,040.18	-	45,803,040.18	46,434,030.00
Programme Total	634,908,681.33	-	634,908,681.33	745,722,062.77
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	250,000.00
Programme Total	-	-	-	250,000.00
Programme: 4002 Events				
Activities:				
020 Shows and Exhibitions	-	-	-	50,000.00
021 State Functions	-	-	-	50,000.00
034 Independence Day	-	-	-	50,000.00
037 Africa Freedom Day	-	-	-	50,000.00
039 Remembrance Day	-	-	-	30,000.00
040 Youth Day Celebrations	-	-	-	50,000.00
Programme Total	-	-	-	280,000.00
Programme: 4009 Financial Controls and Procedures				
Activities:				
002 Audit Inspections	66,687.02	-	66,687.02	66,687.02
010 Logistical Support	-	-	-	200,000.00
Programme Total	66,687.02	-	66,687.02	266,687.02
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	376,589.82	-	376,589.82	376,589.82
005 Financial Management	256,092.34	-	256,092.34	286,092.34
Programme Total	632,682.16	-	632,682.16	662,682.16
Programme: 4023 Crime Detection and Prevention				
Activities:				
016 Fraud Investigations	-	-	-	60,000.00
032 Criminal Detection and Prosecution	-	-	-	60,000.00
Programme Total	-	-	-	120,000.00
Programme: 4026 Health Management				
Activities:				
001 Health Administration	-	-	-	3,000,000.00
Programme Total	-	-	-	3,000,000.00

HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4050 Military cooperation and Liason				
Activities:				
002 Distribution of Calendars and Diaries	-	-	-	100,000.00
004 Familiarisation tours for guests	-	-	-	100,000.00
007 Publication of Corporate Newsletter	-	-	-	100,000.00
Programme Total	-	-	-	300,000.00
Programme: 4053 Legal Matters				
Activities:				
001 Court Martial	-	-	-	200,000.00
003 Legal Fees	192,911.87	-	192,911.87	192,911.87
Programme Total	192,911.87	-	192,911.87	392,911.87
Programme: 4054 Cultural and Religious Matters				
Activities:				
001 Chaplaincy	96,922.43	-	96,922.43	96,922.43
002 Funeral Services	671,622.09	-	671,622.09	1,000,000.00
Programme Total	768,544.52	-	768,544.52	1,096,922.43
Programme: 4103 Recruitment				
Activities:				
001 Recruitment of Officers and Men	900,000.00	-	900,000.00	900,000.00
Programme Total	900,000.00	-	900,000.00	900,000.00
Unit Total	637,469,506.90	-	637,469,506.90	752,991,266.25

HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Operations & Training Branch				
Programme: 4003 Capacity Building				
Activities:				
005 Corps Schools	108,742.21	-	108,742.21	600,000.00
011 Long Term Training (6 months above)	1,227,064.95	-	1,227,064.95	1,500,000.00
013 Home Guard and School Cadets	34,624.00	-	34,624.00	100,000.00
017 Specialised Training	1,381,945.95	-	1,381,945.95	1,491,505.95
019 PROMEX	200,000.00	-	200,000.00	200,000.00
020 MILTEZ Training	486,415.24	-	486,415.24	486,415.24
064 Short Term / Long Term Training	-	-	-	700,000.00
Programme Total	3,438,792.35	-	3,438,792.35	5,077,921.19
Programme: 4009 Financial Controls and Procedures				
Activities:				
002 Audit Inspections	54,640.00	-	54,640.00	200,000.00
Programme Total	54,640.00	-	54,640.00	200,000.00
Programme: 4013 Operations				
Activities:				
004 Border and Internal Security	18,000,000.01	-	18,000,000.01	18,520,000.01
008 Intelligence Operations	43,151.68	-	43,151.68	100,000.00
037 Tour of Local and Abroad	-	-	-	500,000.00
Programme Total	18,043,151.69	-	18,043,151.69	19,120,000.01
Programme: 4051 Sports and recreation				
Activities:				
001 Sports and Clubs	16,351.01	-	16,351.01	499,999.99
Programme Total	16,351.01	-	16,351.01	499,999.99
Programme: 4103 Recruitment				
Activities:				
004 Recruitment and Training	330,000.00	-	330,000.00	330,000.00
Programme Total	330,000.00	-	330,000.00	330,000.00
Unit Total	21,882,935.05	-	21,882,935.05	25,227,921.19

HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Logistics Branch				
Programme: 4001 General Administration				
Activities:				
001 Personnel Related Costs	59,694,074.44	-	59,694,074.44	59,694,074.44
003 Office Administration	176,335.03	-	176,335.03	176,335.03
025 Monitoring And Evaluation Management	-	-	-	100,000.00
Programme Total	59,870,409.47	-	59,870,409.47	59,970,409.47
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	25,000.00	-	25,000.00	125,000.00
003 Goods and Services	25,000.00	-	25,000.00	125,000.00
004 Utility services	25,000.00	-	25,000.00	125,000.00
Programme Total	75,000.00	-	75,000.00	375,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	43,365.28	-	43,365.28	43,365.28
Programme Total	43,365.28	-	43,365.28	43,365.28
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of buildings	700,000.00	-	700,000.00	700,000.00
Programme Total	700,000.00	-	700,000.00	700,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	1,000,000.00	-	1,000,000.00	1,000,000.00
002 Motor Vehicle Maintenance & Running Costs	500,000.00	-	500,000.00	500,000.00
003 Logistics Co-ordination	659,152.81	-	659,152.81	959,152.81
005 Transport Management	2,827,199.73	-	2,827,199.73	3,827,199.73
006 Maintenance of Equipment and AFVs	700,000.00	-	700,000.00	700,000.00
Programme Total	5,686,352.54	-	5,686,352.54	6,986,352.54
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	-	-	-	2,000,000.00
Programme Total	-	-	-	2,000,000.00
Programme: 4052 Procurement Management				
Activities:				
014 Procurement	1,994,300.77	-	1,994,300.77	2,594,300.76
015 Procurement of Food Rations	28,910,500.00	-	28,910,500.00	29,396,451.89
Programme Total	30,904,800.77	-	30,904,800.77	31,990,752.65
Programme: 4103 Recruitment				
Activities:				
001 Recruitment of Officers and Men	2,708,390.00	-	2,708,390.00	2,708,390.00
Programme Total	2,708,390.00	-	2,708,390.00	2,708,390.00
Unit Total	99,988,318.06	-	99,988,318.06	104,774,269.94

HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Communication and Information Technology Branch				
Programme: 4030 Information Technology - Specialised Systems				
Activities:				
001 Communication and Line charges	-	-	-	500,000.00
004 Procurement of Computer Accessories	-	-	-	325,000.00
Programme Total	-	-	-	825,000.00
Unit Total	-	-	-	825,000.00
Department Total	759,340,760.01	-	759,340,760.01	883,818,457.38

HEAD 77/03 MINISTRY OF DEFENCE - ZAMBIA AIR FORCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	162,529,892.83	-	162,529,892.83	190,994,953.59
002 Salaries Division II	190,654,297.10	-	190,654,297.10	217,542,389.14
004 Wages	47,083,200.63	-	47,083,200.63	49,160,523.45
005 Other Emoluments	32,111,706.07	-	32,111,706.07	39,655,707.00
Programme Total	432,379,096.63	-	432,379,096.63	497,353,573.18
Programme: 4001 General Administration				
Activities:				
001 Personnel Related Costs	12,497,221.45	-	12,497,221.45	12,497,221.45
002 Operations for the Institution	312,850.00	-	312,850.00	1,219,385.04
003 Office Administration	5,276,142.24	-	5,276,142.24	4,287,680.00
004 Staff Welfare	556,287.05	-	556,287.05	-
Programme Total	18,642,500.74	-	18,642,500.74	18,004,286.49
Programme: 4002 Events				
Activities:				
007 Defence Force Day / Army Day	-	-	-	185,000.00
010 International Women's Day Celebrations	-	-	-	80,000.00
012 Labour Day Celebrations	-	-	-	19,500.00
030 16 Days of Gender Activism	-	-	-	110,000.00
034 Independence Day	-	-	-	100,000.00
037 Africa Freedom Day	-	-	-	5,000.00
039 Remembrance Day	-	-	-	2,000.00
040 Youth Day Celebrations	-	-	-	100,000.00
Programme Total	-	-	-	601,500.00
Programme: 4008 Cross Cutting Issues				
Activities:				
003 Gender Mainstreaming	260,097.00	-	260,097.00	285,121.25
012 HIV/AIDS Programmes	-	-	-	280,071.25
Programme Total	260,097.00	-	260,097.00	565,192.50
Programme: 4009 Financial Controls and Procedures				
Activities:				
002 Audit Inspections	134,789.07	-	134,789.07	166,902.40
014 Special Audit Assignments	16,380.00	-	16,380.00	15,858.00
Programme Total	151,169.07	-	151,169.07	182,760.40
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	246,492.00	-	246,492.00	154,865.00
033 IFMIS Implementation	121,200.00	-	121,200.00	146,500.00
Programme Total	367,692.00	-	367,692.00	301,365.00

HEAD 77/03 MINISTRY OF DEFENCE - ZAMBIA AIR FORCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4022 Legal Costs				
Activities:				
001 Compensation and Awards	-	-	-	564,325.00
Programme Total	-	-	-	564,325.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring & Evaluation of Programmes	264,000.00	-	264,000.00	140,793.68
005 Inspection, Monitoring & Evaluation	119,154.68	-	119,154.68	227,063.51
Programme Total	383,154.68	-	383,154.68	367,857.19
Programme: 4054 Cultural and Religious Matters				
Activities:				
001 Chaplaincy	-	-	-	184,135.00
Programme Total	-	-	-	184,135.00
Programme: 4059 Records Management				
Activities:				
002 Conducting Records Surveys	77,000.23	-	77,000.23	206,000.00
Programme Total	77,000.23	-	77,000.23	206,000.00
Programme: 4071 Corporate Image Building				
Activities:				
006 Media Relations	-	-	-	447,542.48
Programme Total	-	-	-	447,542.48
Unit Total	452,260,710.35	-	452,260,710.35	518,778,537.24
02 Operations Unit				
Programme: 4013 Operations				
Activities:				
001 Air Display and Exercises	3,163,665.02	-	3,163,665.02	3,163,665.02
003 Annual Flying Effort	14,836,334.99	-	14,836,334.99	14,836,334.99
Programme Total	18,000,000.01	-	18,000,000.01	18,000,000.01
Unit Total	18,000,000.01	-	18,000,000.01	18,000,000.01

HEAD 77/03 MINISTRY OF DEFENCE - ZAMBIA AIR FORCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Technical Services Unit				
Programme: 4017 Aeronautical Engineering				
Activities:				
001 Aeronautical	3,039,629.23	-	3,039,629.23	3,248,990.07
002 Local Debt Servicing	400,000.00	-	400,000.00	454,698.93
003 Foreign debt servicing	1,500,000.00	-	1,500,000.00	559,294.78
004 Logistics and Aircraft Equipment	-	-	-	188,718.95
Programme Total	4,939,629.23	-	4,939,629.23	4,451,702.73
Programme: 4019 Air Defence Systems				
Activities:				
001 Air Defence Systems	293,858.96	-	293,858.96	398,053.88
Programme Total	293,858.96	-	293,858.96	398,053.88
Programme: 4025 General Engineering				
Activities:				
001 Civil Works	483,012.58	-	483,012.58	1,642,150.37
002 Engineering	461,560.16	-	461,560.16	1,157,394.43
003 Runway Maintenance	88,124.31	-	88,124.31	84,190.53
004 Water Reticulation	152,351.46	-	152,351.46	145,141.07
Programme Total	1,185,048.51	-	1,185,048.51	3,028,876.40
Programme: 4030 Information Technology - specialized systems				
Activities:				
002 Communications	205,800.70	-	205,800.70	271,593.67
003 Information Management	211,372.13	-	211,372.13	325,536.19
Programme Total	417,172.83	-	417,172.83	597,129.86
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	75,000.00	-	75,000.00	94,551.75
Programme Total	75,000.00	-	75,000.00	94,551.75
Unit Total	6,910,709.53	-	6,910,709.53	8,570,314.62
04 Supply Service Unit				
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	-	-	-	1,200,000.00
006 Procurement of Food Rations for the Defence Force and ZNS	15,745,000.00	-	15,745,000.00	15,745,000.00
Programme Total	15,745,000.00	-	15,745,000.00	16,945,000.00
Programme: 4052 Procurement Management				
Activities:				
009 Foreign Debt Servicing	165,567.60	-	165,567.60	175,693.71
011 Local Debt Servicing	110,000.00	-	110,000.00	116,727.60
014 Procurement	2,462,005.71	-	2,462,005.71	3,017,304.80
Programme Total	2,737,573.31	-	2,737,573.31	3,309,726.11
Unit Total	18,482,573.31	-	18,482,573.31	20,254,726.11

HEAD 77/03 MINISTRY OF DEFENCE - ZAMBIA AIR FORCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Training Unit				
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training	1,175,270.49	-	1,175,270.49	2,558,918.80
026 Short Term / Long Term Training	700,000.00	-	700,000.00	767,385.22
Programme Total	1,875,270.49	-	1,875,270.49	3,326,304.02
Programme: 4051 Sports and recreation				
Activities:				
001 Sports and Clubs	741,198.34	-	741,198.34	733,846.00
Programme Total	741,198.34	-	741,198.34	733,846.00
Programme: 4103 Recruitment				
Activities:				
004 Recruitment and Training	2,066,129.59	-	2,066,129.59	1,400,053.16
Programme Total	2,066,129.59	-	2,066,129.59	1,400,053.16
Unit Total	4,682,598.42	-	4,682,598.42	5,460,203.18
Department Total	500,336,591.62	-	500,336,591.62	571,063,781.16

HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	88,022,878.17	-	88,022,878.17	107,571,590.36
002 Salaries Division II	77,576,958.29	-	77,576,958.29	94,805,565.84
003 Salaries Division III	18,592,260.22	-	18,592,260.22	22,944,077.47
005 Other Emoluments	51,837,365.53	-	51,837,365.53	64,857,037.00
006 Salaries - Super Scale	1,593,090.68	-	1,593,090.68	2,038,608.68
Programme Total	237,622,552.89	-	237,622,552.89	292,216,879.35
Programme: 4001 General Administration				
Activities:				
003 Office Administration	1,033,714.36	-	1,033,714.36	1,099,804.36
010 Land Rates	264,000.00	-	264,000.00	500,000.00
017 Rental for Senior Staff	2,500,000.00	-	2,500,000.00	3,100,000.00
Programme Total	3,797,714.36	-	3,797,714.36	4,699,804.36
Programme: 4003 Capacity Building				
Activities:				
015 Re-orientation and Training of Staff	255,937.42	-	255,937.42	280,150.00
019 PROMEX	85,000.00	-	85,000.00	85,000.00
022 Financial Management Training	-	-	-	40,000.00
026 Short Term / Long Term Training	-	-	-	56,000.00
028 ZICA/ACCA/CIMA CPD Conferences	-	-	-	30,000.00
034 Staff Training	-	-	-	138,537.42
035 Youth Empowerment Training	521,445.33	-	521,445.33	10,521,445.33
037 Kabwe/Kafue Training Institutes	1,516,441.39	-	1,516,441.39	1,586,125.27
Programme Total	2,378,824.14	-	2,378,824.14	12,737,258.02
Programme: 4007 Dismantling of Arrears				
Activities:				
004 Utility services	9,000,000.00	-	9,000,000.00	9,000,000.00
Programme Total	9,000,000.00	-	9,000,000.00	9,000,000.00
Programme: 4008 Cross Cutting Issues				
Activities:				
004 Gender	36,300.00	-	36,300.00	39,450.00
009 HIV/ AIDS and Counselling	-	-	-	20,324.00
Programme Total	36,300.00	-	36,300.00	59,774.00
Programme: 4013 Operations				
Activities:				
008 Intelligence Operations	80,000.00	-	80,000.00	85,000.00
009 Joint Permanent Operations	120,000.00	-	120,000.00	160,000.00
010 Operations	6,000,000.00	-	6,000,000.00	6,000,000.00
Programme Total	6,200,000.00	-	6,200,000.00	6,245,000.00

HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4026 Health Management				
Activities:				
001 Health Administration	116,500.00	-	116,500.00	146,500.00
002 Local Treatment	48,000.00	-	48,000.00	51,000.00
004 Procurement of Medical Drugs	407,509.39	-	407,509.39	450,509.39
005 Specialised Treatment (Abroad)	30,000.00	-	30,000.00	40,000.00
Programme Total	602,009.39	-	602,009.39	688,009.39
Programme: 4031 Internal and External Operations				
Activities:				
006 Officers Accomodation	-	-	-	250,000.00
Programme Total	-	-	-	250,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
003 Logistics Co-ordination	-	-	-	866,000.00
Programme Total	-	-	-	866,000.00
Programme: 4042 Research and Development				
Activities:				
006 Research and Development	30,000.00	-	30,000.00	33,601.96
Programme Total	30,000.00	-	30,000.00	33,601.96
Programme: 4051 Sports and recreation				
Activities:				
001 Sports and Clubs	225,000.00	-	225,000.00	250,000.00
004 Inter Service Sports	150,000.00	-	150,000.00	159,000.00
Programme Total	375,000.00	-	375,000.00	409,000.00
Programme: 4054 Cultural and Religious Matters				
Activities:				
001 Chaplaincy	122,000.00	-	122,000.00	128,000.00
002 Funeral Services	365,000.00	-	365,000.00	389,000.00
Programme Total	487,000.00	-	487,000.00	517,000.00
Programme: 4071 Corporate Image Building				
Activities:				
003 Publicity	1,000,000.00	-	1,000,000.00	799,999.99
Programme Total	1,000,000.00	-	1,000,000.00	799,999.99
Programme: 4103 Recruitment				
Activities:				
001 Recruitment of Officers and Men	550,000.00	-	550,000.00	900,000.00
003 Recruit Training	1,600,000.00	-	1,600,000.00	2,000,000.00
006 Officer Cadet Training	1,400,000.00	-	1,400,000.00	1,750,000.00
007 Recruitment Supplies	1,850,000.00	-	1,850,000.00	1,750,000.00
Programme Total	5,400,000.00	-	5,400,000.00	6,400,000.00
Unit Total	266,929,400.78	-	266,929,400.78	334,922,327.07

HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Production Unit				
Programme: 4012 Infrastructure Development				
Activities:				
007 Construction	-	-	-	419,596.13
Programme Total	-	-	-	419,596.13
Programme: 4024 Farm Management				
Activities:				
001 Animal Production	820,762.00	-	820,762.00	1,091,406.55
004 Crop Production	1,574,059.20	-	1,574,059.20	972,385.45
Programme Total	2,394,821.20	-	2,394,821.20	2,063,792.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring & Evaluation of Programmes	-	-	-	29,971.15
005 Inspection, Monitoring & Evaluation	110,000.00	-	110,000.00	95,907.69
Programme Total	110,000.00	-	110,000.00	125,878.84
Programme: 4093 Production				
Activities:				
002 Munsakamba Wheat Project	1,100,000.00	-	1,100,000.00	1,100,000.00
Programme Total	1,100,000.00	-	1,100,000.00	1,100,000.00
Unit Total	3,604,821.20	-	3,604,821.20	3,709,266.97

HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Logistics Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	179,007.32
Programme Total	-	-	-	179,007.32
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	1,300,000.00	-	1,300,000.00	1,376,979.27
011 Outstanding Bills(Foreign)	1,751,755.25	-	1,751,755.25	1,593,642.87
012 Outstanding Bills(Local)	1,300,000.00	-	1,300,000.00	1,204,856.86
Programme Total	4,351,755.25	-	4,351,755.25	4,175,479.00
Programme: 4009 Financial Controls and Procedures				
Activities:				
036 Routine Audits (Local)	-	-	-	13,769.79
Programme Total	-	-	-	13,769.79
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	46,800.00	-	46,800.00	40,276.65
033 IFMIS Implementation	-	-	-	12,909.18
Programme Total	46,800.00	-	46,800.00	53,185.83
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	-	-	-	430,306.05
002 Motor Vehicle Maintenance & Running Costs	2,547,027.93	-	2,547,027.93	2,683,114.32
003 Logistics Co-ordination	270,653.47	-	270,653.47	232,927.65
Programme Total	2,817,681.40	-	2,817,681.40	3,346,348.02
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	1,264,647.01	-	1,264,647.01	2,564,647.01
Programme Total	1,264,647.01	-	1,264,647.01	2,564,647.01
Programme: 4052 Procurement Management				
Activities:				
012 Office Administration (Procurement)	1,070,600.98	-	1,070,600.98	1,050,463.98
015 Procurement of Food Rations	20,502,000.00	-	20,502,000.00	20,502,000.00
Programme Total	21,572,600.98	-	21,572,600.98	21,552,463.98
Programme: 4058 Plant and Equipment				
Activities:				
001 Procurement of Movable Assets	327,697.05	-	327,697.05	282,020.05
Programme Total	327,697.05	-	327,697.05	282,020.05
Unit Total	30,381,181.69	-	30,381,181.69	32,166,921.00

HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Projects Unit				
Programme: 4012 Infrastructure Development				
Activities:				
007 Construction	500,000.00	-	500,000.00	800,000.00
Programme Total	500,000.00	-	500,000.00	800,000.00
Programme: 4058 Plant and Equipment				
Activities:				
015 Procurement of Specialised Equipment	2,000,000.00	-	2,000,000.00	2,000,000.00
Programme Total	2,000,000.00	-	2,000,000.00	2,000,000.00
Unit Total	2,500,000.00	-	2,500,000.00	2,800,000.00
Department Total	303,415,403.67	-	303,415,403.67	373,598,515.04

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	1,625,356.59	-	1,625,356.59	1,749,038.73
Programme Total	1,625,356.59	-	1,625,356.59	1,749,038.73
Programme: 4003 Capacity Building				
Activities:				
001 Training Abroad	142,000.00	-	142,000.00	89,159.27
011 Long Term Training (6 months above)	62,901.08	-	62,901.08	63,429.07
016 Seminars and Workshops	55,280.07	-	55,280.07	54,222.40
024 Training Charges	315,490.96	-	315,490.96	177,417.11
026 Short Term / Long Term Training	196,000.00	-	196,000.00	155,696.90
Programme Total	771,672.11	-	771,672.11	539,924.75
Programme: 4007 Dismantling of Arrears				
Activities:				
001 Rent Arrears	68,487.84	-	68,487.84	57,045.46
004 Utility services	164,103.94	-	164,103.94	102,053.44
011 Outstanding Bills(Foreign)	268,334.83	-	268,334.83	153,736.84
018 Settlement of Outstanding Bills - Telephone Bills	126,186.46	-	126,186.46	122,290.14
022 Suppliers of Goods and Services	207,728.83	-	207,728.83	152,268.55
Programme Total	834,841.90	-	834,841.90	587,394.43
Programme: 4008 Cross Cutting Issues				
Activities:				
058 Procurement of ARVs	151,158.40	-	151,158.40	256,300.82
Programme Total	151,158.40	-	151,158.40	256,300.82
Programme: 4013 Operations				
Activities:				
010 Operations	1,800,000.00	-	1,800,000.00	2,325,893.98
Programme Total	1,800,000.00	-	1,800,000.00	2,325,893.98
Programme: 4036 Record Management				
Activities:				
001 Inspections	238,954.00	-	238,954.00	172,010.33
002 Medical Charges	95,995.24	-	95,995.24	63,452.70
003 Medical Requirements	315,726.88	-	315,726.88	303,782.87
004 Procurement of Drugs	627,808.00	-	627,808.00	700,494.76
006 Treatment Abroad	184,841.16	-	184,841.16	160,720.91
Programme Total	1,463,325.28	-	1,463,325.28	1,400,461.57
Unit Total	6,646,354.28	-	6,646,354.28	6,859,014.28
02 Northern Command Hospital Unit				
Programme: 4026 Health Management				
Activities:				
001 Health Administration	-	-	-	218,537.13
Programme Total	-	-	-	218,537.13
Unit Total	-	-	-	218,537.13

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	6,646,354.28	-	6,646,354.28	7,077,551.41

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 DDI HQ				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	550,950.00	-	550,950.00	1,016,235.00
Programme Total	550,950.00	-	550,950.00	1,016,235.00
Programme: 4003 Capacity Building				
Activities:				
001 Training Abroad	-	-	-	150,000.00
003 Basic Intelligence Course	460,000.01	-	460,000.01	506,000.00
029 Departmental Workshop	40,000.00	-	40,000.00	80,000.00
Programme Total	500,000.01	-	500,000.01	736,000.00
Programme: 4005 Grants to Institutions - Operational				
Activities:				
012 Messes and Guest Houses	46,000.00	-	46,000.00	150,000.00
Programme Total	46,000.00	-	46,000.00	150,000.00
Programme: 4007 Dismantling of Arrears				
Activities:				
001 Rent Arrears	167,350.00	-	167,350.00	40,000.00
018 Settlement of Outstanding Bills - Telephone Bills	263,888.89	-	263,888.89	445,000.00
Programme Total	431,238.89	-	431,238.89	485,000.00
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	63,200.00	-	63,200.00	69,520.00
019 Other Related IFMIS Activities	-	-	-	60,000.00
Programme Total	63,200.00	-	63,200.00	129,520.00
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of Buildings	2,500,000.00	-	2,500,000.00	250,000.00
051 Construction and Procurement of Housing Units	-	-	-	1,900,000.00
Programme Total	2,500,000.00	-	2,500,000.00	2,150,000.00
Programme: 4013 Operations				
Activities:				
005 CDIs Bilateral Meetings	142,664.00	-	142,664.00	147,000.00
032 Local Field Visits	165,000.00	-	165,000.00	181,500.00
033 Foreign Field Visits	92,000.00	-	92,000.00	350,000.00
034 Intelligence Collection	2,012,576.92	-	2,012,576.92	2,415,092.31
Programme Total	2,412,240.92	-	2,412,240.92	3,093,592.31
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	151,465.22	-	151,465.22	190,000.00
002 Motor Vehicle Maintenance & Running Costs	731,230.03	-	731,230.03	853,462.49
003 Logistics Co-ordination	64,347.82	-	64,347.82	70,782.52
Programme Total	947,043.07	-	947,043.07	1,114,245.01

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4050 Military Co operation and liaison				
Activities:				
009 Foreign DISC	80,000.00	-	80,000.00	150,000.00
010 Local DISC	80,000.00	-	80,000.00	90,000.00
Programme Total	160,000.00	-	160,000.00	240,000.00
Programme: 4051 Sports and recreation				
Activities:				
007 Recreation	27,500.00	-	27,500.00	65,000.00
Programme Total	27,500.00	-	27,500.00	65,000.00
Programme: 4058 Plant and Equipment				
Activities:				
015 Procurement of Specialised Equipment	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Unit Total	7,638,172.89	-	7,638,172.89	9,679,592.32
Department Total	7,638,172.89	-	7,638,172.89	9,679,592.32

HEAD 77/08 MINISTRY OF DEFENCE - LAND DEVELOPMENT BRANCH

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	1,143,709.59	-	1,143,709.59	1,118,950.54
Programme Total	1,143,709.59	-	1,143,709.59	1,118,950.54
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	61,671.59	-	61,671.59	60,336.53
Programme Total	61,671.59	-	61,671.59	60,336.53
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	-	-	-	48,917.60
Programme Total	-	-	-	48,917.60
Programme: 4007 Dismantling of Arrears				
Activities:				
004 Utility services	334,617.82	-	334,617.82	327,374.01
Programme Total	334,617.82	-	334,617.82	327,374.01
Programme: 4026 Health Management				
Activities:				
004 Procurement of Medical Drugs	-	-	-	48,917.60
Programme Total	-	-	-	48,917.60
Programme: 4051 Sports and recreation				
Activities:				
007 Recreation	5,720.00	-	5,720.00	5,596.17
Programme Total	5,720.00	-	5,720.00	5,596.17
Unit Total	1,545,719.00	-	1,545,719.00	1,610,092.45
02 Logistics Unit				
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	-	-	-	97,835.20
002 Motor Vehicle Maintenance & Running Costs	1,781,631.69	-	1,781,631.69	1,840,898.07
003 Logistics Co-ordination	507,112.45	-	507,112.45	496,134.46
Programme Total	2,288,744.14	-	2,288,744.14	2,434,867.73
Programme: 4037 Monitoring and Evaluation				
Activities:				
006 Projects Implementation and Monitoring	-	-	-	48,917.60
Programme Total	-	-	-	48,917.60
Unit Total	2,288,744.14	-	2,288,744.14	2,483,785.33
Department Total	3,834,463.14	-	3,834,463.14	4,093,877.78

HEAD 77/09 MINISTRY OF DEFENCE - RESEARCH AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Research and Planning Unit				
Programme: 4002 Events				
Activities:				
004 Cabinet and Parliamentary Business	378,615.00	-	378,615.00	566,915.01
Programme Total	378,615.00	-	378,615.00	566,915.01
Programme: 4008 Cross Cutting Issues				
Activities:				
025 Sector Advisory Group Meetings	233,377.50	-	233,377.50	233,377.51
Programme Total	233,377.50	-	233,377.50	233,377.51
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	396,770.00	-	396,770.00	196,992.00
Programme Total	396,770.00	-	396,770.00	196,992.00
Programme: 4013 Operations				
Activities:				
044 Participate in Regional and International Meetings (UNCSW, UNGA, CSD, SADC, AU)	250,000.00	-	250,000.00	817,899.99
Programme Total	250,000.00	-	250,000.00	817,899.99
Programme: 4037 Monitoring and Evaluation				
Activities:				
002 Co-ordination and Overseeing Implementation of Ministry's Plans	100,000.01	-	100,000.01	100,000.00
003 Monitoring & Evaluation of Programmes	513,500.00	-	513,500.00	111,275.00
009 Strategic Plan	250,000.00	-	250,000.00	297,660.00
Programme Total	863,500.01	-	863,500.01	508,935.00
Programme: 4042 Research and Development				
Activities:				
002 Electronic Library Establishment	200,000.00	-	200,000.00	147,453.80
003 Military History	233,520.50	-	233,520.50	121,485.00
004 Policy Development	339,845.01	-	339,845.01	749,964.51
005 Review of the Defence Act	230,000.00	-	230,000.00	186,930.00
010 Attachments	303,900.00	-	303,900.00	419,992.00
013 Research and Planning	417,382.00	-	417,382.00	421,382.00
Programme Total	1,724,647.51	-	1,724,647.51	2,047,207.31
Unit Total	3,846,910.02	-	3,846,910.02	4,371,326.82

HEAD 77/09 MINISTRY OF DEFENCE - RESEARCH AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Gender in Development Unit				
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	108,160.00	-	108,160.00	149,999.99
030 16 Days of Gender Activism	108,160.00	-	108,160.00	150,000.00
Programme Total	216,320.00	-	216,320.00	299,999.99
Programme: 4008 Cross Cutting Issues				
Activities:				
004 Gender	100,000.00	-	100,000.00	100,000.00
Programme Total	100,000.00	-	100,000.00	100,000.00
Unit Total	316,320.00	-	316,320.00	399,999.99
03 Projects Unit				
Programme: 4012 Infrastructure Development				
Activities:				
058 Construction of Buildings	199,999.98	-	199,999.98	2,000,000.00
110 General Rehabilitation	531,750.00	-	531,750.00	999,999.99
181 Infrastructure Construction	31,460,000.00	-	31,460,000.00	10,274,351.76
Programme Total	32,191,749.98	-	32,191,749.98	13,274,351.75
Programme: 4037 Monitoring and Evaluation				
Activities:				
006 Projects Implementation and Monitoring	495,480.00	-	495,480.00	745,000.00
Programme Total	495,480.00	-	495,480.00	745,000.00
Programme: 4058 Plant and Equipment				
Activities:				
015 Procurement of Specialised Equipment	42,500,000.00	-	42,500,000.00	40,000,000.00
Programme Total	42,500,000.00	-	42,500,000.00	40,000,000.00
Unit Total	75,187,229.98	-	75,187,229.98	54,019,351.75
Department Total	79,350,460.00	-	79,350,460.00	58,790,678.56
Head Total	1,782,519,527.23	-	1,782,519,527.23	2,057,648,620.19

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	24,770,572.77	-	24,770,572.77	30,000,530.16
002 Salaries Division II	68,038,473.13	-	68,038,473.13	85,767,872.84
003 Salaries Division III	9,795,304.65	-	9,795,304.65	10,490,594.43
004 Wages	7,319,057.86	-	7,319,057.86	8,352,964.80
005 Other Emoluments	73,543,260.61	-	73,543,260.61	101,152,339.80
Programme Total	183,466,669.02	-	183,466,669.02	235,764,302.03
Programme: 4001 General Administration				
Activities:				
003 Office Administration	45,413,658.51	-	45,413,658.51	47,291,313.32
Programme Total	45,413,658.51	-	45,413,658.51	47,291,313.32
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	366,000.00	-	366,000.00	389,424.00
026 Short Term / Long Term Training	3,490,000.00	-	3,490,000.00	4,050,560.00
Programme Total	3,856,000.00	-	3,856,000.00	4,439,984.00
Programme: 4005 Grants to Institutions - Operational				
Activities:				
012 Messes and Guest Houses	1,750,000.00	-	1,750,000.00	1,750,000.00
015 Unit Attachments	18,115,851.71	-	18,115,851.71	18,627,020.59
Programme Total	19,865,851.71	-	19,865,851.71	20,377,020.59
Programme: 4012 Infrastructure Development				
Activities:				
208 Construction of Fixed Assets	10,000,000.00	-	10,000,000.00	7,100,000.00
Programme Total	10,000,000.00	-	10,000,000.00	7,100,000.00
Programme: 4013 Operations				
Activities:				
010 Operations	45,000,000.00	-	45,000,000.00	49,200,000.00
Programme Total	45,000,000.00	-	45,000,000.00	49,200,000.00
Programme: 4058 Plant and Equipment				
Activities:				
001 Procurement of Movable Assets	5,800,000.00	-	5,800,000.00	5,000,000.00
Programme Total	5,800,000.00	-	5,800,000.00	5,000,000.00
Unit Total	313,402,179.24	-	313,402,179.24	369,172,619.94
Department Total	313,402,179.24	-	313,402,179.24	369,172,619.94
Head Total	313,402,179.24	-	313,402,179.24	369,172,619.94

HEAD 80/01 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Headquarters				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,386,091.82	-	3,386,091.82	4,505,543.32
002 Salaries Division II	940,934.90	-	940,934.90	1,252,010.64
003 Salaries Division III	563,910.08	-	563,910.08	750,340.35
004 Wages	933,791.85	-	933,791.85	1,242,506.06
005 Other Emoluments	969,747.73	-	969,747.73	1,344,828.60
009 Salaries -Teaching Service	145,212,247.36	-	145,212,247.36	89,006,203.93
Programme Total	152,006,723.74	-	152,006,723.74	98,101,432.90
Programme: 5001 General Administration				
Activities:				
031 Settling in Allowances for New Teachers	840,609.83	-	840,609.83	2,493,748.51
032 International Obligations	-	-	-	400,290.39
040 Utility Bills	828,825.94	-	828,825.94	3,370,311.38
114 Hosting of Regional Conference	200,000.00	-	200,000.00	200,000.00
738 Institutional Development and Management	-	-	-	1,062,023.84
739 Motor Vehicle Procurement	-	-	-	8,159,460.46
740 SACMEQ	-	-	-	2,000,000.00
741 Thermal Power	-	-	-	1,800,000.00
742 Internet Connectivity	-	-	-	1,400,000.00
Programme Total	1,869,435.77	-	1,869,435.77	20,885,834.58
Programme: 5005 Grants to Institutions - Operational				
Activities:				
020 Educational Secretaries	559,837.59	-	559,837.59	574,489.40
033 Mission Schools	4,496,052.94	-	4,496,052.94	4,347,483.46
129 UNESCO	632,567.02	-	632,567.02	600,000.00
135 Zambia Education Programme Implementation Unit (ZEPIU)	6,186,063.16	-	6,186,063.16	8,561,807.80
136 Zambia Education Publishing House (ZEPH)	2,032,567.02	-	2,032,567.02	2,052,482.68
700 School Grants (Including Community Schools)(1)(2)	-	-	-	18,500,000.00
732 Science Centres	-	-	-	1,860,054.48
733 Educational Television Kitwe	-	-	-	205,234.31
734 Zambia College of Distance Education (ZACODE)	-	-	-	100,267.21
735 Grants to Libraries	-	-	-	257,148.66
740 Zambia Library Service	-	-	-	332,797.70
Programme Total	13,907,087.73	-	13,907,087.73	37,391,765.70
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Suppliers of Goods and Services	1,383,574.45	-	1,383,574.45	1,282,474.87
003 Personnel Related Arrears	20,000,000.00	-	20,000,000.00	18,109,843.37
008 Institutions' Arrears	70,000,000.00	-	70,000,000.00	63,241,608.29
Programme Total	91,383,574.45	-	91,383,574.45	82,633,926.53
Unit Total	259,166,821.69	-	259,166,821.69	239,012,959.71

HEAD 80/01 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Research and University Education				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
017 Copperbelt University	56,408,106.98	-	56,408,106.98	60,018,225.83
073 Mulungushi University	18,246,805.42	-	18,246,805.42	19,414,600.97
130 University of Zambia	138,489,226.71	-	138,489,226.71	147,352,537.22
186 Student Tuition and Accommodation (CBU)	20,480,885.25	-	20,480,885.25	19,079,063.74
189 Student Tuition and Accommodation (UNZA)	41,063,331.15	-	41,063,331.15	38,252,736.77
191 Students Bursary Award - Abroad	8,881,575.32	-	8,881,575.32	8,273,672.72
192 Students Loan and Bursary Award - UNZA	49,547,839.86	-	49,547,839.86	46,156,520.24
211 Students Loan and Bursary Award - CBU	22,222,701.19	-	22,222,701.19	20,701,660.46
745 Higher Education Loans and Scholarships Board	-	-	-	1,000,000.00
747 Students Tuitions and Accommodation (Other Universities)	-	-	-	3,000,000.00
Programme Total	355,340,471.88	-	355,340,471.88	363,249,017.95
Unit Total	355,340,471.88	-	355,340,471.88	363,249,017.95
03 Procurement and Supply				
Programme: 5001 General Administration				
Activities:				
700 Administration	-	-	-	570,000.00
Programme Total	-	-	-	570,000.00
Programme: 5031 Management and Administration				
Activities:				
032 Monitoring and Evaluation	260,000.00	-	260,000.00	110,000.00
033 Ministerial Tender Committee	270,000.00	-	270,000.00	110,000.00
729 Procurement of Goods and Services	-	-	-	181,499.88
Programme Total	530,000.00	-	530,000.00	401,499.88
Unit Total	530,000.00	-	530,000.00	971,499.88
04 Financial Management				
Programme: 5008 Financial Controls and Procedures				
Activities:				
735 Administration	-	-	-	458,960.24
736 General Internal Audit Management	-	-	-	1,070,907.24
Programme Total	-	-	-	1,529,867.48
Programme: 5009 Financial Management and Accounting				
Activities:				
733 Administration	-	-	-	1,230,412.22
734 Financial Reports	-	-	-	702,900.00
735 IFMIS/DeFMIS Implementation	-	-	-	652,900.00
Programme Total	-	-	-	2,586,212.22
Unit Total	-	-	-	4,116,079.70

HEAD 80/01 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Examinations Council of Zambia				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
022 Examination Council of Zambia (ECZ)	15,489,746.62	-	15,489,746.62	15,489,746.62
Programme Total	15,489,746.62	-	15,489,746.62	15,489,746.62
Programme: 5043 Standards and Assessment				
Activities:				
190 Marking Examination Papers	15,356,894.20	-	15,356,894.20	20,674,761.20
730 Administration of Examinations	-	-	-	11,500,000.00
Programme Total	15,356,894.20	-	15,356,894.20	32,174,761.20
Unit Total	30,846,640.82	-	30,846,640.82	47,664,507.82
08 General Administration - MSTVT				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
226 Printing Services Unit	220,000.00	-	220,000.00	250,000.00
227 Technical Maintenance Unit	198,000.00	-	198,000.00	210,000.00
228 Audio Visual Unit	242,000.00	-	242,000.00	300,000.00
Programme Total	660,000.00	-	660,000.00	760,000.00
Unit Total	660,000.00	-	660,000.00	760,000.00

HEAD 80/01 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 TEVET Sub Sector				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
010 Chipata Trades Training Institute	809,776.08	-	809,776.08	978,203.50
014 Choma Trades Training Institute	649,350.00	-	649,350.00	784,414.80
021 Evelyn Hone College	-	-	-	2,500,000.00
028 Gemstone Processing & Lapidary Training Centre	1,300,000.00	-	1,300,000.00	1,570,400.00
040 Industrial Training Centre	495,430.00	-	495,430.00	598,479.44
042 In-Service Training and Education Centre	300,000.00	-	300,000.00	362,400.00
045 Kabwe Trades Training Institute	-	-	-	1,000,000.00
048 Kaoma Trades Training Institute	642,942.20	-	642,942.20	776,674.18
050 Kasiya Secretarial College	555,000.00	-	555,000.00	670,440.00
053 Kitwe Vocational Training Centre	745,500.00	-	745,500.00	900,564.00
054 Livingstone Institute of Business and Engineering Studies	-	-	-	1,500,000.00
055 Luanshya Technical and Business College	475,000.00	-	475,000.00	573,800.00
056 Lukashya Trades Training Institute	917,500.00	-	917,500.00	1,108,340.00
057 Lusaka Business and Technical College	-	-	-	1,000,000.00
058 Lusaka Vocational Training Centre	675,250.00	-	675,250.00	815,702.00
060 Mansa Trades Training Institute	962,000.00	-	962,000.00	1,620,960.00
068 Mongu Trades Training Institute	932,855.00	-	932,855.00	1,126,888.84
076 Mwinilunga Trades Training Institute	769,600.00	-	769,600.00	929,676.80
098 Nkumbi International College	897,250.00	-	897,250.00	1,083,878.00
115 Solwezi Trades Training Institute	954,500.00	-	954,500.00	1,153,036.00
122 Technical and Vocational Teachers College	550,000.00	-	550,000.00	664,400.00
125 TEVETA	6,900,000.00	-	6,900,000.00	8,335,200.00
126 Thornpark Construction Training Centre	740,000.00	-	740,000.00	893,920.00
128 Ukwimi Trades Training Institute	638,250.00	-	638,250.00	771,006.00
137 Zambia Institute of Business Studies and Industrial Practice	782,500.00	-	782,500.00	945,260.00
216 Zambia Institute of Management	150,000.00	-	150,000.00	181,200.00
222 Zambia Air Service Training Institute	-	-	-	1,500,000.00
223 Northern Technical College	-	-	-	2,500,000.00
Programme Total	21,842,703.28	-	21,842,703.28	36,844,843.56
Unit Total	21,842,703.28	-	21,842,703.28	36,844,843.56

HEAD 80/01 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training		2012		Total Authorised	2013
Approved Estimates	Supplementary Estimates or Savings Declared				
	ZMW	ZMW	ZMW	ZMW	ZMW
10 Science and Technology Sub Sector					
Programme: 5005 Grants to Institutions - Operational					
Activities:					
080 National Biosafety Authority	1,200,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
082 National Institute for Scientific and Industrial Research	14,650,000.00	-	14,650,000.00	14,650,000.00	22,203,600.00
085 National Remote Sensing Centre	2,450,000.00	-	2,450,000.00	2,450,000.00	2,959,600.00
086 National Science and Technology Council	4,600,000.00	-	4,600,000.00	4,600,000.00	4,900,000.00
091 National Technology Business Centre	4,300,000.00	-	4,300,000.00	4,300,000.00	5,194,400.00
Programme Total	27,200,000.00	-	27,200,000.00	27,200,000.00	36,457,600.00
Programme: 5006 Contributions and Subscriptions to Organisations					
Activities:					
007 International Atomic Energy Agency (IAEA)	150,000.00	-	150,000.00	150,000.00	181,200.00
032 International Obligations	40,000.00	-	40,000.00	40,000.00	48,320.00
039 African Regional Centre for Science and Technology	8,000.00	-	8,000.00	8,000.00	9,664.00
Programme Total	198,000.00	-	198,000.00	198,000.00	239,184.00
Unit Total	27,398,000.00	-	27,398,000.00	27,398,000.00	36,696,784.00
Department Total	695,784,637.67	-	695,784,637.67	695,784,637.67	729,315,692.62
(1) Irish Government	12,500,000				
(2) JICA	6,000,000				

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,280,959.58	-	1,280,959.58	1,704,448.42
002 Salaries Division II	1,301,635.96	-	1,301,635.96	1,731,961.48
003 Salaries Division III	1,950,832.92	-	1,950,832.92	2,595,783.79
004 Wages	888,803.57	-	888,803.57	1,182,644.53
005 Other Emoluments	268,244.37	-	268,244.37	371,996.44
Programme Total	5,690,476.40	-	5,690,476.40	7,586,834.66
Programme: 5001 General Administration				
Activities:				
014 Service Commission Tours	75,000.00	-	75,000.00	257,237.46
087 Public Relations	220,000.00	-	220,000.00	450,165.56
700 Administration	-	-	-	2,829,612.08
720 Human Resource Management	-	-	-	707,403.02
721 Human Resource Development	-	-	-	578,784.29
722 Recruitment and Deployment	-	-	-	514,474.92
723 Industrial Relations	-	-	-	450,165.56
724 Staff Welfare for all Directorates	-	-	-	643,093.65
Programme Total	295,000.00	-	295,000.00	6,430,936.54
Programme: 5003 Capacity Building				
Activities:				
701 Educational Leadership and Management Training(1)(2)	-	-	-	160,000.00
Programme Total	-	-	-	160,000.00
Unit Total	5,985,476.40	-	5,985,476.40	14,177,771.20

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resources Development and Management Unit - MSTVT				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	823,190.04	-	823,190.04	2,357,747.39
002 Salaries Division II	973,491.76	-	973,491.76	2,198,499.94
003 Salaries Division III	136,514.79	-	136,514.79	420,822.15
004 Wages	323,392.85	-	323,392.85	1,083,420.90
Programme Total	2,256,589.44	-	2,256,589.44	6,060,490.38
Programme: 5001 General Administration				
Activities:				
013 Security Management	-	-	-	110,899.11
016 Fire and Office Insurance	-	-	-	43,090.37
017 Revolving Fund	-	-	-	29,573.10
019 Transport Management	-	-	-	591,461.93
020 Security Management	-	-	-	113,856.42
021 Revolving Fund	-	-	-	29,573.10
023 Human Resources Policy and Management	-	-	-	306,467.14
024 Negotiations with Unions	-	-	-	492,006.53
107 HIV/AIDS Awareness and Mitigation	-	-	-	177,438.58
113 Events and Celebrations	-	-	-	591,461.93
Programme Total	-	-	-	2,485,828.21
Programme: 5003 Capacity Building				
Activities:				
007 In-Service Training	679,000.00	-	679,000.00	687,354.00
008 Long Term Training	555,205.00	-	555,205.00	566,018.00
030 Training Needs Assessment & Database	50,000.00	-	50,000.00	169,000.00
Programme Total	1,284,205.00	-	1,284,205.00	1,422,372.00
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
022 Subscriptions to Professional Bodies and Organisations	11,000.00	-	11,000.00	11,561.00
Programme Total	11,000.00	-	11,000.00	11,561.00
Programme: 5021 Equity				
Activities:				
183 MSTVT Bursary Scheme	6,500,000.00	-	6,500,000.00	7,120,000.00
Programme Total	6,500,000.00	-	6,500,000.00	7,120,000.00
Programme: 5026 Human Resource Management				
Activities:				
006 Human Resource Administration	-	-	-	1,064,927.20
007 Facilitate Sports and Social Activities	123,452.68	-	123,452.68	115,019.00
009 Undertake Monitoring and Evaluation on Performance Management Systems	151,363.00	-	151,363.00	183,363.20
010 Facilitate Performance Management System	177,220.00	-	177,220.00	275,500.00
Programme Total	452,035.68	-	452,035.68	1,638,809.40

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5036 Research and Development				
Activities:				
016 Conduct Training Needs Assessments	-	-	-	67,000.00
193 Scholarships to Female Post-Graduate students	900,000.00	-	900,000.00	933,000.00
Programme Total	900,000.00	-	900,000.00	1,000,000.00
Programme: 5112 Upgrading of Lecturing and Institutional Staff				
Activities:				
001 In-service staff upgrading for TEVET	650,000.00	-	650,000.00	660,000.00
002 Vocational Teachers Education Programme	600,000.00	-	600,000.00	645,000.00
004 Conduct Monitoring and Evaluation of Lecturing and Institutional staff trained by the Ministry	-	-	-	150,000.00
Programme Total	1,250,000.00	-	1,250,000.00	1,455,000.00
Programme: 5113 Re-organisation and Restructuring of Institutions				
Activities:				
001 Re-organisation and Restructuring of Institutions	940,000.00	-	940,000.00	964,972.00
701 Establishment of the National Qualifications Authority	-	-	-	3,000,000.00
702 Establishment of the Higher Education Authority	-	-	-	2,000,000.00
Programme Total	940,000.00	-	940,000.00	5,964,972.00
Unit Total	13,593,830.12	-	13,593,830.12	27,159,032.99

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Administration Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	562,650.00	-	562,650.00	590,752.00
020 Security Management	39,600.00	-	39,600.00	39,600.00
040 Utility Bills	246,950.00	-	246,950.00	252,000.00
041 Insurance of Computers	22,000.00	-	22,000.00	23,540.00
059 Integrity Committe	24,750.00	-	24,750.00	36,000.00
066 Budgeting and Planning	168,000.00	-	168,000.00	177,750.00
071 Uniforms and Protective Clothing for Ancillary Staff	22,000.00	-	22,000.00	23,513.00
072 Ministerial Tours	510,000.00	-	510,000.00	516,000.00
078 Maintenance of Maxwell House	143,000.00	-	143,000.00	153,500.00
Programme Total	1,738,950.00	-	1,738,950.00	1,812,655.00
Programme: 5002 Events				
Activities:				
007 Labour Day Celebration	-	-	-	158,052.00
009 Participate in International Womens Day	-	-	-	30,000.00
011 Public Functions and Ceremonies	600,000.00	-	600,000.00	30,000.00
022 Public Service Day	-	-	-	61,632.00
033 National Sanitation Fare	-	-	-	13,720.00
062 Youth Day	-	-	-	130,000.00
Programme Total	600,000.00	-	600,000.00	423,404.00
Programme: 5013 Publicity				
Activities:				
013 Publication of public relation materials	17,820.00	-	17,820.00	50,000.00
Programme Total	17,820.00	-	17,820.00	50,000.00
Programme: 5079 Transport Management				
Activities:				
001 Transport Management	500,000.00	-	500,000.00	740,600.00
002 Maintenance of Vehicles	212,300.00	-	212,300.00	247,170.00
005 Insurance of Motor Vehicle	223,300.00	-	223,300.00	300,000.00
Programme Total	935,600.00	-	935,600.00	1,287,770.00
Unit Total	3,292,370.00	-	3,292,370.00	3,573,829.00
04 Records Management Unit				
Programme: 5034 Records Management				
Activities:				
007 Establish Improved Filing Systems in Institutions	34,089.00	-	34,089.00	47,775.00
009 Registry Operations	32,923.00	-	32,923.00	60,714.00
010 Library and Documentation Centre	20,988.00	-	20,988.00	76,008.00
Programme Total	88,000.00	-	88,000.00	184,497.00
Unit Total	88,000.00	-	88,000.00	184,497.00

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Procurement and Supplies Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	197,470.00	-	197,470.00	54,660.00
Programme Total	197,470.00	-	197,470.00	54,660.00
Programme: 5003 Capacity Building				
Activities:				
091 Capacity Building of employees	-	-	-	33,000.00
Programme Total	-	-	-	33,000.00
Programme: 5031 Procurement Management				
Activities:				
004 Facilitation of Tendering	55,580.00	-	55,580.00	90,000.00
026 Procurement plan facilitation	48,550.00	-	48,550.00	60,000.00
Programme Total	104,130.00	-	104,130.00	150,000.00
Unit Total	301,600.00	-	301,600.00	237,660.00

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Accounts Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	240,790.00	-	240,790.00	260,790.00
004 Staff Welfare	55,000.00	-	55,000.00	60,000.00
Programme Total	295,790.00	-	295,790.00	320,790.00
Programme: 5003 Capacity Building				
Activities:				
012 Orientation in New Computer Accounting Packages	77,000.00	-	77,000.00	81,250.00
026 Professional Accounting Training - Accounts	86,680.63	-	86,680.63	120,000.00
029 Training - Eastern and Southern Africa Accountants General Conference	302,190.00	-	302,190.00	350,000.00
076 Monitoring and Evaluation	80,850.00	-	80,850.00	90,000.00
Programme Total	546,720.63	-	546,720.63	641,250.00
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
022 Subscriptions to Professional Bodies and Organisations	18,000.00	-	18,000.00	22,500.00
Programme Total	18,000.00	-	18,000.00	22,500.00
Programme: 5009 Financial Management and Accounting				
Activities:				
002 Processing Audit Queries and Public Accounts Committee Matters	112,200.00	-	112,200.00	217,900.00
005 Financial Management System	38,500.00	-	38,500.00	44,200.00
008 Updating of Accounts Records	31,370.00	-	31,370.00	61,770.00
010 Production of Financial Reports	53,900.00	-	53,900.00	101,100.00
701 IFMIS Implementation	-	-	-	132,950.00
Programme Total	235,970.00	-	235,970.00	557,920.00
Programme: 5031 Procurement Management				
Activities:				
005 Procurement of Furniture	29,700.00	-	29,700.00	29,700.00
006 Procurement of Office Equipment	33,000.00	-	33,000.00	37,500.00
Programme Total	62,700.00	-	62,700.00	67,200.00
Unit Total	1,159,180.63	-	1,159,180.63	1,609,660.00

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Internal Audit Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	132,370.00	-	132,370.00	247,150.00
Programme Total	132,370.00	-	132,370.00	247,150.00
Programme: 5003 Capacity Building				
Activities:				
013 Orientation Workshop	75,750.00	-	75,750.00	106,650.00
024 Professional Accounting Training - Audit	44,000.00	-	44,000.00	68,000.00
Programme Total	119,750.00	-	119,750.00	174,650.00
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
022 Subscriptions to Professional Bodies and Organisations	3,810.00	-	3,810.00	6,200.00
Programme Total	3,810.00	-	3,810.00	6,200.00
Programme: 5008 Financial Controls and Procedures				
Activities:				
001 Audit Committee Operations	77,200.00	-	77,200.00	77,600.00
007 Pre / Post Audit	24,000.00	-	24,000.00	26,800.00
008 Verification Audit	17,600.00	-	17,600.00	131,200.00
009 Undertake ADHOC Auditing	165,000.00	-	165,000.00	168,800.00
010 Inspections of MSTVT Institutions	198,250.00	-	198,250.00	205,600.00
Programme Total	482,050.00	-	482,050.00	610,000.00
Unit Total	737,980.00	-	737,980.00	1,038,000.00
Department Total	25,158,437.15	-	25,158,437.15	47,980,450.19
(1) Irish Government	110,769			
(2) JICA	49,231			

HEAD 80/03 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - PLANNING AND INFORMATION DIRECTORATE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Planning and Information				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,848,622.43	-	1,848,622.43	2,459,782.22
002 Salaries Division II	819,507.31	-	819,507.31	1,090,438.74
003 Salaries Division III	542,015.06	-	542,015.06	721,206.76
004 Wages	532,097.90	-	532,097.90	708,010.96
005 Other Emoluments	351,919.74	-	351,919.74	488,035.92
Programme Total	4,094,162.44	-	4,094,162.44	5,467,474.60
Programme: 5001 General Administration				
Activities:				
026 Administration	1,625,990.74	-	1,625,990.74	3,651,737.57
102 Budget Management	788,764.73	-	788,764.73	802,587.40
741 Planning, Policy Coordination, Research and Legislation	-	-	-	885,578.78
743 Monitoring and Evaluation	-	-	-	506,045.02
745 Information System(1)	-	-	-	1,186,114.49
746 Education Decentralisation & ECE Policy	-	-	-	1,220,550.69
747 Bursary Committee	-	-	-	868,286.44
Programme Total	2,414,755.47	-	2,414,755.47	9,120,900.39
Programme: 5011 Infrastructure Development				
Activities:				
054 Programme Administration	3,273,970.00	-	3,273,970.00	3,180,000.00
700 Secondary Schools	-	-	-	389,100,000.00
702 Administrative Offices	-	-	-	7,600,000.00
703 Auxilliary Institutions	-	-	-	10,000,000.00
708 Primary Schools	-	-	-	110,200,000.00
709 Tertiary Institutions	-	-	-	75,071,533.57
Programme Total	3,273,970.00	-	3,273,970.00	595,151,533.57
Programme: 5021 Equity				
Activities:				
001 Gender and Equity	-	-	-	681,128.22
002 School Health and Nutrition	-	-	-	1,979,270.71
750 HIV and AIDS	-	-	-	572,225.22
751 Orphans and Vulnerable Children(3)(4)	-	-	-	25,350,896.37
752 Procurement of Free Education Requisites	-	-	-	6,427,029.88
Programme Total	-	-	-	35,010,550.40
Unit Total	9,782,887.91	-	9,782,887.91	644,750,458.96
Department Total	9,782,887.91	-	9,782,887.91	644,750,458.96
(1) Irish Government	1,000,000			
(3) Irish Government	13,846,154			
(4) JICA	6,153,846			

HEAD 80/04 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - STANDARDS AND CURRICULUM DIRECTORATE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Standards and Curriculum				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,129,067.03	-	4,129,067.03	5,494,148.22
002 Salaries Division II	2,031,601.88	-	2,031,601.88	2,703,255.18
003 Salaries Division III	971,289.33	-	971,289.33	1,292,400.32
004 Wages	814,353.04	-	814,353.04	1,083,580.45
005 Other Emoluments	572,767.02	-	572,767.02	794,302.94
Programme Total	8,519,078.30	-	8,519,078.30	11,367,687.11
Programme: 5018 Curriculum Development and Education Materials				
Activities:				
011 Curriculum Development	529,642.82	-	529,642.82	558,371.14
015 Administration Curriculum	450,198.28	-	450,198.28	1,072,270.25
702 Educational Materials and Equipment(1)(2)	-	-	-	42,602,611.00
Programme Total	979,841.10	-	979,841.10	44,233,252.39
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Standards	903,745.86	-	903,745.86	1,106,539.11
006 National Qualification Framework	917,372.32	-	917,372.32	20,000.00
700 Assessment	-	-	-	1,952,716.08
701 Inspections	-	-	-	846,176.97
702 Co curricular Activities and Subject Areas (Local & International)	-	-	-	1,073,993.85
Programme Total	1,821,118.18	-	1,821,118.18	4,999,426.01
Unit Total	11,320,037.58	-	11,320,037.58	60,600,365.51
Department Total	11,320,037.58	-	11,320,037.58	60,600,365.51
(1) Irish Government	1,800,000			
(2) JICA	800,000			

HEAD 80/05 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - TEACHER EDUCATION AND SPECIALISED SERVICES DIRECTORATE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Teacher Education and Specialised Services				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,861,873.34	-	2,861,873.34	3,808,016.73
002 Salaries Division II	1,223,355.80	-	1,223,355.80	1,627,800.68
003 Salaries Division III	156,409.77	-	156,409.77	208,119.27
004 Wages	668,510.09	-	668,510.09	889,521.41
005 Other Emoluments	1,143,055.26	-	1,143,055.26	1,585,168.35
Programme Total	6,053,204.26	-	6,053,204.26	8,118,626.44
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
001 Administration of TESS(1)(2)	300,459.64	-	300,459.64	752,066.98
006 School Guidance Services	-	-	-	476,046.39
007 In-Service	500,590.33	-	500,590.33	549,978.53
009 Special Education	-	-	-	485,597.53
015 Upgrading of Diploma Holder Teachers to Degree Level	6,000,000.00	-	6,000,000.00	7,002,342.87
016 Teacher Education, Curriculum Review and Development	250,732.97	-	250,732.97	547,600.32
026 Pre Service	350,369.07	-	350,369.07	495,737.01
727 Transformation of Colleges into Universities	-	-	-	300,000.00
Programme Total	7,402,152.01	-	7,402,152.01	10,609,369.63
Unit Total	13,455,356.27	-	13,455,356.27	18,727,996.07
Department Total	13,455,356.27	-	13,455,356.27	18,727,996.07
(1) Irish Government	180,000			
(2) JICA	80,000			

HEAD 80/06 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DISTANCE EDUCATION DIRECTORATE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Distance Education Directorate				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,443,229.02	-	1,443,229.02	1,920,364.60
002 Salaries Division II	533,330.43	-	533,330.43	709,651.97
003 Salaries Division III	202,508.29	-	202,508.29	269,458.10
004 Wages	1,818,319.05	-	1,818,319.05	2,419,460.45
005 Other Emoluments	560,684.80	-	560,684.80	777,547.53
Programme Total	4,558,071.59	-	4,558,071.59	6,096,482.65
Programme: 5019 Distance Education and Open Learning				
Activities:				
001 Administration of Distance Education	1,030,644.80	-	1,030,644.80	1,588,551.85
005 Distance learning	154,519.59	-	154,519.59	380,704.67
014 Broadcasting Education Services(Lusaka)	272,423.90	-	272,423.90	410,832.38
701 Open Learning and Schools for Continuing Education	259,692.95	-	259,692.95	358,793.61
Programme Total	1,717,281.24	-	1,717,281.24	2,738,882.51
Programme: 9001 Adult Literacy				
Activities:				
700 Policy Development	-	-	-	205,198.17
701 Management of Adult Literacy Programme	-	-	-	419,723.53
703 Training of Instructors	-	-	-	74,617.52
704 Teaching and Learning Materials	-	-	-	233,179.74
Programme Total	-	-	-	932,718.96
Unit Total	6,275,352.83	-	6,275,352.83	9,768,084.12
Department Total	6,275,352.83	-	6,275,352.83	9,768,084.12

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Regional Headquarters - Lusaka Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,461,433.10	-	1,461,433.10	1,944,587.00
002 Salaries Division II	418,944.73	-	418,944.73	557,449.03
003 Salaries Division III	57,988.36	-	57,988.36	77,159.47
004 Wages	199,803.40	-	199,803.40	265,858.97
005 Other Emoluments	52,537.63	-	52,537.63	72,858.24
Programme Total	2,190,707.22	-	2,190,707.22	2,917,912.71
Programme: 5001 General Administration				
Activities:				
001 Human Resource Development	25,533.21	-	25,533.21	45,233.00
002 Policy and Planning	39,787.22	-	39,787.22	115,484.50
003 Human Resource Management	68,905.85	-	68,905.85	86,638.48
004 Financial Management	19,071.57	-	19,071.57	63,785.98
005 Procurement Management	9,535.78	-	9,535.78	26,892.99
007 Audit	13,125.85	-	13,125.85	33,252.92
040 Utility Bills	25,000.00	-	25,000.00	44,288.40
700 Institutional Management and Development	-	-	-	132,009.79
701 Educational Leadership and Management Training(1)(2)	-	-	-	356,019.85
702 Early Childhood Education(4)(5)	-	-	-	528,204.95
Programme Total	200,959.48	-	200,959.48	1,431,810.86
Programme: 5011 Infrastructure Development				
Activities:				
700 Secondary Schools	-	-	-	267,576.45
702 Administrative Offices	-	-	-	131,396.26
704 Monitoring and Supervision	-	-	-	170,725.46
705 Completion and Rehabilitation of Infrastructure(7)(8)	-	-	-	515,990.15
Programme Total	-	-	-	1,085,688.32
Programme: 5019 Distance Education and Open Learning				
Activities:				
002 Adult Literacy	-	-	-	8,921.09
005 Distance learning	-	-	-	19,605.46
701 Open Learning and Schools for Continuing Development	-	-	-	10,684.37
Programme Total	-	-	-	39,210.92
Programme: 5021 Equity				
Activities:				
001 Equity and Gender	8,853.56	-	8,853.56	20,684.37
002 School Health and Nutrition	6,640.16	-	6,640.16	11,763.28
003 HIV/AIDS	6,640.16	-	6,640.16	11,763.28
Programme Total	22,133.88	-	22,133.88	44,210.93

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5043 Standards and Assessment				
Activities:				
002 Co-Curricular Activities and Subject Areas	34,251.19	-	34,251.19	69,555.53
003 Examination Assessments (Administration and Monitoring)	41,259.98	-	41,259.98	83,788.60
007 School inspections	50,319.81	-	50,319.81	152,186.83
Programme Total	125,830.98	-	125,830.98	305,530.96
Programme: 5044 Teacher Education				
Activities:				
001 Provincial Resource Centre	17,684.95	-	17,684.95	57,852.90
002 Guidance and Counselling	-	-	-	18,926.45
003 Special Education	7,073.98	-	7,073.98	15,141.16
004 Library Services	4,421.24	-	4,421.24	9,463.22
005 Management of Initial and Inservice Training	6,189.73	-	6,189.73	13,248.52
Programme Total	35,369.90	-	35,369.90	114,632.25
Unit Total	2,575,001.46	-	2,575,001.46	5,938,996.95
02 Kafue District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	552,232.64
Programme Total	-	-	-	552,232.64
Unit Total	-	-	-	552,232.64
03 Luangwa District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	510,000.00
Programme Total	-	-	-	510,000.00
Unit Total	-	-	-	510,000.00
04 Lusaka District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	988,066.70
Programme Total	-	-	-	988,066.70
Unit Total	-	-	-	988,066.70
05 Chongwe District Educational Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	574,187.18
Programme Total	-	-	-	574,187.18
Unit Total	-	-	-	574,187.18

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Chirundu District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	456,306.13
Programme Total	-	-	-	456,306.13
Unit Total	-	-	-	456,306.13
07 Chilanga District Education Board				
Programme: 9000 Early Childhood and Early Education				
Activities:				
700 Grants to District Education Board	-	-	-	469,540.12
Programme Total	-	-	-	469,540.12
Unit Total	-	-	-	469,540.12
08 Rufunsa District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	456,238.62
Programme Total	-	-	-	456,238.62
Unit Total	-	-	-	456,238.62
09 Shibuyunji District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	456,881.84
Programme Total	-	-	-	456,881.84
Unit Total	-	-	-	456,881.84
Department Total	2,575,001.46	-	2,575,001.46	10,402,450.18
(1) Irish Government	246,475			
(2) JICA	109,545			
(4) Irish Government	365,680			
(5) JICA	162,525			
(7) Irish Government	357,224			
(8) JICA	158,766			

HEAD 80/09 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Luangwa District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	678,822.81	-	678,822.81	903,243.55
002 Salaries Division II	71,871.95	-	71,871.95	95,633.01
003 Salaries Division III	115,710.45	-	115,710.45	153,964.65
004 Wages	123,021.78	-	123,021.78	163,693.12
005 Other Emoluments	676,385.07	-	676,385.07	937,998.58
009 Salaries -Teaching Service	5,352,025.25	-	5,352,025.25	7,121,419.88
Programme Total	7,017,837.31	-	7,017,837.31	9,375,952.79
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	777,691.21
701 Grants to Free Early Childhood Education Centres	-	-	-	7,885.79
Programme Total	-	-	-	785,577.00
Unit Total	7,017,837.31	-	7,017,837.31	10,161,529.79
02 Chongwe District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,080,295.89	-	2,080,295.89	2,768,047.58
002 Salaries Division II	2,317,703.10	-	2,317,703.10	3,083,942.28
003 Salaries Division III	460,536.36	-	460,536.36	612,790.97
004 Wages	32,788.34	-	32,788.34	43,628.25
005 Other Emoluments	708,727.07	-	708,727.07	982,849.87
009 Salaries -Teaching Service	17,202,097.59	-	17,202,097.59	22,889,159.55
Programme Total	22,802,148.35	-	22,802,148.35	30,380,418.50
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	784,140.25
701 Grants to Free Early Childhood Education Centres	-	-	-	9,337.32
Programme Total	-	-	-	793,477.57
Unit Total	22,802,148.35	-	22,802,148.35	31,173,896.07

HEAD 80/09 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Kafue District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	606,507.64	-	606,507.64	807,020.78
002 Salaries Division II	406,224.49	-	406,224.49	540,523.45
003 Salaries Division III	94,599.83	-	94,599.83	125,874.80
004 Wages	171,133.85	-	171,133.85	227,711.18
005 Other Emoluments	910,109.15	-	910,109.15	1,262,122.90
009 Salaries -Teaching Service	18,723,286.10	-	18,723,286.10	24,913,257.27
Programme Total	20,911,861.06	-	20,911,861.06	27,876,510.38
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	783,825.68
701 Grants to Free Early Childhood Education Centres	-	-	-	8,980.30
Programme Total	-	-	-	792,805.98
Unit Total	20,911,861.06	-	20,911,861.06	28,669,316.36
04 Lusaka District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	11,023,865.47	-	11,023,865.47	18,747,161.60
002 Salaries Division II	6,936,823.64	-	6,936,823.64	11,796,747.17
003 Salaries Division III	1,819,222.05	-	1,819,222.05	3,093,765.05
004 Wages	1,182,775.49	-	1,182,775.49	2,011,425.42
005 Other Emoluments	3,817,696.83	-	3,817,696.83	4,269,941.18
009 Salaries -Teaching Service	104,636,563.61	-	104,636,563.61	157,970,185.88
Programme Total	129,416,947.09	-	129,416,947.09	197,889,226.30
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,862,299.42
701 Grants to Free Early Childhood Education Centres	-	-	-	16,067.75
Programme Total	-	-	-	1,878,367.17
Unit Total	129,416,947.09	-	129,416,947.09	199,767,593.47

HEAD 80/09 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Chirundu District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	379,283.28
002 Salaries Division II	-	-	-	267,839.26
004 Wages	-	-	-	165,369.19
005 Other Emoluments	-	-	-	78,397.30
Programme Total	-	-	-	890,889.03
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	778,298.76
701 Grants to Free Early Childhood Education Centres	-	-	-	7,908.22
Programme Total	-	-	-	786,206.98
Unit Total	-	-	-	1,677,096.01
06 Chilanga District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	379,283.28
002 Salaries Division II	-	-	-	267,839.26
004 Wages	-	-	-	165,369.19
005 Other Emoluments	-	-	-	78,397.30
Programme Total	-	-	-	890,889.03
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	780,458.24
701 Grants to Free Early Childhood Education Centres	-	-	-	8,123.42
Programme Total	-	-	-	788,581.66
Unit Total	-	-	-	1,679,470.69
07 Rufunsa District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	379,283.28
002 Salaries Division II	-	-	-	267,839.26
004 Wages	-	-	-	165,369.19
005 Other Emoluments	-	-	-	78,397.30
Programme Total	-	-	-	890,889.03
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	778,208.56
701 Grants to Free Early Childhood Education Centres	-	-	-	7,907.12
Programme Total	-	-	-	786,115.68
Unit Total	-	-	-	1,677,004.71

HEAD 80/09 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Shibuyunji District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	379,283.28
002 Salaries Division II	-	-	-	267,839.26
004 Wages	-	-	-	165,369.19
005 Other Emoluments	-	-	-	78,397.30
Programme Total	-	-	-	890,889.03
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	778,349.13
701 Grants to Free Early Childhood Education Centres	-	-	-	7,917.58
Programme Total	-	-	-	786,266.71
Unit Total	-	-	-	1,677,155.74
Department Total	180,148,793.81	-	180,148,793.81	276,483,062.84

HEAD 80/10 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HIGH SCHOOLS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 High Schools - Lusaka Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	7,810,784.94	-	7,810,784.94	10,393,052.45
002 Salaries Division II	3,750,220.13	-	3,750,220.13	4,990,053.47
003 Salaries Division III	1,507,358.96	-	1,507,358.96	2,005,696.08
004 Wages	3,616,247.28	-	3,616,247.28	4,811,788.83
005 Other Emoluments	3,293,130.71	-	3,293,130.71	4,566,854.10
009 Salaries -Teaching Service	41,841,162.65	-	41,841,162.65	55,673,968.97
Programme Total	61,818,904.67	-	61,818,904.67	82,441,413.90
Programme: 5021 Equity				
Activities:				
706 Grants to Secondary Schools	-	-	-	4,252,874.84
707 Grants to Special Schools	-	-	-	128,427.45
Programme Total	-	-	-	4,381,302.29
Unit Total	61,818,904.67	-	61,818,904.67	86,822,716.19
Department Total	61,818,904.67	-	61,818,904.67	86,822,716.19

HEAD 80/11 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - TEACHER TRAINING - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Zambia Institute for Special Education (ZAMISE)				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,312,828.31	-	2,312,828.31	3,077,455.87
002 Salaries Division II	183,425.37	-	183,425.37	244,066.32
003 Salaries Division III	44,261.12	-	44,261.12	58,893.97
004 Wages	279,670.11	-	279,670.11	372,129.83
005 Other Emoluments	250,994.67	-	250,994.67	348,074.86
Programme Total	3,071,179.58	-	3,071,179.58	4,100,620.85
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(1)(2)	-	-	-	944,213.43
Programme Total	-	-	-	944,213.43
Unit Total	3,071,179.58	-	3,071,179.58	5,044,834.28
02 National In-service Training College (NISTCOL)				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,566,752.16	-	3,566,752.16	4,745,930.48
002 Salaries Division II	161,845.10	-	161,845.10	215,351.55
003 Salaries Division III	32,278.60	-	32,278.60	42,949.99
004 wages	200,554.23	-	200,554.23	266,858.02
005 Other Emoluments	79,089.75	-	79,089.75	109,680.23
Programme Total	4,040,519.84	-	4,040,519.84	5,380,770.27
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(4)(5)	-	-	-	1,002,010.40
Programme Total	-	-	-	1,002,010.40
Unit Total	4,040,519.84	-	4,040,519.84	6,382,780.67
Department Total	7,111,699.42	-	7,111,699.42	11,427,614.95
(1) Irish Government	387,633			
(2) JICA	172,282			
(4) Irish Government	388,318			
(5) JICA	172,586			

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Regional Headquarters - Copperbelt Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,956,758.30	-	3,956,758.30	5,264,873.75
002 Salaries Division II	213,201.02	-	213,201.02	283,685.88
003 Salaries Division III	1,207,392.55	-	1,207,392.55	1,606,559.93
004 Wages	33,074.58	-	33,074.58	44,009.12
005 Other Emoluments	459,851.52	-	459,851.52	637,713.77
009 Salaries -Teaching Service	6,326,440.69	-	6,326,440.69	7,989,810.53
Programme Total	12,196,718.66	-	12,196,718.66	15,826,652.98
Programme: 5001 General Administration				
Activities:				
023 Human Resources Policy and Management	110,902.77	-	110,902.77	128,267.64
035 Procurement Decentralisation.	31,871.48	-	31,871.48	40,812.43
038 General Internal Audit Management	29,529.30	-	29,529.30	40,812.43
040 Utility Bills	-	-	-	69,964.17
100 Policy and Planning	-	-	-	116,606.94
101 Financial Mangement	58,324.26	-	58,324.26	87,455.21
700 Institutional Management and Development	-	-	-	58,303.47
701 Educational Leadership and Management Training(1)(2)	-	-	-	429,060.67
702 Early Childhood Education(4)(5)	-	-	-	513,025.50
Programme Total	230,627.81	-	230,627.81	1,484,308.46
Programme: 5011 Infrastructure Development				
Activities:				
700 Secondary Schools	-	-	-	308,095.26
701 Special Schools	-	-	-	26,236.56
702 Adminstrative Offices	-	-	-	87,892.48
703 Auxilliary Institutions	-	-	-	65,591.41
704 Monitoring and Supervision	-	-	-	82,645.17
705 Completion and Rehabilitation of Infrastructure(7)(8)	-	-	-	500,585.37
Programme Total	-	-	-	1,071,046.25
Programme: 5019 Distance Education and Open Learning				
Activities:				
002 Adult Literacy	-	-	-	17,491.04
005 Distance learning	121,993.49	-	121,993.49	23,321.39
701 Open Learning and Schools for Continuing Development	-	-	-	17,491.04
Programme Total	121,993.49	-	121,993.49	58,303.47
Programme: 5021 Equity				
Activities:				
001 Gender and Equity	15,655.89	-	15,655.89	52,473.12
002 School Health and Nutrition	-	-	-	17,491.04
003 HIV / AIDS Impact Mitigation	17,507.07	-	17,507.07	17,491.04
Programme Total	33,162.96	-	33,162.96	87,455.20

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5043 Standards and Assessment				
Activities:				
003 Co curricular Activities and Subject Areas	21,039.60	-	21,039.60	58,303.47
700 Administration and Monitoring of Examinations Assesments	-	-	-	87,455.21
701 Inspections	-	-	-	145,758.68
Programme Total	21,039.60	-	21,039.60	291,517.36
Programme: 5044 Teacher Education				
Activities:				
003 Guindance and Counselling	7,776.81	-	7,776.81	22,738.35
008 Provincial Resource Centres	48,884.05	-	48,884.05	69,964.17
009 Special Education	7,776.81	-	7,776.81	38,480.29
020 Management of Initial and Inservice Training	-	-	-	43,727.60
Programme Total	64,437.67	-	64,437.67	174,910.41
Unit Total	12,667,980.19	-	12,667,980.19	18,994,194.13
02 Chililabombwe District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	417,506.95
Programme Total	-	-	-	417,506.95
Unit Total	-	-	-	417,506.95
03 Chingola District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	451,795.09
Programme Total	-	-	-	451,795.09
Unit Total	-	-	-	451,795.09
04 Lufwanyama District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	448,127.50
Programme Total	-	-	-	448,127.50
Unit Total	-	-	-	448,127.50
05 Kalulushi District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	417,484.55
Programme Total	-	-	-	417,484.55
Unit Total	-	-	-	417,484.55

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Kitwe District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	895,493.70
Programme Total	-	-	-	895,493.70
Unit Total	-	-	-	895,493.70
07 Mpongwe District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	426,097.56
Programme Total	-	-	-	426,097.56
Unit Total	-	-	-	426,097.56
08 Mufulira District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	424,786.64
Programme Total	-	-	-	424,786.64
Unit Total	-	-	-	424,786.64
09 Luanshya District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	447,715.73
Programme Total	-	-	-	447,715.73
Unit Total	-	-	-	447,715.73
10 Masaiti District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	424,178.95
Programme Total	-	-	-	424,178.95
Unit Total	-	-	-	424,178.95
11 Ndola District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	512,096.02
Programme Total	-	-	-	512,096.02
Unit Total	-	-	-	512,096.02
Department Total	12,667,980.19	-	12,667,980.19	23,859,476.82
(1) Irish Government	297,042			
(2) JICA	132,019			
(4) Irish Government	355,172			
(5) JICA	157,854			
(7) Irish Government	346,559			
(8) JICA	154,026			

HEAD 80/13 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Masaiti District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	478,273.40	-	478,273.40	636,391.93
002 Salaries Division II	339,793.26	-	339,793.26	452,129.87
003 Salaries Division III	200,725.60	-	200,725.60	267,086.05
004 Wages	230,979.71	-	230,979.71	307,342.25
005 Other Emoluments	879,816.03	-	879,816.03	1,220,112.95
009 Salaries -Teaching Service	18,514,395.91	-	18,514,395.91	24,635,307.39
Programme Total	20,643,983.91	-	20,643,983.91	27,518,370.44
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	863,001.61
701 Grants to Free Early Childhood Education Centres	-	-	-	17,139.12
Programme Total	-	-	-	880,140.73
Unit Total	20,643,983.91	-	20,643,983.91	28,398,511.17
02 Mpongwe District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,049,976.49	-	3,049,976.49	4,058,307.32
002 Salaries Division II	1,162,574.82	-	1,162,574.82	1,546,925.33
003 Salaries Division III	83,257.35	-	83,257.35	110,782.46
004 Wages	184,613.28	-	184,613.28	245,646.95
005 Other Emoluments	529,679.44	-	529,679.44	734,549.87
009 Salaries -Teaching Service	15,576,695.44	-	15,576,695.44	20,726,394.86
Programme Total	20,586,796.82	-	20,586,796.82	27,422,606.79
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	806,923.58
701 Grants to Free Early Childhood Education Centres	-	-	-	17,139.12
Programme Total	-	-	-	824,062.70
Unit Total	20,586,796.82	-	20,586,796.82	28,246,669.49

HEAD 80/13 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Luanshya District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,921,073.48	-	4,921,073.48	6,373,574.08
002 Salaries Division II	1,475,982.78	-	1,475,982.78	1,911,632.83
003 Salaries Division III	207,489.83	-	207,489.83	268,732.38
004 Wages	1,086,797.93	-	1,086,797.93	1,407,576.45
005 Other Emoluments	658,295.05	-	658,295.05	888,594.27
009 Salaries -Teaching Service	25,299,268.12	-	25,299,268.12	27,772,950.77
Programme Total	33,648,907.19	-	33,648,907.19	38,623,060.78
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	776,974.93
701 Grants to Free Early Childhood Education Centres	-	-	-	13,767.14
Programme Total	-	-	-	790,742.07
Unit Total	33,648,907.19	-	33,648,907.19	39,413,802.85
04 Chingola District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,649,997.21	-	3,649,997.21	4,856,696.57
002 Salaries Division II	123,199.04	-	123,199.04	163,928.98
003 Salaries Division III	55,823.03	-	55,823.03	74,278.28
004 Wages	18,394,135.71	-	18,394,135.71	24,475,288.83
005 Other Emoluments	331,562.10	-	331,562.10	459,804.32
009 Salaries -Teaching Service	20,687,182.86	-	20,687,182.86	27,526,423.83
Programme Total	43,241,899.95	-	43,241,899.95	57,556,420.81
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	919,577.69
701 Grants to Free Early Childhood Education Centres	-	-	-	15,790.33
Programme Total	-	-	-	935,368.02
Unit Total	43,241,899.95	-	43,241,899.95	58,491,788.83

HEAD 80/13 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Chililabombwe District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,487,602.78	-	1,487,602.78	1,979,408.45
002 Salaries Division II	1,143,898.58	-	1,143,898.58	1,522,074.67
003 Salaries Division III	34,644.07	-	34,644.07	46,097.50
004 Wages	120,414.73	-	120,414.73	160,224.18
005 Other Emoluments	918,750.28	-	918,750.28	1,274,106.26
009 Salaries -Teaching Service	16,367,679.34	-	16,367,679.34	21,778,880.27
Programme Total	20,072,989.78	-	20,072,989.78	26,760,791.33
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	602,481.89
701 Grants to Free Early Childhood Education Centres	-	-	-	11,743.96
Programme Total	-	-	-	614,225.85
Unit Total	20,072,989.78	-	20,072,989.78	27,375,017.18
06 Kitwe District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	7,435,351.93	-	7,435,351.93	9,893,500.24
002 Salaries Division II	1,660,150.04	-	1,660,150.04	2,209,000.33
003 Salaries Division III	81,735.29	-	81,735.29	108,757.20
004 Wages	386,774.25	-	386,774.25	514,642.91
005 Other Emoluments	685,094.01	-	685,094.01	950,075.97
009 Salaries -Teaching Service	54,177,546.63	-	54,177,546.63	69,092,617.33
Programme Total	64,426,652.15	-	64,426,652.15	82,768,593.98
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,228,578.31
701 Grants to Free Early Childhood Education Centres	-	-	-	16,239.93
Programme Total	-	-	-	1,244,818.24
Unit Total	64,426,652.15	-	64,426,652.15	84,013,412.22

HEAD 80/13 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Ndola District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	5,817,585.68	-	5,817,585.68	7,740,895.90
002 Salaries Division II	1,343,544.96	-	1,343,544.96	1,787,724.71
003 Salaries Division III	1,768,166.10	-	1,768,166.10	2,352,726.80
004 Wages	7,054,763.23	-	7,054,763.23	9,387,087.84
005 Other Emoluments	3,063,792.57	-	3,063,792.57	4,248,812.11
009 Salaries -Teaching Service	60,860,643.78	-	60,860,643.78	75,987,712.61
Programme Total	79,908,496.32	-	79,908,496.32	101,504,959.97
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,287,044.34
701 Grants to Free Early Childhood Education Centres	-	-	-	18,487.91
Programme Total	-	-	-	1,305,532.25
Unit Total	79,908,496.32	-	79,908,496.32	102,810,492.22
08 Kalulushi District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,098,747.43	-	2,098,747.43	2,792,599.25
002 Salaries Division II	254,322.67	-	254,322.67	338,402.45
003 Salaries Division III	29,231.47	-	29,231.47	38,895.48
004 Wages	260,319.52	-	260,319.52	346,381.89
005 Other Emoluments	108,041.64	-	108,041.64	149,830.20
009 Salaries -Teaching Service	32,102,484.91	-	32,102,484.91	42,715,656.92
Programme Total	34,853,147.64	-	34,853,147.64	46,381,766.19
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	725,994.85
701 Grants to Free Early Childhood Education Centres	-	-	-	13,991.94
Programme Total	-	-	-	739,986.79
Unit Total	34,853,147.64	-	34,853,147.64	47,121,752.98

HEAD 80/13 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Lufwanyama District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	282,265.97	-	282,265.97	375,583.89
002 Salaries Division II	61,535.28	-	61,535.28	81,879.01
003 Salaries Division III	40,156.22	-	40,156.22	53,431.98
004 Wages	185,607.54	-	185,607.54	246,969.91
005 Other Emoluments	168,153.47	-	168,153.47	233,192.19
009 Salaries -Teaching Service	24,442,998.27	-	24,442,998.27	32,523,922.41
Programme Total	25,180,716.75	-	25,180,716.75	33,514,979.39
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	825,485.01
701 Grants to Free Early Childhood Education Centres	-	-	-	17,588.72
Programme Total	-	-	-	843,073.73
Unit Total	25,180,716.75	-	25,180,716.75	34,358,053.12
10 Mufulira District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,785,001.35	-	2,785,001.35	3,705,730.64
002 Salaries Division II	244,393.72	-	244,393.72	325,190.97
003 Salaries Division III	27,484.74	-	27,484.74	36,571.27
004 Wages	7,807,349.65	-	7,807,349.65	10,388,481.46
005 Other Emoluments	963,472.59	-	963,472.59	1,336,126.36
009 Salaries -Teaching Service	28,417,627.07	-	28,417,627.07	37,812,574.69
Programme Total	40,245,329.12	-	40,245,329.12	53,604,675.39
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	783,517.52
701 Grants to Free Early Childhood Education Centres	-	-	-	13,317.54
Programme Total	-	-	-	796,835.06
Unit Total	40,245,329.12	-	40,245,329.12	54,401,510.45
Department Total	382,808,919.63	-	382,808,919.63	504,631,010.51

HEAD 80/14 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HIGH SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 High Schools - Copperbelt Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	14,954,636.66	-	14,954,636.66	19,898,681.70
002 Salaries Division II	4,690,689.70	-	4,690,689.70	6,241,444.94
003 Salaries Division III	1,528,321.22	-	1,528,321.22	2,033,588.53
004 Wages	771,525.84	-	771,525.84	1,026,594.46
005 Other Emoluments	121,955.93	-	121,955.93	169,126.27
009 Salaries -Teaching Service	47,021,688.54	-	47,021,688.54	62,567,191.33
Programme Total	69,088,817.89	-	69,088,817.89	91,936,627.23
Programme: 5021 Equity				
Activities:				
703 Grants to Schools for Continuing Education	-	-	-	243,977.49
706 Grants to Secondary Schools	-	-	-	4,759,327.52
707 Grants to Special Schools	-	-	-	369,844.48
Programme Total	-	-	-	5,373,149.49
Unit Total	69,088,817.89	-	69,088,817.89	97,309,776.72
Department Total	69,088,817.89	-	69,088,817.89	97,309,776.72

HEAD 80/15 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - TEACHER EDUCATION - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Copperbelt Secondary Teacher Training College				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,757,502.44	-	4,757,502.44	6,330,346.15
002 Salaries Division II	936,581.80	-	936,581.80	1,246,218.38
003 Salaries Division III	182,005.35	-	182,005.35	242,176.83
004 Wages	68,870.81	-	68,870.81	91,639.69
005 Other Emoluments	230,028.31	-	230,028.31	318,999.10
009 Salaries -Teaching Service	1,934,574.46	-	1,934,574.46	2,574,150.23
Programme Total	8,109,563.17	-	8,109,563.17	10,803,530.38
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(1)(2)	-	-	-	1,003,987.73
Programme Total	-	-	-	1,003,987.73
Unit Total	8,109,563.17	-	8,109,563.17	11,807,518.11
02 Mufulira Teacher Training College				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,294,293.14	-	2,294,293.14	3,052,792.92
002 Salaries Division II	539,413.05	-	539,413.05	717,744.52
003 Salaries Division III	174,192.99	-	174,192.99	231,781.69
004 Wages	114,402.84	-	114,402.84	152,224.74
005 Other Emoluments	348,503.00	-	348,503.00	483,297.65
009 Salaries -Teaching Service	771,751.23	-	771,751.23	1,026,894.36
Programme Total	4,242,556.25	-	4,242,556.25	5,664,735.88
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(4)(5)	-	-	-	1,008,098.27
Programme Total	-	-	-	1,008,098.27
Unit Total	4,242,556.25	-	4,242,556.25	6,672,834.15

HEAD 80/15 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - TEACHER EDUCATION - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Kitwe Teacher Training College				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,270,191.27	-	2,270,191.27	3,020,722.91
002 Salaries Division II	175,686.81	-	175,686.81	233,769.37
003 Salaries Division III	209,017.27	-	209,017.27	278,118.97
004 Wages	698,052.30	-	698,052.30	928,830.35
005 Other Emoluments	448,496.86	-	448,496.86	621,967.32
009 Salaries -Teaching Service	2,627,151.80	-	2,627,151.80	3,495,695.58
Programme Total	6,428,596.31	-	6,428,596.31	8,579,104.50
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(7)(8)	-	-	-	975,062.52
Programme Total	-	-	-	975,062.52
Unit Total	6,428,596.31	-	6,428,596.31	9,554,167.02
04 Zambia College of Distance Education				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	193,233.47	-	193,233.47	257,117.00
002 Salaries Division II	244,420.58	-	244,420.58	325,226.72
003 Salaries Division III	89,512.08	-	89,512.08	119,105.03
004 Wages	46,450.06	-	46,450.06	61,806.58
005 Other Emoluments	109,959.12	-	109,959.12	152,489.32
009 Salaries -Teaching Service	128,093.75	-	128,093.75	170,441.90
Programme Total	811,669.06	-	811,669.06	1,086,186.55
Unit Total	811,669.06	-	811,669.06	1,086,186.55
Department Total	19,592,384.79	-	19,592,384.79	29,120,705.83
(1) Irish Government	389,687			
(2) JICA	173,194			
(4) Irish Government	428,253			
(5) JICA	190,335			
(7) Irish Government	361,087			
(8) JICA	160,483			

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Education Office - Central Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,354,181.22	-	4,354,181.22	5,391,648.39
002 Salaries Division II	999,632.98	-	999,632.98	1,430,623.81
003 Salaries Division III	467,279.55	-	467,279.55	621,763.49
004 Wages	1,529,598.19	-	1,529,598.19	1,834,268.95
005 Other Emoluments	213,213.24	-	213,213.24	419,372.47
009 Salaries -Teaching Service	491,896.45	-	491,896.45	654,518.80
Programme Total	8,055,801.63	-	8,055,801.63	10,352,195.91
Programme: 5001 General Administration				
Activities:				
023 Human Resources Policy and Management	33,970.39	-	33,970.39	153,412.49
035 Procurement Decentralisation.	11,323.49	-	11,323.49	42,955.50
038 General Internal Audit Management	10,662.51	-	10,662.51	42,955.50
040 Utility Bills	27,345.20	-	27,345.20	73,638.00
069 Human Resource Development	-	-	-	42,955.50
100 Policy and Planning	-	-	-	104,320.49
101 Financial Mangement	22,646.92	-	22,646.92	92,047.50
700 Institutional Management and Development	-	-	-	61,365.00
701 Educational Leadership and Management Training(1)(2)	-	-	-	458,952.82
702 Early Childhood Education(4)(5)	-	-	-	515,096.01
Programme Total	105,948.51	-	105,948.51	1,587,698.81
Programme: 5011 Infrastructure Development				
Activities:				
700 Secondary Schools	-	-	-	322,073.13
702 Administrative Offices	-	-	-	41,421.37
703 Auxilliary Institutions	-	-	-	27,614.25
704 Monitoring and Supervision	-	-	-	207,106.86
705 Completion and Rehabilitation of Infrastructure(7)(8)	-	-	-	523,296.25
Programme Total	-	-	-	1,121,511.86
Programme: 5019 Distance Education and Open Learning				
Activities:				
002 Adult Literacy	-	-	-	18,409.50
005 Distance learning	-	-	-	24,546.00
701 Open Learning and Schools for Continuing Development	-	-	-	18,409.50
Programme Total	-	-	-	61,365.00
Programme: 5021 Equity				
Activities:				
001 Gender and Equity	18,318.01	-	18,318.01	55,228.50
002 School Health and Nutrition	-	-	-	18,409.50
003 HIV / AIDS Impact Mitigation	1,831.79	-	1,831.79	18,409.50
Programme Total	20,149.80	-	20,149.80	92,047.50

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5043 Standards and Assessment				
Activities:				
003 Co curricular Activities and Subject Areas	23,447.06	-	23,447.06	61,365.00
700 Administration and Monitoring of Examinations Assesments	-	-	-	61,365.00
701 Inspections	-	-	-	184,094.99
Programme Total	23,447.06	-	23,447.06	306,824.99
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
003 Guindance and Counselling	7,327.21	-	7,327.21	36,819.00
008 Provincial Resource Centres	14,654.41	-	14,654.41	73,638.00
009 Special Education	5,495.41	-	5,495.41	27,614.25
020 Management of Initial and Inservice Training	-	-	-	46,023.75
Programme Total	27,477.03	-	27,477.03	184,095.00
Unit Total	8,232,824.03	-	8,232,824.03	13,705,739.07
02 Kapiri-Mposhi District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	693,315.20
Programme Total	-	-	-	693,315.20
Unit Total	-	-	-	693,315.20
03 Mkushi District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	688,454.07
Programme Total	-	-	-	688,454.07
Unit Total	-	-	-	688,454.07
04 Mumbwa District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	716,966.56
Programme Total	-	-	-	716,966.56
Unit Total	-	-	-	716,966.56
05 Kabwe District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	657,312.76
Programme Total	-	-	-	657,312.76
Unit Total	-	-	-	657,312.76

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Serenje District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	688,776.58
Programme Total	-	-	-	688,776.58
Unit Total	-	-	-	688,776.58
07 Chibombo District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	719,502.00
Programme Total	-	-	-	719,502.00
Unit Total	-	-	-	719,502.00
08 Itezhi-tezhi District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	649,619.04
Programme Total	-	-	-	649,619.04
Unit Total	-	-	-	649,619.04
Department Total	8,232,824.03	-	8,232,824.03	18,519,685.28
(1) Irish Government	317,737			
(2) JICA	141,216			
(4) Irish Government	356,605			
(5) JICA	158,491			
(7) Irish Government	362,282			
(8) JICA	161,014			

HEAD 80/17 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Kapiri-Mposhi District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	6,050,073.92	-	6,050,073.92	7,346,679.93
002 Salaries Division II	1,052,841.88	-	1,052,841.88	1,400,914.37
003 Salaries Division III	1,157,314.82	-	1,157,314.82	1,539,926.37
004 Wages	588,361.65	-	588,361.65	782,875.68
005 Other Emoluments	375,195.75	-	375,195.75	737,978.40
009 Salaries -Teaching Service	40,359,542.19	-	40,359,542.19	49,681,886.14
Programme Total	49,583,330.21	-	49,583,330.21	61,490,260.89
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,371,331.14
701 Grants to Free Early Childhood Education Centres	-	-	-	13,753.51
Programme Total	-	-	-	1,385,084.65
Unit Total	49,583,330.21	-	49,583,330.21	62,875,345.54
02 Serenje District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,303,681.78	-	2,303,681.78	2,763,757.41
002 Salaries Division II	1,425,878.76	-	1,425,878.76	1,696,259.58
003 Salaries Division III	24,027.69	-	24,027.69	31,971.30
004 Wages	1,256,468.34	-	1,256,468.34	1,470,841.61
005 Other Emoluments	541,486.21	-	541,486.21	1,065,057.73
009 Salaries -Teaching Service	39,744,966.49	-	39,744,966.49	51,879,670.91
Programme Total	45,296,509.27	-	45,296,509.27	58,907,558.54
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,216,895.92
701 Grants to Free Early Childhood Education Centres	-	-	-	13,663.48
Programme Total	-	-	-	1,230,559.40
Unit Total	45,296,509.27	-	45,296,509.27	60,138,117.94

HEAD 80/17 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Mumbwa District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,779,760.93	-	3,779,760.93	4,928,851.19
002 Salaries Division II	1,832,532.03	-	1,832,532.03	2,438,372.29
003 Salaries Division III	653,728.29	-	653,728.29	869,852.70
004 Wages	534,487.48	-	534,487.48	711,190.54
005 Other Emoluments	973,058.88	-	973,058.88	1,913,924.79
009 Salaries -Teaching Service	29,205,833.44	-	29,205,833.44	37,401,968.49
Programme Total	36,979,401.05	-	36,979,401.05	48,264,160.00
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,392,565.82
701 Grants to Free Early Childhood Education Centres	-	-	-	14,222.69
Programme Total	-	-	-	1,406,788.51
Unit Total	36,979,401.05	-	36,979,401.05	49,670,948.51
04 Chibombo District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,310,442.82	-	4,310,442.82	5,735,487.36
002 Salaries Division II	2,007,489.16	-	2,007,489.16	2,671,170.73
004 Wages	206,245.73	-	206,245.73	274,431.15
005 Other Emoluments	773,403.99	-	773,403.99	1,521,220.45
009 Salaries -Teaching Service	60,458,279.26	-	60,458,279.26	75,415,523.96
Programme Total	67,755,860.96	-	67,755,860.96	85,617,833.65
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,686,583.05
701 Grants to Free Early Childhood Education Centres	-	-	-	14,272.99
Programme Total	-	-	-	1,700,856.04
Unit Total	67,755,860.96	-	67,755,860.96	87,318,689.69

HEAD 80/17 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Mkushi District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,773,075.86	-	2,773,075.86	3,689,862.55
002 Salaries Division II	1,188,535.48	-	1,188,535.48	1,581,468.66
003 Salaries Division III	365,927.52	-	365,927.52	486,904.19
004 Wages	207,025.65	-	207,025.65	275,468.92
005 Other Emoluments	1,737,565.12	-	1,737,565.12	3,417,644.12
009 Salaries -Teaching Service	25,455,680.58	-	25,455,680.58	33,871,400.34
Programme Total	31,727,810.21	-	31,727,810.21	43,322,748.78
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,224,883.61
701 Grants to Free Early Childhood Education Centres	-	-	-	13,657.08
Programme Total	-	-	-	1,238,540.69
Unit Total	31,727,810.21	-	31,727,810.21	44,561,289.47
06 Kabwe District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,198,421.51	-	3,198,421.51	4,004,555.29
002 Salaries Division II	1,224,036.01	-	1,224,036.01	1,628,705.77
003 Salaries Division III	59,730.31	-	59,730.31	79,477.32
004 Wages	240,110.15	-	240,110.15	319,491.24
005 Other Emoluments	1,026,883.39	-	1,026,883.39	2,019,793.07
009 Salaries -Teaching Service	31,845,053.47	-	31,845,053.47	41,368,024.38
Programme Total	37,594,234.84	-	37,594,234.84	49,420,047.07
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,228,400.40
701 Grants to Free Early Childhood Education Centres	-	-	-	13,039.32
Programme Total	-	-	-	1,241,439.72
Unit Total	37,594,234.84	-	37,594,234.84	50,661,486.79

HEAD 80/17 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
36 Itezhi-Tezhi District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	680,984.10
002 Salaries Division II	-	-	-	5,810,915.16
004 Wages	-	-	-	221,524.57
005 Other Emoluments	-	-	-	906,677.09
009 Salaries -Teaching Service	-	-	-	14,973,904.55
Programme Total	-	-	-	22,594,005.47
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,313,369.74
701 Grants to Free Early Childhood Education Centres	-	-	-	12,886.70
Programme Total	-	-	-	1,326,256.44
Unit Total	-	-	-	23,920,261.91
Department Total	268,937,146.54	-	268,937,146.54	379,146,139.85

HEAD 80/18 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HIGH SCHOOLS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 High Schools - Central Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	6,854,015.86	-	6,854,015.86	8,114,879.29
002 Salaries Division II	1,922,607.91	-	1,922,607.91	2,558,227.50
003 Salaries Division III	1,715,306.42	-	1,715,306.42	1,779,844.79
004 Wages	1,043,425.37	-	1,043,425.37	1,388,384.74
005 Other Emoluments	786,260.09	-	786,260.09	1,546,507.31
009 Salaries -Teaching Service	32,281,526.99	-	32,281,526.99	41,948,797.27
Programme Total	44,603,142.64	-	44,603,142.64	57,336,640.90
Programme: 5021 Equity				
Activities:				
703 Grants to Schools for Continuing Education	-	-	-	61,907.66
706 Grants to Secondary Schools	-	-	-	3,666,605.60
Programme Total	-	-	-	3,728,513.26
Unit Total	44,603,142.64	-	44,603,142.64	61,065,154.16
Department Total	44,603,142.64	-	44,603,142.64	61,065,154.16

HEAD 80/19 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - TEACHER EDUCATION - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Malcom Moffat Teacher Training College				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,372,259.89	-	2,372,259.89	3,156,535.70
002 Salaries Division II	195,295.75	-	195,295.75	259,861.07
003 Salaries Division III	101,402.06	-	101,402.06	134,925.86
004 Wages	151,134.28	-	151,134.28	201,099.69
005 Other Emoluments	217,925.14	-	217,925.14	428,640.37
Programme Total	3,038,017.12	-	3,038,017.12	4,181,062.69
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(1)(2)	-	-	-	917,444.49
Programme Total	-	-	-	917,444.49
Unit Total	3,038,017.12	-	3,038,017.12	5,098,507.18
02 Nkrumah Teacher Training College				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,494,101.61	-	4,494,101.61	5,979,864.27
002 Salaries Division II	283,368.98	-	283,368.98	377,051.56
003 Salaries Division III	97,131.79	-	97,131.79	129,243.83
004 Wages	236,956.81	-	236,956.81	315,295.39
005 Other Emoluments	190,469.35	-	190,469.35	374,637.14
Programme Total	5,302,028.54	-	5,302,028.54	7,176,092.19
Programme: 5021 Equity				
Activities:				
701 Grants to Colleges(4)(5)	-	-	-	561,892.21
Programme Total	-	-	-	561,892.21
Unit Total	5,302,028.54	-	5,302,028.54	7,737,984.40
Department Total	8,340,045.66	-	8,340,045.66	12,836,491.58
(1) Irish Government	368,672			
(2) JICA	163,854			
(4) Irish Government	389,002			
(5) JICA	172,890			

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Provincial Education Office - Northern Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,733,840.34	-	3,733,840.34	4,835,198.20
002 Salaries Division II	624,853.04	-	624,853.04	831,431.21
003 Salaries Division III	582,991.03	-	582,991.03	775,729.51
004 Wages	207,060.25	-	207,060.25	275,514.95
005 Other Emoluments	570,019.22	-	570,019.22	790,492.34
Programme Total	5,718,763.88	-	5,718,763.88	7,508,366.21
Programme: 5001 General Administration				
Activities:				
023 Human Resources Policy and Management	36,325.28	-	36,325.28	163,843.09
035 Procurement Decentralisation.	13,502.19	-	13,502.19	45,876.07
038 General Internal Audit Management	24,379.20	-	24,379.20	45,876.07
040 Utility Bills	9,376.44	-	9,376.44	65,537.24
069 Human Resource Development	-	-	-	45,876.07
100 Policy and Planning	-	-	-	117,967.03
101 Financial Mangement	-	-	-	91,752.13
700 Institutional Management and Development	-	-	-	78,644.68
701 Educational Leadership and Management Training(1)(2)	-	-	-	434,685.81
702 Early Childhood Education(4)(5)	-	-	-	527,506.56
Programme Total	83,583.11	-	83,583.11	1,617,564.75
Programme: 5011 Infrastructure Development				
Activities:				
700 Secondary Schools	-	-	-	363,070.56
701 Special Schools	-	-	-	50,135.99
702 Adminstrative Offices	-	-	-	67,831.04
703 Auxilliary Institutions	-	-	-	58,983.51
704 Monitoring and Supervision	-	-	-	117,967.03
705 Completion and Rehabilitation of Infrastructure(7)(8)	-	-	-	589,907.84
Programme Total	-	-	-	1,247,895.97
Programme: 5019 Distance Education and Open Learning				
Activities:				
002 Adult Literacy	-	-	-	19,661.17
005 Distance learning	-	-	-	26,214.89
701 Open Learning and Schools for Continuing Development	-	-	-	19,661.17
Programme Total	-	-	-	65,537.23
Programme: 5021 Equity				
Activities:				
001 Gender and Equity	25,309.53	-	25,309.53	49,152.93
002 School Health and Nutrition	-	-	-	32,440.93
003 HIV / AIDS Impact Mitigation	6,772.00	-	6,772.00	16,712.00
Programme Total	32,081.53	-	32,081.53	98,305.86

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5043 Standards and Assessment				
Activities:				
003 Co curricular Activities and Subject Areas	27,211.73	-	27,211.73	52,429.79
700 Administration and Monitoring of Examinations Assesments	-	-	-	72,090.96
701 Inspections	-	-	-	203,165.43
Programme Total	27,211.73	-	27,211.73	327,686.18
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
003 Guindance and Counselling	24,270.76	-	24,270.76	39,322.34
008 Provincial Resource Centres	39,729.08	-	39,729.08	78,644.68
009 Special Education	32,532.05	-	32,532.05	29,491.76
020 Management of Initial and Inservice Training	-	-	-	49,152.93
Programme Total	96,531.89	-	96,531.89	196,611.71
Unit Total	5,958,172.14	-	5,958,172.14	11,061,967.91
03 Kaputa District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	620,264.24
Programme Total	-	-	-	620,264.24
Unit Total	-	-	-	620,264.24
04 Kasama District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	680,459.45
Programme Total	-	-	-	680,459.45
Unit Total	-	-	-	680,459.45
05 Luwingu District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	616,890.52
Programme Total	-	-	-	616,890.52
Unit Total	-	-	-	616,890.52
06 Mbala District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	644,980.37
Programme Total	-	-	-	644,980.37
Unit Total	-	-	-	644,980.37

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Mporokoso District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	627,800.35
Programme Total	-	-	-	627,800.35
Unit Total	-	-	-	627,800.35
09 Mpulungu District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	590,675.90
Programme Total	-	-	-	590,675.90
Unit Total	-	-	-	590,675.90
10 Mungwi District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	604,245.69
Programme Total	-	-	-	604,245.69
Unit Total	-	-	-	604,245.69
12 Chilubi District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	592,002.57
Programme Total	-	-	-	592,002.57
Unit Total	-	-	-	592,002.57
14 Nsama District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	572,040.46
Programme Total	-	-	-	572,040.46
Unit Total	-	-	-	572,040.46
Department Total	5,958,172.14	-	5,958,172.14	16,611,327.46

(1)	Irish Government	300,936
(2)	JICA	133,749
(4)	Irish Government	365,197
(5)	JICA	162,310
(7)	Irish Government	408,398
(8)	JICA	181,510

HEAD 80/21 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Mungwi District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,189,908.37	-	1,189,908.37	1,507,625.85
002 Salaries Division II	10,124,317.70	-	10,124,317.70	12,827,611.98
003 Salaries Division III	126,076.88	-	126,076.88	159,740.58
004 Wages	118,104.33	-	118,104.33	149,639.36
005 Other Emoluments	162,263.44	-	162,263.44	214,269.55
009 Salaries -Teaching Service	20,484,312.86	-	20,484,312.86	26,222,113.61
Programme Total	32,204,983.58	-	32,204,983.58	41,081,000.93
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	994,098.75
701 Grants to Free Early Childhood Education Centres	-	-	-	11,567.89
Programme Total	-	-	-	1,005,666.64
Unit Total	32,204,983.58	-	32,204,983.58	42,086,667.57
02 Mbala District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,456,756.23	-	2,456,756.23	2,504,593.68
002 Salaries Division II	16,650,153.54	-	16,650,153.54	16,979,431.90
003 Salaries Division III	676,505.58	-	676,505.58	689,375.14
004 Wages	164,096.47	-	164,096.47	167,244.86
005 Other Emoluments	2,455,288.06	-	2,455,288.06	2,503,573.90
009 Salaries -Teaching Service	39,298,584.80	-	39,298,584.80	40,075,538.43
Programme Total	61,701,384.68	-	61,701,384.68	62,919,757.91
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,219,098.89
701 Grants to Free Early Childhood Education Centres	-	-	-	14,345.98
Programme Total	-	-	-	1,233,444.87
Unit Total	61,701,384.68	-	61,701,384.68	64,153,202.78

HEAD 80/21 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Kaputa District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,660,223.11	-	1,660,223.11	2,210,170.05
002 Salaries Division II	8,926,170.67	-	8,926,170.67	11,877,187.90
003 Salaries Division III	63,038.44	-	63,038.44	83,880.41
004 Wages	14,226,727.69	-	14,226,727.69	232,863.88
005 Other Emoluments	-	-	-	429,212.18
009 Salaries -Teaching Service	309,502.29	-	309,502.29	8,378,356.19
Programme Total	25,185,662.20	-	25,185,662.20	23,211,670.61
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	820,000.46
701 Grants to Free Early Childhood Education Centres	-	-	-	16,897.90
Programme Total	-	-	-	836,898.36
Unit Total	25,185,662.20	-	25,185,662.20	24,048,568.97
04 Mporokoso District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,085,687.03	-	1,085,687.03	1,503,892.28
002 Salaries Division II	5,506,636.52	-	5,506,636.52	7,631,733.51
003 Salaries Division III	155,872.22	-	155,872.22	214,841.76
004 Wages	118,104.33	-	118,104.33	163,556.95
005 Other Emoluments	815,917.53	-	815,917.53	1,129,651.80
009 Salaries -Teaching Service	14,821,361.73	-	14,821,361.73	20,543,029.85
Programme Total	22,503,579.36	-	22,503,579.36	31,186,706.15
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	910,404.82
701 Grants to Free Early Childhood Education Centres	-	-	-	13,890.65
Programme Total	-	-	-	924,295.47
Unit Total	22,503,579.36	-	22,503,579.36	32,111,001.62

HEAD 80/21 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Kasama District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	5,745,972.36	-	5,745,972.36	7,645,607.01
002 Salaries Division II	12,660,493.37	-	12,660,493.37	16,846,088.16
003 Salaries Division III	1,885,306.81	-	1,885,306.81	2,508,594.56
004 Wages	1,236,208.65	-	1,236,208.65	1,644,902.71
005 Other Emoluments	4,674,449.94	-	4,674,449.94	1,488,811.03
009 Salaries -Teaching Service	30,043,802.81	-	30,043,802.81	31,319,708.37
Programme Total	56,246,233.94	-	56,246,233.94	61,453,711.84
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,389,098.94
701 Grants to Free Early Childhood Education Centres	-	-	-	12,980.76
Programme Total	-	-	-	1,402,079.70
Unit Total	56,246,233.94	-	56,246,233.94	62,855,791.54
06 Chilubi District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,332,798.58	-	1,332,798.58	1,773,425.54
002 Salaries Division II	5,220,840.33	-	5,220,840.33	6,946,864.86
003 Salaries Division III	166,162.93	-	166,162.93	221,096.86
004 Wages	53,681.02	-	53,681.02	71,428.11
005 Other Emoluments	714,178.60	-	714,178.60	990,409.95
009 Salaries -Teaching Service	10,123,063.34	-	10,123,063.34	12,471,050.30
Programme Total	17,610,724.80	-	17,610,724.80	22,474,275.62
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	910,087.46
701 Grants to Free Early Childhood Education Centres	-	-	-	16,905.46
Programme Total	-	-	-	926,992.92
Unit Total	17,610,724.80	-	17,610,724.80	23,401,268.54

HEAD 80/21 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
11 Luwingu District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	707,342.05	-	707,342.05	942,521.93
002 Salaries Division II	8,766,166.72	-	8,766,166.72	11,664,286.15
003 Salaries Division III	94,557.66	-	94,557.66	125,818.69
004 Wages	88,578.25	-	88,578.25	117,862.46
005 Other Emoluments	1,010,968.40	-	1,010,968.40	1,401,992.68
009 Salaries -Teaching Service	19,980,115.40	-	19,980,115.40	21,591,966.29
Programme Total	30,647,728.48	-	30,647,728.48	35,844,448.20
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	989,456.78
701 Grants to Free Early Childhood Education Centres	-	-	-	13,908.78
Programme Total	-	-	-	1,003,365.56
Unit Total	30,647,728.48	-	30,647,728.48	36,847,813.76
12 Mpulungu District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	774,086.02	-	774,086.02	1,030,001.03
002 Salaries Division II	3,502,217.95	-	3,502,217.95	4,660,061.07
003 Salaries Division III	124,107.58	-	124,107.58	165,137.90
004 Wages	180,019.17	-	180,019.17	239,534.01
005 Other Emoluments	392,936.43	-	392,936.43	544,917.13
009 Salaries -Teaching Service	11,148,491.60	-	11,148,491.60	15,166,090.85
Programme Total	16,121,858.75	-	16,121,858.75	21,805,741.99
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	890,980.80
701 Grants to Free Early Childhood Education Centres	-	-	-	12,982.55
Programme Total	-	-	-	903,963.35
Unit Total	16,121,858.75	-	16,121,858.75	22,709,705.34

HEAD 80/21 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
13 Nsama District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,231,481.32
002 Salaries Division II	-	-	-	5,544,681.62
003 Salaries Division III	-	-	-	99,843.39
004 Wages	-	-	-	121,823.91
005 Other Emoluments	-	-	-	2,084,000.95
009 Salaries -Teaching Service	-	-	-	7,118,249.30
Programme Total	-	-	-	16,200,080.49
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	811,980.82
701 Grants to Free Early Childhood Education Centres	-	-	-	14,625.14
Programme Total	-	-	-	826,605.96
Unit Total	-	-	-	17,026,686.45
Department Total	262,222,155.79	-	262,222,155.79	325,240,706.57

HEAD 80/22 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HIGH SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 High Schools - Northern Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	13,417,371.72	-	13,417,371.72	11,333,076.88
002 Salaries Division II	3,229,534.57	-	3,229,534.57	4,136,860.14
003 Salaries Division III	2,121,424.21	-	2,121,424.21	2,809,437.73
004 Wages	3,043,059.64	-	3,043,059.64	1,387,844.07
005 Other Emoluments	476,527.74	-	476,527.74	1,263,876.06
009 Salaries -Teaching Service	36,487,645.70	-	36,487,645.70	21,911,170.21
Programme Total	58,775,563.58	-	58,775,563.58	42,842,265.09
Programme: 5021 Equity				
Activities:				
703 Grants to Schools for Continuing	-	-	-	118,146.84
706 Grants to Secondary Schools	-	-	-	2,826,286.54
707 Grants to Special Schools	-	-	-	424,262.05
Programme Total	-	-	-	3,368,695.43
Unit Total	58,775,563.58	-	58,775,563.58	46,210,960.52
Department Total	58,775,563.58	-	58,775,563.58	46,210,960.52

HEAD 80/23 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - TEACHER EDUCATION - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Kasama Teacher Training College				
Programme: 5000 Personal Emoluments				
Activities:				
001 Division I	4,025,042.43	-	4,025,042.43	5,355,732.80
002 Salaries Division II	157,934.35	-	157,934.35	210,147.89
003 Salaries Division III	20,496.25	-	20,496.25	27,272.36
004 Wages	141,615.08	-	141,615.08	188,433.42
005 Other Emoluments	763,963.21	-	763,963.21	1,059,450.36
Programme Total	5,109,051.32	-	5,109,051.32	6,841,036.83
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(1)(2)	-	-	-	1,003,881.82
Programme Total	-	-	-	1,003,881.82
Unit Total	5,109,051.32	-	5,109,051.32	7,844,918.65
Department Total	5,109,051.32	-	5,109,051.32	7,844,918.65
(1) Irish Government	425,415			
(2) JICA	189,073			

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Regional Headquarters - Western Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,300,837.61	-	2,300,837.61	3,040,281.26
002 Salaries Division II	397,624.55	-	397,624.55	531,527.89
003 Salaries Division III	21,909.09	-	21,909.09	29,287.15
004 Wages	194,258.91	-	194,258.91	259,677.20
005 Other Emoluments	208,501.35	-	208,501.35	306,587.51
Programme Total	3,123,131.51	-	3,123,131.51	4,167,361.01
Programme: 5001 General Administration				
Activities:				
023 Human Resources Policy and Management	107,843.40	-	107,843.40	220,179.25
035 Procurement Decentralisation.	13,915.28	-	13,915.28	44,035.85
038 General Internal Audit Management	20,872.92	-	20,872.92	51,375.16
040 Utility Bills	97,841.79	-	97,841.79	66,053.78
069 Human Resource Development	-	-	-	51,375.16
100 Policy and Planning	-	-	-	154,125.48
101 Financial Mangement	62,618.75	-	62,618.75	102,750.32
700 Institutional Management and Development	-	-	-	44,035.85
701 Educational Leadership and Management Training(1)(2)	-	-	-	361,065.00
702 Early Childhood Education(4)(5)	-	-	-	533,480.23
Programme Total	303,092.14	-	303,092.14	1,628,476.08
Programme: 5011 Infrastructure Development				
Activities:				
700 Secondary Schools	-	-	-	363,462.13
701 Special Schools	-	-	-	22,716.91
702 Administrative Offices	-	-	-	49,977.20
703 Auxilliary Institutions	-	-	-	29,531.98
704 Monitoring and Supervision	-	-	-	124,942.99
705 Completion and Rehabilitation of Infrastructure(7)(8)	-	-	-	590,544.05
Programme Total	-	-	-	1,181,175.26
Programme: 5019 Distance Education and Open Learning				
Activities:				
002 Adult Literacy	-	-	-	41,938.90
005 Distance learning	-	-	-	20,969.45
701 Open Learning and Schools for Continuing Development	-	-	-	41,938.90
Programme Total	-	-	-	104,847.25
Programme: 5021 Equity				
Activities:				
001 HIV/AIDS	40,767.41	-	40,767.41	30,580.45
002 Equity and Gender	-	-	-	48,928.72
003 School Health and Nutrition	-	-	-	42,812.63
Programme Total	40,767.41	-	40,767.41	122,321.80

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5043 Standards and Assessment				
Activities:				
003 Co curricular Activities and Subject Areas	51,638.73	-	51,638.73	69,898.18
700 Administration and Monitoring of Examinations Assesments	-	-	-	87,372.72
701 Inspections	-	-	-	192,219.98
Programme Total	51,638.73	-	51,638.73	349,490.88
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
003 Guindance and Counselling	17,937.66	-	17,937.66	41,938.90
008 Provincial Resource Centres	60,335.77	-	60,335.77	52,423.63
009 Special Education	21,199.06	-	21,199.06	31,454.18
020 Management of Initial and Inservice Training	-	-	-	83,877.81
Programme Total	99,472.49	-	99,472.49	209,694.52
Unit Total	3,618,102.28	-	3,618,102.28	7,763,366.80
02 Kalabo District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	638,830.95
Programme Total	-	-	-	638,830.95
Unit Total	-	-	-	638,830.95
03 Kaoma District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	820,451.06
Programme Total	-	-	-	820,451.06
Unit Total	-	-	-	820,451.06
04 Lukulu District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	618,630.02
Programme Total	-	-	-	618,630.02
Unit Total	-	-	-	618,630.02
05 Mongu District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	748,208.22
Programme Total	-	-	-	748,208.22
Unit Total	-	-	-	748,208.22

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Senanga District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	667,295.13
Programme Total	-	-	-	667,295.13
Unit Total	-	-	-	667,295.13
07 Sesheke District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	605,104.21
Programme Total	-	-	-	605,104.21
Unit Total	-	-	-	605,104.21
08 Shangombo District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	611,059.76
Programme Total	-	-	-	611,059.76
Unit Total	-	-	-	611,059.76
09 Mulobezi District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	556,226.30
Programme Total	-	-	-	556,226.30
Unit Total	-	-	-	556,226.30
Department Total	3,618,102.28	-	3,618,102.28	13,029,172.45
(1) Irish Government	249,968			
(2) JICA	111,097			
(4) Irish Government	369,332			
(5) JICA	164,148			
(7) Irish Government	408,838			
(8) JICA	181,706			

HEAD 80/25 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Shangombo District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	776,507.66	-	776,507.66	1,038,003.02
002 Salaries Division II	3,181,639.50	-	3,181,639.50	4,198,866.86
003 Salaries Division III	54,402.78	-	54,402.78	72,723.36
004 Wages	118,134.34	-	118,134.34	157,917.05
005 Other Emoluments	53,765.47	-	53,765.47	591,350.34
009 Salaries -Teaching Service	12,648,682.17	-	12,648,682.17	16,342,372.67
Programme Total	16,833,131.92	-	16,833,131.92	22,401,233.30
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	833,747.72
701 Grants to Free Early Childhood Education Centres	-	-	-	12,380.05
Programme Total	-	-	-	846,127.77
Unit Total	16,833,131.92	-	16,833,131.92	23,247,361.07
02 Senanga District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,574,422.18	-	3,574,422.18	2,767,951.25
002 Salaries Division II	4,095,332.51	-	4,095,332.51	5,411,233.21
003 Salaries Division III	40,707.47	-	40,707.47	54,416.04
004 Wages	181,293.28	-	181,293.28	242,345.28
005 Other Emoluments	510,651.60	-	510,651.60	745,854.07
009 Salaries -Teaching Service	23,214,449.83	-	23,214,449.83	32,876,367.00
Programme Total	31,616,856.87	-	31,616,856.87	42,098,166.85
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	919,779.08
701 Grants to Free Early Childhood Education Centres	-	-	-	12,380.05
Programme Total	-	-	-	932,159.13
Unit Total	31,616,856.87	-	31,616,856.87	43,030,325.98

HEAD 80/25 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Kaoma District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,436,911.91	-	3,436,911.91	3,520,965.03
002 Salaries Division II	6,035,233.75	-	6,035,233.75	6,417,869.67
003 Salaries Division III	29,623.91	-	29,623.91	39,600.00
004 Wages	98,382.97	-	98,382.97	131,514.24
005 Other Emoluments	99,177.10	-	99,177.10	750,879.54
009 Salaries -Teaching Service	25,810,699.59	-	25,810,699.59	36,754,896.49
Programme Total	35,510,029.23	-	35,510,029.23	47,615,724.97
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,126,993.91
701 Grants to Free Early Childhood Education Centres	-	-	-	12,380.05
Programme Total	-	-	-	1,139,373.96
Unit Total	35,510,029.23	-	35,510,029.23	48,755,098.93
04 Kalabo District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	707,560.77	-	707,560.77	945,837.69
002 Salaries Division II	5,260,960.28	-	5,260,960.28	6,982,976.67
003 Salaries Division III	147,587.06	-	147,587.06	197,288.22
004 Wages	208,497.52	-	208,497.52	278,710.77
005 Other Emoluments	266,196.61	-	266,196.61	405,495.90
009 Salaries -Teaching Service	24,142,446.55	-	24,142,446.55	32,098,392.91
Programme Total	30,733,248.79	-	30,733,248.79	40,908,702.16
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	878,574.01
701 Grants to Free Early Childhood Education Centres	-	-	-	12,380.05
Programme Total	-	-	-	890,954.06
Unit Total	30,733,248.79	-	30,733,248.79	41,799,656.22

HEAD 80/25 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Mongu District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,527,598.74	-	1,527,598.74	2,042,030.21
002 Salaries Division II	8,878,430.19	-	8,878,430.19	8,780,503.58
003 Salaries Division III	166,966.24	-	166,966.24	223,193.49
004 Wages	177,498.17	-	177,498.17	237,272.13
005 Other Emoluments	414,764.54	-	414,764.54	677,225.23
009 Salaries -Teaching Service	27,496,714.85	-	27,496,714.85	39,506,806.39
Programme Total	38,661,972.73	-	38,661,972.73	51,467,031.03
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,192,813.63
701 Grants to Free Early Childhood Education Centres	-	-	-	12,380.05
Programme Total	-	-	-	1,205,193.68
Unit Total	38,661,972.73	-	38,661,972.73	52,672,224.71
06 Sesheke District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,563,515.87	-	1,563,515.87	1,170,493.80
002 Salaries Division II	8,296,620.78	-	8,296,620.78	4,570,682.15
003 Salaries Division III	42,670.96	-	42,670.96	25,283.38
004 Wages	458,920.26	-	458,920.26	477,925.49
005 Other Emoluments	701,818.60	-	701,818.60	443,804.37
009 Salaries -Teaching Service	14,599,974.41	-	14,599,974.41	14,487,008.18
Programme Total	25,663,520.88	-	25,663,520.88	21,175,197.37
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	810,363.11
701 Grants to Free Early Childhood Education Centres	-	-	-	12,380.05
Programme Total	-	-	-	822,743.16
Unit Total	25,663,520.88	-	25,663,520.88	21,997,940.53

HEAD 80/25 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Lukulu District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,040,900.17	-	1,040,900.17	1,391,431.88
002 Salaries Division II	5,025,675.41	-	5,025,675.41	6,670,407.21
003 Salaries Division III	17,755.22	-	17,755.22	23,734.43
004 Wages	110,133.88	-	110,133.88	147,222.37
005 Other Emoluments	131,310.46	-	131,310.46	524,764.28
009 Salaries -Teaching Service	14,619,438.09	-	14,619,438.09	19,119,576.52
Programme Total	20,945,213.23	-	20,945,213.23	27,877,136.69
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	855,398.25
701 Grants to Free Early Childhood Education Centres	-	-	-	12,380.05
Programme Total	-	-	-	867,778.30
Unit Total	20,945,213.23	-	20,945,213.23	28,744,914.99
08 Mulobezi District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,038,003.02
002 Salaries Division II	-	-	-	2,010,799.77
003 Salaries Division III	-	-	-	25,283.38
004 Wages	-	-	-	321,822.13
005 Other Emoluments	-	-	-	338,543.47
009 Salaries -Teaching Service	-	-	-	9,277,731.70
Programme Total	-	-	-	13,012,183.47
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	787,670.29
701 Grants to Free Early Childhood Education Centres	-	-	-	12,380.05
Programme Total	-	-	-	800,050.34
Unit Total	-	-	-	13,812,233.81
Department Total	199,963,973.65	-	199,963,973.65	274,059,756.24

HEAD 80/26 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HIGH SCHOOLS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 High Schools - Western Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	9,902,671.47	-	9,902,671.47	10,086,434.27
002 Salaries Division II	1,242,108.32	-	1,242,108.32	1,660,398.53
003 Salaries Division III	182,815.44	-	182,815.44	244,380.05
004 Wages	1,399,332.31	-	1,399,332.31	1,870,569.01
005 Other Emoluments	1,015,612.67	-	1,015,612.67	1,303,323.46
009 Salaries -Teaching Service	19,485,657.30	-	19,485,657.30	29,105,484.14
Programme Total	33,228,197.51	-	33,228,197.51	44,270,589.46
Programme: 5021 Equity				
Activities:				
703 Grants to Schools for Continuing Education	-	-	-	63,979.66
706 Grants to Secondary Schools	-	-	-	2,766,403.11
707 Grants to Special Schools	-	-	-	109,553.70
Programme Total	-	-	-	2,939,936.47
Unit Total	33,228,197.51	-	33,228,197.51	47,210,525.93
Department Total	33,228,197.51	-	33,228,197.51	47,210,525.93

HEAD 80/27 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - TEACHER EDUCATION - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Mongu Teacher Training College				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,033,145.65	-	3,033,145.65	4,058,023.06
002 Salaries Division II	175,474.26	-	175,474.26	234,566.66
003 Salaries Division III	67,149.24	-	67,149.24	89,762.30
004 Wages	159,275.94	-	159,275.94	212,913.42
005 Other Emoluments	487,092.13	-	487,092.13	650,905.82
Programme Total	3,922,137.22	-	3,922,137.22	5,246,171.26
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(1)(2)	-	-	-	959,602.75
Programme Total	-	-	-	959,602.75
Unit Total	3,922,137.22	-	3,922,137.22	6,205,774.01
Department Total	3,922,137.22	-	3,922,137.22	6,205,774.01
(1) Irish Government	365,395			
(2) JICA	162,398			

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Provincial Education Office - Eastern Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,725,495.84	-	3,725,495.84	4,503,977.73
002 Salaries Division II	832,372.26	-	832,372.26	1,484,501.96
003 Salaries Division III	47,405.59	-	47,405.59	221,045.44
004 Wages	239,914.39	-	239,914.39	237,495.78
005 Other Emoluments	233,166.88	-	233,166.88	323,351.60
Programme Total	5,078,354.96	-	5,078,354.96	6,770,372.51
Programme: 5001 General Administration				
Activities:				
023 Human Resources Policy and Management	-	-	-	160,829.20
040 Utility Bills	83,000.00	-	83,000.00	77,198.01
069 Human Resource Development	19,386.64	-	19,386.64	45,032.18
100 Policy and Planning	46,628.81	-	46,628.81	109,363.85
101 Financial Mangementnet	31,195.74	-	31,195.74	96,497.52
106 Procurement Management	10,351.71	-	10,351.71	45,032.18
700 Institutional Management and Development	-	-	-	64,331.68
701 Educational Leadership and Management Training(1)(2)	-	-	-	480,485.36
702 Early Childhood Education(4)(5)	-	-	-	549,671.92
Programme Total	190,562.90	-	190,562.90	1,628,441.90
Programme: 5008 Financial Controls and Procedures				
Activities:				
004 Audit	31,055.07	-	31,055.07	45,032.18
Programme Total	31,055.07	-	31,055.07	45,032.18
Programme: 5011 Infrastructure Development				
Activities:				
700 Secondary Schools	-	-	-	339,089.88
701 Special Schools	-	-	-	28,949.26
702 Adminstrative Offices	-	-	-	86,847.77
703 Auxilliary Institutions	-	-	-	57,898.51
704 Monitoring and Supervision	-	-	-	115,797.02
705 Completion and Rehabilitation of Infrastructure(7)(8)	-	-	-	550,944.64
Programme Total	-	-	-	1,179,527.08
Programme: 5019 Distance Education and Open Learning				
Activities:				
002 Adult Literacy	-	-	-	19,299.50
005 Distance learning	-	-	-	25,732.67
701 Open Learning and Skills Development	-	-	-	19,299.50
Programme Total	-	-	-	64,331.67

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5021 Equity				
Activities:				
001 Gender and Equity	15,335.85	-	15,335.85	57,898.51
002 School Health and Nutrition	-	-	-	19,299.50
003 HIV / AIDS Impact Mitigation	7,667.93	-	7,667.93	19,299.50
Programme Total	23,003.78	-	23,003.78	96,497.51
Programme: 5043 Standards and Assessment				
Activities:				
003 Co curricular Activities and Subject Areas	13,529.96	-	13,529.96	64,331.68
700 Administration and Monitoring of Examinations	-	-	-	64,331.68
701 Inspections	-	-	-	192,995.04
Programme Total	13,529.96	-	13,529.96	321,658.40
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
003 Guidance and Counselling	16,000.00	-	16,000.00	38,599.01
008 Provincial Resource Centres	30,011.34	-	30,011.34	77,198.01
009 Special Education	-	-	-	28,949.26
020 Management of Initial and Inservice Training	-	-	-	48,248.76
Programme Total	46,011.34	-	46,011.34	192,995.04
Unit Total	5,382,518.01	-	5,382,518.01	10,298,856.29
03 Chipata District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board Office	-	-	-	537,319.87
Programme Total	-	-	-	537,319.87
Unit Total	-	-	-	537,319.87
04 Katete District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board Office	-	-	-	557,204.21
Programme Total	-	-	-	557,204.21
Unit Total	-	-	-	557,204.21
05 Lundazi District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board Office	-	-	-	787,453.78
Programme Total	-	-	-	787,453.78
Unit Total	-	-	-	787,453.78
06 Mambwe District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board Office	-	-	-	535,900.49
Programme Total	-	-	-	535,900.49
Unit Total	-	-	-	535,900.49

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Nyimba District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board Office	-	-	-	549,680.74
Programme Total	-	-	-	549,680.74
Unit Total	-	-	-	549,680.74
08 Petauke District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board Office	-	-	-	714,090.44
Programme Total	-	-	-	714,090.44
Unit Total	-	-	-	714,090.44
09 Chadiza District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board Office	-	-	-	533,161.98
Programme Total	-	-	-	533,161.98
Unit Total	-	-	-	533,161.98
10 Sinda District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	529,573.04
Programme Total	-	-	-	529,573.04
Unit Total	-	-	-	529,573.04
11 Vubwi District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	502,101.67
Programme Total	-	-	-	502,101.67
Unit Total	-	-	-	502,101.67
Department Total	5,382,518.01	-	5,382,518.01	15,545,342.51
(1) Irish Government	332,644			
(2) JICA	147,842			
(4) Irish Government	380,542			
(5) JICA	169,130			
(7) Irish Government	381,423			
(8) JICA	169,521			

HEAD 80/29 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Chadiza District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,551,962.22	-	2,551,962.22	1,064,532.18
002 Salaries Division II	7,108,604.97	-	7,108,604.97	4,406,893.26
003 Salaries Division III	265,500.00	-	265,500.00	57,415.77
004 Wages	711,981.43	-	711,981.43	334,227.28
005 Other Emoluments	697,000.87	-	697,000.87	665,530.30
009 Salaries -Teaching Service	10,000,290.00	-	10,000,290.00	13,000,627.54
Programme Total	21,335,339.49	-	21,335,339.49	19,529,226.33
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	881,598.26
701 Grants to Free Early Childhood Education Centres	-	-	-	12,511.23
Programme Total	-	-	-	894,109.49
Unit Total	21,335,339.49	-	21,335,339.49	20,423,335.82
03 Chipata District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,492,177.33	-	2,492,177.33	4,820,036.30
002 Salaries Division II	25,331,313.78	-	25,331,313.78	28,037,848.56
004 Wages	362,173.38	-	362,173.38	708,653.01
005 Other Emoluments	388,905.63	-	388,905.63	539,327.29
009 Salaries -Teaching Service	45,740,279.95	-	45,740,279.95	64,978,319.61
Programme Total	74,314,850.07	-	74,314,850.07	99,084,184.77
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,811,570.85
701 Grants to Free Early Childhood Education Centres	-	-	-	12,511.23
Programme Total	-	-	-	1,824,082.08
Unit Total	74,314,850.07	-	74,314,850.07	100,908,266.85

HEAD 80/29 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Katete District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,972,670.20	-	2,972,670.20	3,210,997.92
002 Salaries Division II	4,630,255.65	-	4,630,255.65	4,150,844.14
003 Salaries Division III	24,097.45	-	24,097.45	140,055.88
004 Wages	259,806.26	-	259,806.26	20,916.44
005 Other Emoluments	128,568.99	-	128,568.99	178,297.14
009 Salaries -Teaching Service	13,054,287.91	-	13,054,287.91	9,394,996.03
Programme Total	21,069,686.46	-	21,069,686.46	17,096,107.55
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	897,013.32
701 Grants to Free Early Childhood Education Centres	-	-	-	12,511.23
Programme Total	-	-	-	909,524.55
Unit Total	21,069,686.46	-	21,069,686.46	18,005,632.10
05 Lundazi District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,575,635.27	-	1,575,635.27	7,645,346.92
002 Salaries Division II	11,757,396.04	-	11,757,396.04	22,271,755.89
003 Salaries Division III	35,225.50	-	35,225.50	1,403,254.94
004 Wages	255,190.38	-	255,190.38	630,643.41
005 Other Emoluments	175,119.39	-	175,119.39	242,852.40
009 Salaries -Teaching Service	19,154,786.38	-	19,154,786.38	11,663,808.84
Programme Total	32,953,352.96	-	32,953,352.96	43,857,662.40
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,253,650.06
701 Grants to Free Childhood Education Centres	-	-	-	12,511.23
Programme Total	-	-	-	1,266,161.29
Unit Total	32,953,352.96	-	32,953,352.96	45,123,823.69

HEAD 80/29 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Mambwe District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	962,848.95	-	962,848.95	1,187,526.77
002 Salaries Division II	3,840,680.08	-	3,840,680.08	4,872,604.02
003 Salaries Division III	-	-	-	29,656.05
004 Wages	147,601.60	-	147,601.60	226,715.07
005 Other Emoluments	723,108.09	-	723,108.09	1,002,793.21
009 Salaries -Teaching Service	9,457,311.39	-	9,457,311.39	12,855,411.64
Programme Total	15,131,550.11	-	15,131,550.11	20,174,706.76
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,083,076.94
701 Grants to Free Early Childhood Education Centres	-	-	-	12,511.23
Programme Total	-	-	-	1,095,588.17
Unit Total	15,131,550.11	-	15,131,550.11	21,270,294.93
07 Nyimba District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	866,854.97	-	866,854.97	2,857,831.41
002 Salaries Division II	5,602,955.21	-	5,602,955.21	5,277,935.40
003 Salaries Division III	21,211.88	-	21,211.88	288,872.13
004 Wages	176,018.85	-	176,018.85	446,544.47
005 Other Emoluments	80,005.88	-	80,005.88	110,950.70
009 Salaries -Teaching Service	11,162,598.87	-	11,162,598.87	14,852,985.52
Programme Total	17,909,645.66	-	17,909,645.66	23,835,119.63
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,083,346.90
701 Grants to Free Early Childhood Education Centres	-	-	-	12,511.23
Programme Total	-	-	-	1,095,858.13
Unit Total	17,909,645.66	-	17,909,645.66	24,930,977.76

HEAD 80/29 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Petauke District Education Board				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,881,307.85	-	2,881,307.85	1,799,380.27
002 Salaries Division II	7,869,478.23	-	7,869,478.23	7,411,309.25
003 Salaries Division III	120,496.46	-	120,496.46	61,329.53
004 Wages	150,005.76	-	150,005.76	198,580.69
005 Other Emoluments	595,707.60	-	595,707.60	826,116.52
009 Salaries -Teaching Service	12,573,052.80	-	12,573,052.80	16,484,628.88
Programme Total	24,190,048.70	-	24,190,048.70	26,781,345.14
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,004,504.80
701 Grants to Free Early Childhood Education Centres	-	-	-	12,511.23
Programme Total	-	-	-	1,017,016.03
Unit Total	24,190,048.70	-	24,190,048.70	27,798,361.17
09 Sinda District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,270,575.51
002 Salaries Division II	-	-	-	3,375,300.62
003 Salaries Division III	-	-	-	76,903.97
004 Wages	-	-	-	614,729.79
005 Other Emoluments	-	-	-	359,282.82
009 Salaries -Teaching Service	-	-	-	9,547,636.45
Programme Total	-	-	-	15,244,429.16
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to Free Primary Education	-	-	-	890,125.86
701 Grants to Free Early Childhood Education Centres	-	-	-	12,511.23
Programme Total	-	-	-	902,637.09
Unit Total	-	-	-	16,147,066.25

HEAD 80/29 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
10 Vubwi District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	827,679.29
002 Salaries Division II	-	-	-	3,660,999.28
003 Salaries Division III	-	-	-	57,415.77
004 Wages	-	-	-	284,326.54
005 Other Emoluments	-	-	-	2,102,720.72
009 Salaries -Teaching Service	-	-	-	4,432,844.95
Programme Total	-	-	-	11,365,986.55
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to Free Primary Education	-	-	-	478,170.97
701 Grants to Free Early Childhood Education Centres	-	-	-	12,511.23
Programme Total	-	-	-	490,682.20
Unit Total	-	-	-	11,856,668.75
Department Total	206,904,473.45	-	206,904,473.45	286,464,427.32

HEAD 80/30 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HIGH SCHOOLS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 High Schools - Eastern Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	16,162,174.34	-	16,162,174.34	21,005,198.39
002 Salaries Division II	5,579,669.57	-	5,579,669.57	3,774,986.17
003 Salaries Division III	2,178,647.57	-	2,178,647.57	3,127,399.69
004 Wages	1,610,787.28	-	1,610,787.28	2,634,383.75
005 Other Emoluments	593,847.40	-	593,847.40	823,536.84
009 Salaries -Teaching Service	29,196,364.65	-	29,196,364.65	35,833,484.49
Programme Total	55,321,490.81	-	55,321,490.81	67,198,989.33
Programme: 5021 Equity				
Activities:				
703 Grants to Schools for Continuing Education	-	-	-	56,847.63
706 Grants to Secondary Schools	-	-	-	4,828,634.38
707 Grants to special schools	-	-	-	78,147.59
Programme Total	-	-	-	4,963,629.60
Unit Total	55,321,490.81	-	55,321,490.81	72,162,618.93
Department Total	55,321,490.81	-	55,321,490.81	72,162,618.93

HEAD 80/31 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - TEACHER EDUCATION - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Chipata Teacher Training College				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,621,896.55	-	3,621,896.55	4,746,215.40
002 Salaries Division II	348,786.44	-	348,786.44	437,983.65
003 Salaries Division III	98,115.71	-	98,115.71	228,228.28
004 Wages	69,271.43	-	69,271.43	93,700.46
005 Other Emoluments	27,387.89	-	27,387.89	37,981.03
Programme Total	4,165,458.02	-	4,165,458.02	5,544,108.82
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(1)(2)	-	-	-	964,696.79
Programme Total	-	-	-	964,696.79
Unit Total	4,165,458.02	-	4,165,458.02	6,508,805.61
Department Total	4,165,458.02	-	4,165,458.02	6,508,805.61
(1) Irish Government	392,368			
(2) JICA	174,386			

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Provincial Education Office - Luapula Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,184,598.24	-	2,184,598.24	2,906,832.58
002 Salaries Division II	836,574.70	-	836,574.70	1,113,148.66
003 Salaries Division III	75,174.93	-	75,174.93	161,338.68
004 Wages	256,473.38	-	256,473.38	341,264.20
005 Other Emoluments	762,098.25	-	762,098.25	980,454.44
Programme Total	4,114,919.50	-	4,114,919.50	5,503,038.56
Programme: 5001 General Administration				
Activities:				
003 Financial Management	-	-	-	92,172.28
023 Human Resources Policy and Management	73,090.47	-	73,090.47	153,620.47
027 Institutional Management and Development	64,413.17	-	64,413.17	61,448.19
035 Procurement Decentralisation.	36,946.42	-	36,946.42	43,013.73
038 General Internal Audit Management	36,946.42	-	36,946.42	43,013.73
040 Utility Bills	108,619.54	-	108,619.54	73,737.82
069 Human Resource Development	-	-	-	43,013.73
100 Policy and Planning	-	-	-	104,461.92
701 Educational Leadership and Management Training(1)(2)	-	-	-	334,934.11
702 Early Childhood Education(4)(5)	-	-	-	500,174.65
Programme Total	320,016.02	-	320,016.02	1,449,590.63
Programme: 5011 Infrastructure Development				
Activities:				
700 Secondary Schools	-	-	-	323,473.66
701 Special Schools	-	-	-	27,651.68
702 Administrative Offices	-	-	-	82,955.05
703 Auxilliary Institutions	-	-	-	82,955.05
704 Monitoring and Supervision	-	-	-	82,955.05
705 Completion and Rehabilitation of Infrastructure(7)(8)	-	-	-	525,571.80
Programme Total	-	-	-	1,125,562.29
Programme: 5019 Distance Education and Open Learning				
Activities:				
002 Adult Literacy	-	-	-	18,434.46
005 Distance learning	-	-	-	24,579.27
701 Open Learning and Schools for Continuing Development	-	-	-	18,434.46
Programme Total	-	-	-	61,448.19
Programme: 5021 Equity				
Activities:				
001 Equity and Gender	60,495.02	-	60,495.02	55,303.37
002 School Health and Nutrition	-	-	-	18,434.46
003 HIV/AIDS	-	-	-	18,434.46
Programme Total	60,495.02	-	60,495.02	92,172.29

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5043 Standards and Assessment				
Activities:				
003 Co-Curricular Activities and Subject Areas	-	-	-	61,448.19
700 Administration and Monitoring of Examinations	-	-	-	61,448.19
701 Inspections	-	-	-	184,344.56
Programme Total	-	-	-	307,240.94
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
003 Guidance and Counselling	19,212.14	-	19,212.14	36,868.91
008 Provincial Resource Centres	57,242.49	-	57,242.49	73,737.82
009 Special Education	24,975.78	-	24,975.78	27,651.68
020 Management of Initial and Inservice Training	-	-	-	46,086.14
Programme Total	101,430.41	-	101,430.41	184,344.55
Unit Total	4,596,860.95	-	4,596,860.95	8,723,397.45
02 Chiengwe District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	414,386.48
Programme Total	-	-	-	414,386.48
Unit Total	-	-	-	414,386.48
03 Kawambwa District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	490,340.60
Programme Total	-	-	-	490,340.60
Unit Total	-	-	-	490,340.60
04 Mansa District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	675,334.36
Programme Total	-	-	-	675,334.36
Unit Total	-	-	-	675,334.36
05 Milenge District Educational Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	410,648.83
Programme Total	-	-	-	410,648.83
Unit Total	-	-	-	410,648.83
06 Nchelenge District Educational Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	421,333.02
Programme Total	-	-	-	421,333.02
Unit Total	-	-	-	421,333.02

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Mwense District Educational Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	443,584.81
Programme Total	-	-	-	443,584.81
Unit Total	-	-	-	443,584.81
08 Samfya District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	521,021.52
Programme Total	-	-	-	521,021.52
Unit Total	-	-	-	521,021.52
09 Chembe District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	181,040.60
Programme Total	-	-	-	181,040.60
Unit Total	-	-	-	181,040.60
10 Lunga District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	181,040.60
Programme Total	-	-	-	181,040.60
Unit Total	-	-	-	181,040.60
11 Chipili District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	181,040.60
Programme Total	-	-	-	181,040.60
Unit Total	-	-	-	181,040.60
12 Mwanabombwe District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	181,040.60
Programme Total	-	-	-	181,040.60
Unit Total	-	-	-	181,040.60
Department Total	4,596,860.95	-	4,596,860.95	12,824,209.47
(1) Irish Government	231,877			
(2) JICA	103,057			
(4) Irish Government	346,275			
(5) JICA	153,900			
(7) Irish Government	363,857			
(8) JICA	161,714			

HEAD 80/33 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Samfya District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,005,649.15	-	2,005,649.15	2,268,414.05
002 Salaries Division II	5,155,306.39	-	5,155,306.39	5,660,146.79
003 Salaries Division III	45,717.18	-	45,717.18	146,863.85
004 Wages	553,618.18	-	553,618.18	799,311.83
005 Other Emoluments	172,708.89	-	172,708.89	403,388.60
009 Salaries -Teaching Service	27,948,152.11	-	27,948,152.11	37,187,889.99
Programme Total	35,881,151.90	-	35,881,151.90	46,466,015.11
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	831,342.75
701 Grants to Free Early Childhood Education Centres	-	-	-	12,647.95
Programme Total	-	-	-	843,990.70
Unit Total	35,881,151.90	-	35,881,151.90	47,310,005.81
02 Mwense District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,578,191.45	-	1,578,191.45	1,684,444.74
002 Salaries Division II	6,559,515.45	-	6,559,515.45	7,454,499.70
003 Salaries Division III	202,616.00	-	202,616.00	451,356.12
004 Wages	480,376.01	-	480,376.01	913,541.05
005 Other Emoluments	958,448.26	-	958,448.26	1,425,728.63
009 Salaries -Teaching Service	23,592,320.48	-	23,592,320.48	31,392,008.14
Programme Total	33,371,467.65	-	33,371,467.65	43,321,578.38
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	742,837.30
701 Grants to Free Early Childhood Education Centres	-	-	-	10,768.15
Programme Total	-	-	-	753,605.45
Unit Total	33,371,467.65	-	33,371,467.65	44,075,183.83

HEAD 80/33 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Mansa District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,636,694.56	-	1,636,694.56	2,052,140.54
002 Salaries Division II	5,928,668.91	-	5,928,668.91	6,220,971.27
003 Salaries Division III	25,610.93	-	25,610.93	263,000.97
004 Wages	329,156.68	-	329,156.68	592,392.44
005 Other Emoluments	270,199.17	-	270,199.17	401,931.65
009 Salaries -Teaching Service	26,533,319.13	-	26,533,319.13	31,284,935.08
Programme Total	34,723,649.38	-	34,723,649.38	40,815,371.95
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,070,132.93
701 Grants to Free Early Childhood Education Centres	-	-	-	16,393.94
Programme Total	-	-	-	1,086,526.87
Unit Total	34,723,649.38	-	34,723,649.38	41,901,898.82
04 Milenge District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,012,907.77	-	1,012,907.77	1,347,777.93
002 Salaries Division II	343,205.49	-	343,205.49	456,670.19
003 Salaries Division III	197,534.03	-	197,534.03	262,839.33
004 Wages	-	-	-	401,931.65
005 Other Emoluments	560,973.87	-	560,973.87	800,640.32
009 Salaries -Teaching Service	8,384,192.76	-	8,384,192.76	11,156,030.52
Programme Total	10,498,813.92	-	10,498,813.92	14,425,889.94
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	670,299.63
701 Grants to Free Early Childhood Education Centres	-	-	-	9,968.62
Programme Total	-	-	-	680,268.25
Unit Total	10,498,813.92	-	10,498,813.92	15,106,158.19

HEAD 80/33 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Kawambwa District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,805,048.47	-	2,805,048.47	3,675,091.36
002 Salaries Division II	3,859,044.47	-	3,859,044.47	4,360,933.43
003 Salaries Division III	61,106.62	-	61,106.62	191,710.13
004 Wages	-	-	-	414,962.18
005 Other Emoluments	342,509.53	-	342,509.53	439,139.54
009 Salaries -Teaching Service	14,630,630.26	-	14,630,630.26	19,467,557.86
Programme Total	21,698,339.35	-	21,698,339.35	28,549,394.50
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	798,755.56
701 Grants to Free Early Childhood Education Centres	-	-	-	11,903.16
Programme Total	-	-	-	810,658.72
Unit Total	21,698,339.35	-	21,698,339.35	29,360,053.22
06 Chiengi District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,057,338.53	-	1,057,338.53	1,406,897.63
002 Salaries Division II	5,498,564.54	-	5,498,564.54	6,813,858.70
003 Salaries Division III	126,259.14	-	126,259.14	168,000.76
004 Wages	311,860.29	-	311,860.29	414,962.18
005 Other Emoluments	143,691.22	-	143,691.22	199,304.04
009 Salaries -Teaching Service	11,568,183.95	-	11,568,183.95	15,392,658.18
Programme Total	18,705,897.67	-	18,705,897.67	24,395,681.49
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	685,052.51
701 Grants to Free Early Childhood Education Centres	-	-	-	10,059.35
Programme Total	-	-	-	695,111.86
Unit Total	18,705,897.67	-	18,705,897.67	25,090,793.35

HEAD 80/33 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Nchelenge District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,179,099.57	-	1,179,099.57	1,367,894.50
002 Salaries Division II	4,092,736.34	-	4,092,736.34	4,440,712.97
003 Salaries Division III	477,733.49	-	477,733.49	635,673.53
004 Wages	151,122.91	-	151,122.91	201,084.56
005 Other Emoluments	963,303.31	-	963,303.31	984,457.44
009 Salaries -Teaching Service	8,300,485.23	-	8,300,485.23	11,044,649.05
Programme Total	15,164,480.85	-	15,164,480.85	18,674,472.05
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	709,384.21
701 Grants to Free Early Childhood Education Centres	-	-	-	10,227.98
Programme Total	-	-	-	719,612.19
Unit Total	15,164,480.85	-	15,164,480.85	19,394,084.24
08 Chembe District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	379,283.28
002 Salaries Division II	-	-	-	267,839.26
003 Salaries Division III	-	-	-	165,369.19
004 Wages	-	-	-	78,397.30
005 Other Emoluments	-	-	-	15,076.41
Programme Total	-	-	-	905,965.44
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	344,237.81
701 Grants to Free Early Childhood Education Centres	-	-	-	5,123.07
Programme Total	-	-	-	349,360.88
Unit Total	-	-	-	1,255,326.32

HEAD 80/33 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Lunga District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	379,283.28
002 Salaries Division II	-	-	-	267,839.26
003 Salaries Division III	-	-	-	165,369.19
004 Wages	-	-	-	78,397.30
005 Other Emoluments	-	-	-	15,076.41
Programme Total	-	-	-	905,965.44
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	344,237.81
701 Grants to Free Early Childhood Education Centres	-	-	-	5,123.07
Programme Total	-	-	-	349,360.88
Unit Total	-	-	-	1,255,326.32
10 Chipili District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	379,283.28
002 Salaries Division II	-	-	-	267,839.26
003 Salaries Division III	-	-	-	165,369.19
004 Wages	-	-	-	78,397.30
005 Other Emoluments	-	-	-	15,076.41
Programme Total	-	-	-	905,965.44
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	344,237.81
701 Grants to Free Early Childhood Education Centres	-	-	-	5,123.07
Programme Total	-	-	-	349,360.88
Unit Total	-	-	-	1,255,326.32

HEAD 80/33 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
11 Mwanabombwe District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	379,283.28
002 Salaries Division II	-	-	-	267,839.26
003 Salaries Division III	-	-	-	165,369.19
004 Wages	-	-	-	78,397.30
005 Other Emoluments	-	-	-	15,076.41
Programme Total	-	-	-	905,965.44
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	344,237.81
701 Grants to Free Early Childhood Education Centres	-	-	-	5,123.07
Programme Total	-	-	-	349,360.88
Unit Total	-	-	-	1,255,326.32
Department Total	170,043,800.72	-	170,043,800.72	227,259,482.74

HEAD 80/34 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HIGH SCHOOLS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 High Schools - Luapula Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	11,059,814.88	-	11,059,814.88	14,844,894.36
002 Salaries Division II	1,028,454.90	-	1,028,454.90	1,351,845.80
003 Salaries Division III	250,727.64	-	250,727.64	392,015.64
004 Wages	2,570,994.96	-	2,570,994.96	3,536,691.76
005 Other Emoluments	381,084.71	-	381,084.71	1,602,613.76
009 Salaries -Teaching Service	39,098,974.63	-	39,098,974.63	46,929,632.70
Programme Total	54,390,051.72	-	54,390,051.72	68,657,694.02
Programme: 5021 Equity				
Activities:				
703 Grants to Schools for Continuing Education	-	-	-	136,805.02
706 Grants to Secondary Schools	-	-	-	2,960,073.75
707 Grants to Special Schools	-	-	-	85,814.54
Programme Total	-	-	-	3,182,693.31
Unit Total	54,390,051.72	-	54,390,051.72	71,840,387.33
Department Total	54,390,051.72	-	54,390,051.72	71,840,387.33

HEAD 80/35 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - TEACHER EDUCATION - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Mansa Teachers Training College				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,109,537.08	-	3,109,537.08	4,137,558.80
002 Salaries Division II	380,033.63	-	380,033.63	505,673.82
003 Salaries Division III	-	-	-	143,903.92
004 Wages	255,336.58	-	255,336.58	390,408.28
005 Other Emoluments	333,146.63	-	333,146.63	462,134.32
Programme Total	4,078,053.92	-	4,078,053.92	5,639,679.14
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(1)(2)	-	-	-	1,154,555.95
Programme Total	-	-	-	1,154,555.95
Unit Total	4,078,053.92	-	4,078,053.92	6,794,235.09
Department Total	4,078,053.92	-	4,078,053.92	6,794,235.09
(1) Irish Government	405,076			
(2) JICA	180,034			

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Provincial Education Office - North Western Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,966,635.66	-	1,966,635.66	2,616,810.96
002 Salaries Division II	647,993.11	-	647,993.11	862,221.45
004 Wages	324,732.54	-	324,732.54	432,090.03
005 Other Emoluments	233,003.20	-	233,003.20	323,124.62
Programme Total	3,172,364.51	-	3,172,364.51	4,234,247.06
Programme: 5001 General Administration				
Activities:				
023 Human Resources Policy and Management	63,630.65	-	63,630.65	173,125.04
035 Procurement Decentralisation.	17,035.07	-	17,035.07	48,475.01
038 General Internal Audit Management	20,022.07	-	20,022.07	48,475.01
040 Utility Bills	80,900.00	-	80,900.00	83,100.02
069 Human Resource Development	-	-	-	83,100.02
100 Policy and Planning	-	-	-	117,725.03
101 Financial Mangement	38,843.15	-	38,843.15	69,250.02
700 Institutional Management and Development	-	-	-	138,500.03
701 Educational Leadership and Management Training(1)(2)	-	-	-	329,525.82
702 Early Childhood Education(4)(5)	-	-	-	524,139.68
Programme Total	220,430.94	-	220,430.94	1,615,415.68
Programme: 5011 Infrastructure Development				
Activities:				
700 Secondary Schools	-	-	-	360,080.55
701 Special Schools	-	-	-	31,162.51
702 Administrative Offices	-	-	-	87,638.74
703 Auxilliary Institutions	-	-	-	71,673.77
704 Monitoring and Supervision	-	-	-	124,650.03
705 Completion and Rehabilitation of Infrastructure(7)(8)	-	-	-	585,049.74
Programme Total	-	-	-	1,260,255.34
Programme: 5019 Distance Education and Open Learning				
Activities:				
002 Adult Literacy	-	-	-	20,775.01
005 Distance learning	-	-	-	27,700.01
701 Open Learning and Schools for Continuing Development	-	-	-	20,775.01
Programme Total	-	-	-	69,250.03
Programme: 5021 Equity				
Activities:				
001 Gender and Equity	13,945.39	-	13,945.39	62,325.02
002 School Health and Nutrition	-	-	-	20,775.01
003 HIV / AIDS Impact Mitigation	4,745.07	-	4,745.07	20,775.01
Programme Total	18,690.46	-	18,690.46	103,875.04

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5043 Standards and Assessment				
Activities:				
003 Co curricular Activities and Subject Areas	25,054.68	-	25,054.68	69,250.02
700 Administration and Monitoring of Examinations Assesments	-	-	-	69,250.02
701 Inspections	-	-	-	207,750.05
Programme Total	25,054.68	-	25,054.68	346,250.09
Programme: 5044 Teacher Education				
Activities:				
003 Guindance and Counselling	18,152.86	-	18,152.86	41,550.01
008 Provincial Resource Centres	59,487.73	-	59,487.73	83,100.02
009 Special Education	17,695.26	-	17,695.26	31,162.51
020 Management of Initial and Inservice Training	-	-	-	51,937.51
Programme Total	95,335.85	-	95,335.85	207,750.05
Unit Total	3,531,876.44	-	3,531,876.44	7,837,043.29
02 Chavuma District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	660,903.63
Programme Total	-	-	-	660,903.63
Unit Total	-	-	-	660,903.63
03 Kabompo District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	660,903.63
Programme Total	-	-	-	660,903.63
Unit Total	-	-	-	660,903.63
04 Kasempa District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	660,903.63
Programme Total	-	-	-	660,903.63
Unit Total	-	-	-	660,903.63
05 Mufumbwe District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	660,903.63
Programme Total	-	-	-	660,903.63
Unit Total	-	-	-	660,903.63

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Mwinilunga District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	660,903.63
Programme Total	-	-	-	660,903.63
Unit Total	-	-	-	660,903.63
07 Solwezi District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	660,903.63
Programme Total	-	-	-	660,903.63
Unit Total	-	-	-	660,903.63
08 Zambezi District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	660,903.63
Programme Total	-	-	-	660,903.63
Unit Total	-	-	-	660,903.63
09 Ikelenge District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	630,903.63
Programme Total	-	-	-	630,903.63
Unit Total	-	-	-	630,903.63
Department Total	3,531,876.44	-	3,531,876.44	13,094,272.33
(1) Irish Government	228,133			
(2) JICA	101,393			
(4) Irish Government	362,866			
(5) JICA	161,274			
(7) Irish Government	405,034			
(8) JICA	180,015			

HEAD 80/37 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Solwezi District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,795,030.33	-	1,795,030.33	2,388,472.41
002 Salaries Division II	3,363,554.61	-	3,363,554.61	4,475,555.25
003 Salaries Division III	214,665.76	-	214,665.76	285,634.86
004 Wages	195,186.18	-	195,186.18	259,715.28
005 Other Emoluments	205,167.68	-	205,167.68	284,522.83
009 Salaries -Teaching Service	24,595,575.51	-	24,595,575.51	32,726,942.10
Programme Total	30,369,180.07	-	30,369,180.07	40,420,842.73
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	2,109,430.15
701 Grants to Free Early Childhood Education Centres	-	-	-	12,168.55
Programme Total	-	-	-	2,121,598.70
Unit Total	30,369,180.07	-	30,369,180.07	42,542,441.43
02 Kasempa District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,006,239.08	-	2,006,239.08	2,669,507.37
002 Salaries Division II	3,660,745.34	-	3,660,745.34	4,889,089.75
003 Salaries Division III	48,361.79	-	48,361.79	64,350.33
004 Wages	225,288.58	-	225,288.58	299,769.61
005 Other Emoluments	376,056.22	-	376,056.22	521,507.96
009 Salaries -Teaching Service	8,553,052.98	-	8,553,052.98	11,380,716.40
Programme Total	14,869,743.99	-	14,869,743.99	19,824,941.42
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	647,224.74
701 Grants to Free Early Childhood Education Centres	-	-	-	12,168.55
Programme Total	-	-	-	659,393.29
Unit Total	14,869,743.99	-	14,869,743.99	20,484,334.71

HEAD 80/37 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Mwinilunga District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	866,884.51	-	866,884.51	988,359.64
002 Salaries Division II	6,804,852.20	-	6,804,852.20	6,790,916.64
003 Salaries Division III	278,807.89	-	278,807.89	265,344.82
004 Wages	274,953.71	-	274,953.71	265,344.82
005 Other Emoluments	256,791.03	-	256,791.03	356,113.16
009 Salaries -Teaching Service	11,773,544.55	-	11,773,544.55	9,269,182.31
Programme Total	20,255,833.89	-	20,255,833.89	17,935,261.39
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	907,113.12
701 Grants to Free Early Childhood Education Centres	-	-	-	12,168.55
Programme Total	-	-	-	919,281.67
Unit Total	20,255,833.89	-	20,255,833.89	18,854,543.06
04 Kabompo District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	834,539.20	-	834,539.20	1,110,440.20
002 Salaries Division II	4,848,681.13	-	4,848,681.13	6,451,668.78
003 Salaries Division III	60,250.08	-	60,250.08	80,168.93
004 Wages	445,780.18	-	445,780.18	593,156.36
005 Other Emoluments	74,212.35	-	74,212.35	102,916.34
009 Salaries -Teaching Service	15,252,056.55	-	15,252,056.55	20,294,429.44
Programme Total	21,515,519.49	-	21,515,519.49	28,632,780.05
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	841,928.28
701 Grants to Free Early Childhood Education Centres	-	-	-	12,168.55
Programme Total	-	-	-	854,096.83
Unit Total	21,515,519.49	-	21,515,519.49	29,486,876.88

HEAD 80/37 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Chavuma District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	805,801.76	-	805,801.76	1,072,202.09
002 Salaries Division II	3,883,264.23	-	3,883,264.23	5,167,082.33
003 Salaries Division III	200,332.73	-	200,332.73	266,563.30
004 Wages	192,504.59	-	192,504.59	256,147.15
005 Other Emoluments	184,941.87	-	184,941.87	256,474.04
009 Salaries -Teaching Service	8,714,144.70	-	8,714,144.70	11,595,065.50
Programme Total	13,980,989.88	-	13,980,989.88	18,613,534.41
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	381,719.92
701 Grants to Free Early Childhood Education Centres	-	-	-	12,168.55
Programme Total	-	-	-	393,888.47
Unit Total	13,980,989.88	-	13,980,989.88	19,007,422.88
06 Mufumbwe District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,248,000.17	-	1,248,000.17	1,660,592.54
002 Salaries Division II	2,700,349.09	-	2,700,349.09	3,593,092.11
003 Salaries Division III	23,889.00	-	23,889.00	31,786.77
004 Wages	191,846.22	-	191,846.22	255,271.12
005 Other Emoluments	80,691.20	-	80,691.20	111,901.10
009 Salaries -Teaching Service	8,419,797.28	-	8,419,797.28	11,203,405.99
Programme Total	12,664,572.96	-	12,664,572.96	16,856,049.63
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	814,697.01
701 Grants to Free Early Childhood Education Centres	-	-	-	12,168.55
Programme Total	-	-	-	826,865.56
Unit Total	12,664,572.96	-	12,664,572.96	17,682,915.19

HEAD 80/37 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Zambezi District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	741,760.97	-	741,760.97	986,989.23
002 Division II	3,755,619.71	-	3,755,619.71	4,997,238.17
003 Salaries Division III	101,547.91	-	101,547.91	135,119.93
004 Wages	394,963.31	-	394,963.31	525,539.29
005 Other Emoluments	102,483.72	-	102,483.72	142,122.56
009 Salaries -Teaching Service	13,230,826.41	-	13,230,826.41	17,604,974.92
Programme Total	18,327,202.03	-	18,327,202.03	24,391,984.10
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	759,071.48
701 Grants to Free Early Childhood Education Centres	-	-	-	12,168.55
Programme Total	-	-	-	771,240.03
Unit Total	18,327,202.03	-	18,327,202.03	25,163,224.13
08 Ikelenge District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	864,460.86
002 Salaries Division II	-	-	-	1,258,545.34
003 Salaries Division III	-	-	-	81,131.16
004 Wages	-	-	-	321,629.94
005 Other Emoluments	-	-	-	201,018.71
009 Salaries -Teaching Service	-	-	-	6,396,729.26
Programme Total	-	-	-	9,123,515.27
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	312,393.66
701 Grants to Free Early Childhood Education Centres	-	-	-	12,168.55
Programme Total	-	-	-	324,562.21
Unit Total	-	-	-	9,448,077.48
Department Total	131,983,042.31	-	131,983,042.31	182,669,835.76

HEAD 80/38 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HIGH SCHOOLS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
24 High Schools - North-Western Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	13,448,162.86	-	13,448,162.86	17,894,163.41
002 Salaries Division II	2,713,747.76	-	2,713,747.76	3,610,920.42
003 Division III	337,408.90	-	337,408.90	448,957.23
004 Wages	1,873,541.54	-	1,873,541.54	2,492,939.65
005 Other Emoluments	2,897,517.92	-	2,897,517.92	4,018,225.43
009 Salaries -Teaching Service	33,004,574.30	-	33,004,574.30	43,915,979.60
Programme Total	54,274,953.28	-	54,274,953.28	72,381,185.74
Programme: 5021 Equity				
Activities:				
703 Grants to Schools of Continuing Education	-	-	-	62,169.65
706 Grants to Secondary Schools	-	-	-	2,871,949.92
707 Grants to Special Schools	-	-	-	79,067.62
Programme Total	-	-	-	3,013,187.19
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
024 Training of Teachers (Insert)	766,313.64	-	766,313.64	817,741.37
Programme Total	766,313.64	-	766,313.64	817,741.37
Unit Total	55,041,266.92	-	55,041,266.92	76,212,114.30
Department Total	55,041,266.92	-	55,041,266.92	76,212,114.30

HEAD 80/39 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - TEACHER EDUCATION - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Solwezi Teacher Training College				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,089,739.39	-	3,089,739.39	4,111,215.94
002 Salaries Division II	257,648.51	-	257,648.51	342,827.84
003 Salaries Division III	37,150.79	-	37,150.79	49,432.95
004 Wages	556,867.69	-	556,867.69	740,969.71
005 Other Emoluments	340,752.81	-	340,752.81	472,549.83
009 Salaries -Teaching Service	2,274,317.37	-	2,274,317.37	3,026,213.10
Programme Total	6,556,476.56	-	6,556,476.56	8,743,209.37
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(1)(2)	-	-	-	977,247.47
Programme Total	-	-	-	977,247.47
Unit Total	6,556,476.56	-	6,556,476.56	9,720,456.84
Department Total	6,556,476.56	-	6,556,476.56	9,720,456.84
(1) Irish Government	360,505			
(2) JICA	160,225			

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Provincial Education Office - Southern Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,355,655.85	-	1,355,655.85	1,602,820.78
002 Salaries Division II	410,914.85	-	410,914.85	546,764.45
004 Wages	156,051.01	-	156,051.01	207,641.91
005 Other Emoluments	281,851.20	-	281,851.20	594,123.45
009 Salaries -Teaching Service	182,063.74	-	182,063.74	242,254.52
Programme Total	2,386,536.65	-	2,386,536.65	3,193,605.11
Programme: 5001 General Administration				
Activities:				
023 Human Resources Policy and Management	95,998.28	-	95,998.28	146,253.08
027 Institutional Management and Development	88,075.34	-	88,075.34	58,501.85
035 Procurement Decentralisation.	15,807.36	-	15,807.36	20,950.86
038 General Internal Audit Management	32,614.73	-	32,614.73	40,950.86
040 Utility Bills	29,157.65	-	29,157.65	70,201.48
069 Human Resource Development	-	-	-	127,950.86
100 Policy and Planning	-	-	-	111,452.09
101 Financial Mangement	52,422.08	-	52,422.08	80,751.85
701 Educational Leadership and Management Training(1)(2)	-	-	-	465,500.63
702 Early Childhood Education(4)(5)	-	-	-	515,239.83
Programme Total	314,075.44	-	314,075.44	1,637,753.39
Programme: 5011 Infrastructure Development				
Activities:				
700 Secondary Schools	-	-	-	1,240,000.00
701 Special Schools	-	-	-	164,000.00
702 Adminstrative Offices	-	-	-	60,001.52
703 Auxilliary Institutions	-	-	-	60,001.26
704 Monitoring and Supervision	-	-	-	159,002.27
705 Completion and Rehabilitation of Infrastructure(7)(8)	-	-	-	570,702.41
Programme Total	-	-	-	2,253,707.46
Programme: 5019 Distance Education and Open Learning				
Activities:				
002 Adult Literacy	-	-	-	10,000.00
005 Distance learning	-	-	-	15,000.00
011 Open Learning	-	-	-	15,000.00
700 Training of Mentors	-	-	-	20,000.00
Programme Total	-	-	-	60,000.00
Programme: 5021 Equity				
Activities:				
001 Gender and Equity	38,401.14	-	38,401.14	54,001.14
002 School Health and Nutrition	13,133.71	-	13,133.71	18,000.38
003 HIV / AIDS Impact Mitigation	13,133.71	-	13,133.71	18,000.38
Programme Total	64,668.56	-	64,668.56	90,001.90

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5043 Standards and Assessment				
Activities:				
003 Co-curricular Activities and Subject Areas	-	-	-	60,001.26
005 Examination Administration and Management	22,377.21	-	22,377.21	60,001.26
007 School inspections	59,098.72	-	59,098.72	180,003.79
Programme Total	81,475.93	-	81,475.93	300,006.31
Programme: 5044 Teacher Education				
Activities:				
008 Provincial Resource Centres	49,795.93	-	49,795.93	90,001.90
009 Special Education	13,545.14	-	13,545.14	33,750.71
020 Management of Initial and Inservice Training	18,816.34	-	18,816.34	56,251.18
025 Guidance and Counselling	13,489.80	-	13,489.80	45,000.95
Programme Total	95,647.21	-	95,647.21	225,004.74
Unit Total	2,942,403.79	-	2,942,403.79	7,760,078.91
02 Gwembe District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	433,846.21
Programme Total	-	-	-	433,846.21
Unit Total	-	-	-	433,846.21
03 Kalomo District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	587,648.73
Programme Total	-	-	-	587,648.73
Unit Total	-	-	-	587,648.73
05 Kazungula District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	520,465.89
Programme Total	-	-	-	520,465.89
Unit Total	-	-	-	520,465.89
06 Livingstone District education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	408,465.50
Programme Total	-	-	-	408,465.50
Unit Total	-	-	-	408,465.50
07 Mazabuka District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	547,081.12
Programme Total	-	-	-	547,081.12
Unit Total	-	-	-	547,081.12

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Monze District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	528,186.71
Programme Total	-	-	-	528,186.71
Unit Total	-	-	-	528,186.71
09 Choma District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	563,626.67
Programme Total	-	-	-	563,626.67
Unit Total	-	-	-	563,626.67
10 Namwala District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	426,448.24
Programme Total	-	-	-	426,448.24
Unit Total	-	-	-	426,448.24
11 Siavonga District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	437,256.36
Programme Total	-	-	-	437,256.36
Unit Total	-	-	-	437,256.36
12 Sinazongwe District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	435,122.48
Programme Total	-	-	-	435,122.48
Unit Total	-	-	-	435,122.48
13 Pemba District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	502,592.56
Programme Total	-	-	-	502,592.56
Unit Total	-	-	-	502,592.56
14 Chikankata District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	502,592.56
Programme Total	-	-	-	502,592.56
Unit Total	-	-	-	502,592.56

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
15 Zimba District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	502,592.56
Programme Total	-	-	-	502,592.56
Unit Total	-	-	-	502,592.56
Department Total	2,942,403.79	-	2,942,403.79	14,156,004.50
(1) Irish Government	322,270			
(2) JICA	143,231			
(4) Irish Government	356,705			
(5) JICA	158,535			
(7) Irish Government	395,102			
(8) JICA	175,601			

HEAD 80/41 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Choma District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	5,124,398.29	-	5,124,398.29	6,818,538.81
002 Salaries Division II	11,249,550.08	-	11,249,550.08	13,159,514.68
004 Wages	650,006.31	-	650,006.31	790,523.31
005 Other Emoluments	62,552.17	-	62,552.17	1,166,713.50
009 Salaries -Teaching Service	36,842,417.60	-	36,842,417.60	49,022,624.72
Programme Total	53,928,924.45	-	53,928,924.45	70,957,915.02
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,087,691.89
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	1,099,665.68
Unit Total	53,928,924.45	-	53,928,924.45	72,057,580.70
02 Gwembe District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	631,900.85	-	631,900.85	840,809.05
002 Salaries Division II	2,708,847.20	-	2,708,847.20	3,604,399.72
004 Wages	359,184.98	-	359,184.98	477,932.55
005 Other Emoluments	623,096.56	-	623,096.56	869,047.97
009 Salaries -Teaching Service	12,175,354.08	-	12,175,354.08	16,200,560.46
Programme Total	16,498,383.67	-	16,498,383.67	21,992,749.75
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	574,476.02
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	586,449.81
Unit Total	16,498,383.67	-	16,498,383.67	22,579,199.56

HEAD 80/41 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Kalomo District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,570,453.96	-	2,570,453.96	3,420,253.28
002 Salaries Division II	9,443,054.60	-	9,443,054.60	12,564,955.07
004 Wages	590,554.90	-	590,554.90	785,794.01
005 Other Emoluments	387,524.53	-	387,524.53	540,489.92
009 Salaries -Teaching Service	23,324,395.10	-	23,324,395.10	30,231,431.04
Programme Total	36,315,983.09	-	36,315,983.09	47,542,923.32
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,105,328.40
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	1,117,302.19
Unit Total	36,315,983.09	-	36,315,983.09	48,660,225.51
05 Kazungula District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,261,048.09	-	1,261,048.09	1,677,954.14
002 Salaries Division II	3,915,386.25	-	3,915,386.25	5,209,823.97
004 Wages	158,678.24	-	158,678.24	211,137.71
005 Other Emoluments	2,044,977.23	-	2,044,977.23	2,852,179.63
009 Salaries -Teaching Service	10,667,394.72	-	10,667,394.72	14,194,065.49
Programme Total	18,047,484.53	-	18,047,484.53	24,145,160.94
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	746,676.75
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	758,650.54
Unit Total	18,047,484.53	-	18,047,484.53	24,903,811.48

HEAD 80/41 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Livingstone District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,600,228.67	-	2,600,228.67	3,459,871.60
002 Salaries Division II	2,254,219.11	-	2,254,219.11	2,999,470.30
004 Wages	470,803.83	-	470,803.83	626,452.90
005 Other Emoluments	2,551,381.21	-	2,551,381.21	3,558,473.62
009 Salaries -Teaching Service	21,045,546.76	-	21,045,546.76	27,199,189.02
Programme Total	28,922,179.58	-	28,922,179.58	37,843,457.44
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	590,198.92
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	602,172.71
Unit Total	28,922,179.58	-	28,922,179.58	38,445,630.15
07 Mazabuka District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,807,261.59	-	2,807,261.59	3,735,350.18
002 Salaries Division II	4,615,210.59	-	4,615,210.59	6,141,012.22
004 Wages	315,856.07	-	315,856.07	420,278.97
005 Other Emoluments	1,270,960.11	-	1,270,960.11	1,772,639.08
009 Salaries -Teaching Service	20,864,610.51	-	20,864,610.51	27,456,837.81
Programme Total	29,873,898.87	-	29,873,898.87	39,526,118.26
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	878,303.84
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	890,277.63
Unit Total	29,873,898.87	-	29,873,898.87	40,416,395.89

HEAD 80/41 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Monze District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,888,127.70	-	2,888,127.70	3,842,950.85
002 Salaries Division II	5,219,980.24	-	5,219,980.24	6,945,720.43
004 Wages	410,093.96	-	410,093.96	545,672.18
005 Other Emoluments	2,824,488.51	-	2,824,488.51	3,939,383.04
009 Salaries -Teaching Service	23,350,650.10	-	23,350,650.10	31,070,440.85
Programme Total	34,693,340.51	-	34,693,340.51	46,344,167.35
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,000,978.65
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	1,012,952.44
Unit Total	34,693,340.51	-	34,693,340.51	47,357,119.79
09 Namwala District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,039,319.50	-	1,039,319.50	1,382,921.46
002 Salaries Division II	2,522,108.92	-	2,522,108.92	3,355,925.24
004 Wages	388,227.67	-	388,227.67	516,576.83
005 Other Emoluments	1,417,482.64	-	1,417,482.64	1,976,997.61
009 Salaries -Teaching Service	9,433,920.95	-	9,433,920.95	12,552,801.81
Programme Total	14,801,059.68	-	14,801,059.68	19,785,222.95
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	655,872.63
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	667,846.42
Unit Total	14,801,059.68	-	14,801,059.68	20,453,069.37

HEAD 80/41 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
10 Siavonga District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,204,874.22	-	1,204,874.22	1,603,209.03
002 Salaries Division II	2,873,630.59	-	2,873,630.59	3,823,660.96
004 Wages	281,504.67	-	281,504.67	374,570.90
005 Other Emoluments	1,428,227.49	-	1,428,227.49	1,991,983.73
009 Salaries -Teaching Service	10,376,970.65	-	10,376,970.65	13,807,626.40
Programme Total	16,165,207.62	-	16,165,207.62	21,601,051.02
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	592,366.14
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	604,339.93
Unit Total	16,165,207.62	-	16,165,207.62	22,205,390.95
11 Sinazongwe District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,886,983.49	-	1,886,983.49	2,510,825.55
002 Salaries Division II	4,919,644.61	-	4,919,644.61	6,546,092.99
004 Wages	336,271.35	-	336,271.35	447,443.60
005 Other Emoluments	1,725,885.68	-	1,725,885.68	2,407,134.87
009 Salaries -Teaching Service	12,553,885.91	-	12,553,885.91	16,704,235.98
Programme Total	21,422,671.04	-	21,422,671.04	28,615,732.99
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	692,353.46
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	704,327.25
Unit Total	21,422,671.04	-	21,422,671.04	29,320,060.24
35 Pemba District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	379,283.28
002 Salaries Division II	-	-	-	267,839.26
004 Wages	-	-	-	165,369.19
005 Other Emoluments	-	-	-	78,397.30
Programme Total	-	-	-	890,889.03
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	541,012.83
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	552,986.62
Unit Total	-	-	-	1,443,875.65

HEAD 80/41 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
36 Chikankanta District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	379,283.28
002 Salaries Division II	-	-	-	267,839.26
004 Wages	-	-	-	165,369.19
005 Other Emoluments	-	-	-	78,397.30
Programme Total	-	-	-	890,889.03
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	541,012.83
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	552,986.62
Unit Total	-	-	-	1,443,875.65
37 Zimba District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	379,182.77
002 Salaries Division II	-	-	-	267,839.27
004 Wages	-	-	-	165,369.19
005 Other Emoluments	-	-	-	78,397.30
Programme Total	-	-	-	890,788.53
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	541,012.83
701 Grants to Free Early Childhood Education Centres	-	-	-	11,973.79
Programme Total	-	-	-	552,986.62
Unit Total	-	-	-	1,443,775.15
Department Total	270,669,133.04	-	270,669,133.04	370,730,010.09

HEAD 80/42 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HIGH SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 High Schools - Southern Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	16,660,060.57	-	16,660,060.57	22,167,923.56
002 Salaries Division II	3,651,454.15	-	3,651,454.15	4,858,635.19
003 Salaries Division III	599,940.88	-	599,940.88	798,283.03
004 Wages	2,379,420.85	-	2,379,420.85	3,166,064.09
005 Other Emoluments	3,852,395.08	-	3,852,395.08	5,373,029.40
009 Salaries -Teaching Service	33,635,743.40	-	33,635,743.40	44,755,814.98
Programme Total	60,779,014.93	-	60,779,014.93	81,119,750.25
Programme: 5021 Equity				
Activities:				
703 Grants to Schools for Continuing Education	-	-	-	64,789.36
706 Grants to Secondary Schools	-	-	-	4,038,127.54
707 Grants to Special Schools	-	-	-	200,910.66
Programme Total	-	-	-	4,303,827.56
Unit Total	60,779,014.93	-	60,779,014.93	85,423,577.81
Department Total	60,779,014.93	-	60,779,014.93	85,423,577.81

HEAD 80/43 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - TEACHER EDUCATION - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 David Livingstone Teacher Training College				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	992,919.35	-	992,919.35	1,321,181.29
002 Salaries Division II	429,086.28	-	429,086.28	570,943.41
003 Salaries Division III	109,726.06	-	109,726.06	146,001.80
004 Wages	384,373.34	-	384,373.34	511,448.25
005 Other Emoluments	937,901.34	-	937,901.34	1,308,113.88
009 Salaries -Teaching Service	2,102,589.49	-	2,102,589.49	2,797,711.50
Programme Total	4,956,595.86	-	4,956,595.86	6,655,400.13
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(1)(2)	-	-	-	945,898.14
Programme Total	-	-	-	945,898.14
Unit Total	4,956,595.86	-	4,956,595.86	7,601,298.27
02 Charles Lwanga Teacher Training College				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	589,418.00	-	589,418.00	784,281.25
002 Salaries Division II	255,024.69	-	255,024.69	339,336.57
004 Wages	180,661.13	-	180,661.13	240,388.21
005 Other Emoluments	826,537.86	-	826,537.86	1,152,792.51
009 Salaries -Teaching Service	1,326,979.09	-	1,326,979.09	1,765,682.11
Programme Total	3,178,620.77	-	3,178,620.77	4,282,480.65
Programme: 5021 Equity				
Activities:				
702 Grants to Colleges of Education(4)(5)	-	-	-	955,970.01
Programme Total	-	-	-	955,970.01
Unit Total	3,178,620.77	-	3,178,620.77	5,238,450.66
Department Total	8,135,216.63	-	8,135,216.63	12,839,748.93
(1) Irish Government	365,285			
(2) JICA	162,349			
(4) Irish Government	373,305			
(5) JICA	165,913			

HEAD 80/44 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DEPARTMENT OF VOCATIONAL EDUCATION AND TRAINING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	996,310.94	-	996,310.94	963,422.68
003 Salaries Division III	38,173.83	-	38,173.83	42,000.00
004 Wages	338,750.85	-	338,750.85	380,000.00
005 Other Emoluments	-	-	-	22,000.00
Programme Total	1,373,235.62	-	1,373,235.62	1,407,422.68
Programme: 5001 General Administration				
Activities:				
003 Office Administration	343,329.50	-	343,329.50	408,794.50
027 Institutional Management and Development	500,000.00	-	500,000.00	500,000.00
043 Insurance of Motor Vehicles	160,000.00	-	160,000.00	96,000.00
063 Office Rentals and Telephone	26,400.00	-	26,400.00	36,000.00
066 Budgeting and Planning	36,970.00	-	36,970.00	36,970.00
Programme Total	1,066,699.50	-	1,066,699.50	1,077,764.50
Programme: 5002 Events				
Activities:				
025 Local, Regional and International Conferences	192,000.00	-	192,000.00	192,000.00
034 Graduation Ceremony	442,055.50	-	442,055.50	592,055.00
038 ILO Conference/ Governing Body meetings	442,055.50	-	442,055.50	592,055.00
Programme Total	1,076,111.00	-	1,076,111.00	1,376,110.00
Unit Total	3,516,046.12	-	3,516,046.12	3,861,297.18

HEAD 80/44 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DEPARTMENT OF VOCATIONAL EDUCATION AND TRAINING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Entrepreneurship Development Unit				
Programme: 0900 Entrepreneurship Promotion				
Activities:				
001 Hold sensitization meetings on entrepreneurship	-	-	-	166,450.00
002 Produce entrepreneurship promotion materials	-	-	-	267,300.00
700 Facilitate development of Business Opportunity Profiles	-	-	-	374,640.84
701 Undertake capacity building for staff in entrepreneurship training	-	-	-	100,000.00
Programme Total	-	-	-	908,390.84
Programme: 5005 Grants to Institutions - Operational				
Activities:				
124 TEVET Fund Support	550,000.00	-	550,000.00	2,280,470.32
Programme Total	550,000.00	-	550,000.00	2,280,470.32
Programme: 5027 Monitoring and Evaluation				
Activities:				
017 Project and Programme Monitoring- TEVET Graduate Scheme	111,470.00	-	111,470.00	79,300.00
Programme Total	111,470.00	-	111,470.00	79,300.00
Programme: 5030 Policy and Planning				
Activities:				
036 Consultative Meetings-Stakeholder Forum	161,200.00	-	161,200.00	260,100.00
122 Policy Coordination - Interministerial Committee	107,530.00	-	107,530.00	343,910.00
Programme Total	268,730.00	-	268,730.00	604,010.00
Programme: 5048 TEVET				
Activities:				
006 Monitor the Implementation of Open and Distance Learning	105,908.76	-	105,908.76	133,447.92
Programme Total	105,908.76	-	105,908.76	133,447.92
Unit Total	1,036,108.76	-	1,036,108.76	4,005,619.08

HEAD 80/44 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DEPARTMENT OF VOCATIONAL EDUCATION AND TRAINING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Skills Development Unit				
Programme: 5013 Publicity				
Activities:				
027 Female participation in Tehnical Programmes	103,880.00	-	103,880.00	203,880.00
Programme Total	103,880.00	-	103,880.00	203,880.00
Programme: 5021 Equity				
Activities:				
010 MSTVT Bursary Scheme - Polytechnic Scholarships	250,000.00	-	250,000.00	400,000.00
Programme Total	250,000.00	-	250,000.00	400,000.00
Programme: 5030 Policy and Planning				
Activities:				
006 Monitoring and Evaluation - Utilisation capacity for institutions	-	-	-	263,000.00
036 Consultative Meetings - Merger of Luanshya Institutions	116,500.00	-	116,500.00	116,500.00
048 Facilitate Vocationalisation of Nkumbi College	72,250.00	-	72,250.00	72,250.00
050 Finalise and Pilot the National Skills Development Plan	231,040.00	-	231,040.00	271,300.00
062 Review performance contracts and Induct Management Boards	91,930.00	-	91,930.00	191,930.00
700 National Skills Competitions	-	-	-	123,758.24
Programme Total	511,720.00	-	511,720.00	1,038,738.24
Programme: 5043 Standards and Assessment				
Activities:				
005 Examination Administration and Management	1,400,000.00	-	1,400,000.00	2,000,000.00
Programme Total	1,400,000.00	-	1,400,000.00	2,000,000.00
Programme: 5048 TEVET				
Activities:				
001 Monitor Organisation and Management Systems Training Institutions	113,000.00	-	113,000.00	213,000.00
002 Monitor the Implementation of the Disability Programme	110,169.50	-	110,169.50	150,000.00
Programme Total	223,169.50	-	223,169.50	363,000.00
Unit Total	2,488,769.50	-	2,488,769.50	4,005,618.24
Department Total	7,040,924.38	-	7,040,924.38	11,872,534.50

HEAD 80/45 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DEPARTMENT OF SCIENCE AND TECHNOLOGY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	585,508.49	-	585,508.49	904,547.58
005 Other Emoluments	-	-	-	49,000.00
Programme Total	585,508.49	-	585,508.49	953,547.58
Programme: 5001 General Administration				
Activities:				
003 Office Administration	456,890.00	-	456,890.00	456,890.10
027 Institutional Management and Development	570,000.00	-	570,000.00	570,000.00
Programme Total	1,026,890.00	-	1,026,890.00	1,026,890.10
Unit Total	1,612,398.49	-	1,612,398.49	1,980,437.68

HEAD 80/45 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DEPARTMENT OF SCIENCE AND TECHNOLOGY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Science Section Unit				
Programme: 5003 Capacity Building				
Activities:				
053 Biosciences Capacity Building	140,000.00	-	140,000.00	140,200.00
Programme Total	140,000.00	-	140,000.00	140,200.00
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
014 Participation in Other International Programmes	162,000.00	-	162,000.00	162,000.00
020 Subscription to Cartagena Protocol	142,300.00	-	142,300.00	142,000.00
022 Subscriptions to Professional Bodies and Organisations	67,390.00	-	67,390.00	67,390.00
Programme Total	371,690.00	-	371,690.00	371,390.00
Programme: 5036 Research and Development				
Activities:				
005 Sector Development and Research Skills Enhancement	197,620.00	-	197,620.00	324,798.00
007 Support Strategic Research	2,000,000.00	-	2,000,000.00	3,000,000.00
008 Youth Inventors Fund	800,000.00	-	800,000.00	400,000.00
010 Facilitate experts to implement activities funded by NEPAD, SANBio and SADC Office of Science and Technology	159,900.00	-	159,900.00	125,000.00
011 Develop Science, Technology and Innovation Master Plan	134,000.00	-	134,000.00	52,315.80
017 Performance Improvement Interventions	200,000.00	-	200,000.00	150,000.00
Programme Total	3,491,520.00	-	3,491,520.00	4,052,113.80
Programme: 5038 Science & Technology Development				
Activities:				
001 Implement Technology Business Development Fund	874,000.00	-	874,000.00	1,202,610.00
002 Convene MAB Quartely Meetings	20,210.00	-	20,210.00	64,000.00
003 Monitor the Implementation of Technical and Regional Cooperation projects	87,400.00	-	87,400.00	20,000.00
004 Implement Square Kilometer Array (SKA) Project	70,000.00	-	70,000.00	81,000.00
005 Convene Joint Experts Meetings of Scientists in the diaspora	137,000.00	-	137,000.00	150,000.00
006 Monitor & Evaluate implementation of Strategic Research	11,300.00	-	11,300.00	12,200.00
008 Implement Square Kilometer Array (SKA) Project	69,000.00	-	69,000.00	45,000.00
Programme Total	1,268,910.00	-	1,268,910.00	1,574,810.00
Unit Total	5,272,120.00	-	5,272,120.00	6,138,513.80

HEAD 80/45 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DEPARTMENT OF SCIENCE AND TECHNOLOGY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Technology Section Unit				
Programme: 5003 Capacity Building				
Activities:				
076 Monitoring and Evaluation	48,500.00	-	48,500.00	51,000.00
089 Skills Enhancement in Science and Technology	580,000.00	-	580,000.00	350,000.00
Programme Total	628,500.00	-	628,500.00	401,000.00
Programme: 5005 Grants to Institutions - Operational				
Activities:				
198 Monitor and Evaluate Inventors Fund	60,000.00	-	60,000.00	40,000.00
Programme Total	60,000.00	-	60,000.00	40,000.00
Programme: 5011 Infrastructure Development				
Activities:				
126 Promotion of Local Building Materials and Technology Develop	98,800.00	-	98,800.00	98,800.00
Programme Total	98,800.00	-	98,800.00	98,800.00
Programme: 5033 Promotion of Technology				
Activities:				
002 Develop Strategies for Innovations and Transfer of Technologies	154,100.00	-	154,100.00	180,000.00
003 Establishment of National Science and Technology Journal	25,000.00	-	25,000.00	25,000.00
006 Undertake Review on Trends of Technologies in Agro-processing, Livestock and	125,200.00	-	125,200.00	125,200.00
007 Develop and implement the Technology/Transfer Capacity Develo	20,000.00	-	20,000.00	10,000.00
Programme Total	324,300.00	-	324,300.00	340,200.00
Programme: 5036 Research and Development				
Activities:				
009 Service Youth Inventors Fund Management Committee	11,000.00	-	11,000.00	13,500.00
Programme Total	11,000.00	-	11,000.00	13,500.00
Programme: 5038 Science & Technology Development				
Activities:				
001 Implement Technology Business Development Fund	40,500.00	-	40,500.00	40,500.00
007 Support Establsihment a National Academy of Sciences	50,000.00	-	50,000.00	50,000.00
009 Undertake stakeholders consultations on promotion of Technology	57,290.00	-	57,290.00	62,000.00
Programme Total	147,790.00	-	147,790.00	152,500.00
Programme: 5073 Monitoring and Evaluation				
Activities:				
016 Undertake Science Technology Innovation Statistics survey	89,500.00	-	89,500.00	105,400.00
Programme Total	89,500.00	-	89,500.00	105,400.00
Unit Total	1,359,890.00	-	1,359,890.00	1,151,400.00

HEAD 80/45 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DEPARTMENT OF SCIENCE AND TECHNOLOGY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Department Total	8,244,408.49	-	8,244,408.49	9,270,351.48

HEAD 80/46 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DEPARTMENT OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	490,592.54	-	490,592.54	623,055.79
002 Salaries Division II	64,557.15	-	64,557.15	83,865.28
Programme Total	555,149.69	-	555,149.69	706,921.07
Programme: 5001 General Administration				
Activities:				
003 Office Administration	503,568.00	-	503,568.00	1,050,149.42
019 Transport Management	412,134.59	-	412,134.59	426,000.00
Programme Total	915,702.59	-	915,702.59	1,476,149.42
Programme: 5003 Capacity Building				
Activities:				
007 In-Service Training	50,000.00	-	50,000.00	250,000.00
008 Long Term Training	200,000.00	-	200,000.00	289,040.22
Programme Total	250,000.00	-	250,000.00	539,040.22
Unit Total	1,720,852.28	-	1,720,852.28	2,722,110.71
02 Data Management and Information Unit				
Programme: 5012 Information Management				
Activities:				
016 Subscription for Internet	240,000.00	-	240,000.00	240,000.00
019 Update the Ministry's Website	80,000.00	-	80,000.00	166,000.00
026 Upgrading softwares and anti-virus systems	250,000.00	-	250,000.00	320,000.00
030 Procurement & Maintenance of ICT Equipment	600,000.00	-	600,000.00	611,000.00
Programme Total	1,170,000.00	-	1,170,000.00	1,337,000.00
Programme: 5013 Publicity				
Activities:				
003 TV Documentaries for Ministry	-	-	-	122,000.00
020 Production of Ministry Newsletter	160,000.00	-	160,000.00	278,000.00
Programme Total	160,000.00	-	160,000.00	400,000.00
Unit Total	1,330,000.00	-	1,330,000.00	1,737,000.00

HEAD 80/46 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DEPARTMENT OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Monitoring and Evaluation Unit				
Programme: 5002 Events				
Activities:				
009 Participate in International Womens Day	226,000.00	-	226,000.00	300,000.00
010 Exhibition at Trade Fair and Agriculture and Commercial show	710,000.00	-	710,000.00	834,410.00
Programme Total	936,000.00	-	936,000.00	1,134,410.00
Programme: 5009 Financial Management and Accounting				
Activities:				
043 Budget Implementation Monitoring	69,600.00	-	69,600.00	287,062.00
Programme Total	69,600.00	-	69,600.00	287,062.00
Programme: 5012 Cross Cutting Issues				
Activities:				
006 Gender Mainstreaming	137,600.00	-	137,600.00	396,544.00
007 Monitoring of Equity and Access Programmes	210,000.00	-	210,000.00	339,405.00
Programme Total	347,600.00	-	347,600.00	735,949.00
Programme: 5018 Production of Ministerial Annual Reports and Strategic Plan				
Activities:				
001 Production of Annual Report	-	-	-	36,210.00
701 Production of Quarterly Reports	-	-	-	100,648.00
Programme Total	-	-	-	136,858.00
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
001 Parliamentary Sessions and Cabinet Matters	194,840.00	-	194,840.00	690,000.00
Programme Total	194,840.00	-	194,840.00	690,000.00
Programme: 5030 Policy and Planning				
Activities:				
002 Facilitate Workplan Preparation	-	-	-	109,162.50
012 Review the National Science and Technology Policy	35,000.00	-	35,000.00	450,000.00
033 Conduct S NDP Performance Reviews	-	-	-	372,420.00
058 Preparation of workplans, annual reports and budgets	358,400.00	-	358,400.00	450,000.00
063 Sector Advisory Group Meetings	429,000.00	-	429,000.00	471,740.00
124 Review of Acts- S & T and TEVET	150,000.00	-	150,000.00	200,000.00
125 Policy Formulation- Curriculum & Entrepreneurship	145,000.00	-	145,000.00	150,000.00
127 Budget Preparation Training Workshops	-	-	-	646,147.50
702 Institutional Supervision Meetings for DST and TEVET	-	-	-	278,905.00
703 Ministerial Management Meetings	-	-	-	106,500.00
Programme Total	1,117,400.00	-	1,117,400.00	3,234,875.00

HEAD 80/46 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DEPARTMENT OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5045 Technical and Regional Cooperation				
Activities:				
001 Joint Permanent Commissions and Bilateral Cooperation	650,000.00	-	650,000.00	1,393,088.69
002 Technical Cooperation Meetings for AU, SADC, NEPAD, IAEA and UNESCO	200,375.00	-	200,375.00	995,225.00
003 Undertake Technical Study Missions	465,000.00	-	465,000.00	1,372,440.69
129 Support to UNESCO Office	56,535.00	-	56,535.00	60,209.78
Programme Total	1,371,910.00	-	1,371,910.00	3,820,964.16
Programme: 5073 Monitoring and Evaluation				
Activities:				
001 Monitoring and Evaluation - Various	630,250.00	-	630,250.00	450,000.00
Programme Total	630,250.00	-	630,250.00	450,000.00
Unit Total	4,667,600.00	-	4,667,600.00	10,490,118.16

HEAD 80/46 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DEPARTMENT OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Projects Unit				
Programme: 5007 Dismantling of Arrears				
Activities:				
002 Outstanding Bills - TEVET Institutions	-	-	-	1,500,000.00
003 Outstanding Bills- Science & Technology Institutions	-	-	-	1,800,000.00
004 Outstanding Bills- MSTVT	5,000,000.00	-	5,000,000.00	1,200,000.00
Programme Total	5,000,000.00	-	5,000,000.00	4,500,000.00
Programme: 5010 Information Management				
Activities:				
006 Develop Statistical System for TEVET and Science and Technology	600,000.00	-	600,000.00	970,000.00
013 Internet Connectivity	400,000.00	-	400,000.00	450,000.00
014 IT Infrastructure	978,000.00	-	978,000.00	1,042,904.22
Programme Total	1,978,000.00	-	1,978,000.00	2,462,904.22
Programme: 5011 Infrastructure Development				
Activities:				
070 Northern Technical College (NORTECH)	2,000,000.00	-	2,000,000.00	2,500,000.00
072 Choma Trades Training Institute	-	-	-	500,000.00
074 Kasiya College	500,000.00	-	500,000.00	500,000.00
078 Luanshya Institutions (Merger)	4,400,000.00	-	4,400,000.00	3,500,000.00
082 ZASTI	1,500,000.00	-	1,500,000.00	3,000,000.00
086 Kalabo Technical Training Institute	7,000,000.00	-	7,000,000.00	4,500,000.00
087 Mumbwa Technical Training Institute	16,000,000.00	-	16,000,000.00	2,000,000.00
088 Lundazi Technical Training Institute	16,000,000.00	-	16,000,000.00	2,500,000.00
089 Solwezi Trades Training Institute	-	-	-	1,100,000.00
090 Ukwimi Trades Training Institute	-	-	-	4,000,000.00
091 Kaoma Trades Training Institute	-	-	-	1,500,000.00
093 Chipata Trades Training Institute	1,900,000.00	-	1,900,000.00	5,179,885.89
094 New Technical Training Institutes in Isoka- Northern Provinces	7,000,000.00	-	7,000,000.00	1,600,000.00
095 New Technical Training Institute in Milenge Luapula Province	5,000,000.00	-	5,000,000.00	3,500,000.00
096 Maxwell Annex Building	400,000.00	-	400,000.00	2,000,000.00
097 NISIR Laboratories - Chilanga Branch	1,000,000.00	-	1,000,000.00	3,100,000.00
099 NTBC Industrial Area Facilities	800,000.00	-	800,000.00	800,000.00
103 Construction of Mwinilunga TTI	2,000,000.00	-	2,000,000.00	1,500,000.00
167 Sesheke Trades Training Institute	1,347,609.83	-	1,347,609.83	2,221,092.86
168 NISIR-Kitwe	500,000.00	-	500,000.00	500,000.00
171 Monitoring and Evaluation- Infrastructure Development	1,500,000.00	-	1,500,000.00	1,500,000.00
172 Establishment of Science Complex	3,000,000.00	-	3,000,000.00	2,000,000.00
173 Establishment of Science Centre on Climate Change	1,000,000.00	-	1,000,000.00	1,300,000.00
174 TEVETA Exam Centre	1,500,000.00	-	1,500,000.00	1,300,000.00
700 Mwense Trades Training Institute	-	-	-	2,200,000.00
701 Mporokoso Trades Training Institute	-	-	-	622,000.00
999 Lusaka Vocational Training Centre	-	-	-	500,000.00
Programme Total	74,347,609.83	-	74,347,609.83	55,422,978.75

HEAD 80/46 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - DEPARTMENT OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
Programme: 5018 Curriculum Development and Education Materials				
Activities:				
008 Examinations	-	-	-	1,200,000.00
013 Procurement of Workshop Equipment- Training Institutions	1,500,000.00	-	1,500,000.00	2,800,000.00
Programme Total	1,500,000.00	-	1,500,000.00	4,000,000.00
Programme: 5031 Procurement Management				
Activities:				
009 Procure Classroom/Kitchen Furniture	3,000,000.00	-	3,000,000.00	2,500,000.00
010 Procure Equipment - National Remote Sensing Centre	4,000,000.00	-	4,000,000.00	2,000,000.00
035 Procurement of Education Materials	1,000,000.00	-	1,000,000.00	2,000,000.00
Programme Total	8,000,000.00	-	8,000,000.00	6,500,000.00
Programme: 5069 Decent Work Promotion				
Activities:				
014 Private sector development activities	100,000.00	-	100,000.00	750,000.00
Programme Total	100,000.00	-	100,000.00	750,000.00
Unit Total	90,925,609.83	-	90,925,609.83	73,635,882.97
Department Total	98,644,062.11	-	98,644,062.11	88,585,111.84

HEAD 80/47 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Regional Headquarters				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	3,061,501.01
002 Salaries Division II	-	-	-	529,080.34
003 Salaries Division III	-	-	-	29,152.29
004 Wages	-	-	-	258,481.45
005 Other Emoluments	-	-	-	289,145.90
Programme Total	-	-	-	4,167,360.99
Programme: 5001 General Administration				
Activities:				
023 Human Resources Policy and Management	-	-	-	176,378.34
038 General Internal Audit Management	-	-	-	63,263.99
040 Utility Bills	-	-	-	108,452.55
069 Human Resource Development	-	-	-	63,263.99
100 Policy and Planning	-	-	-	162,678.83
101 Financial Mangement	-	-	-	135,565.69
106 Procurement Management	-	-	-	63,263.99
700 Institutional Management and Development	-	-	-	90,377.12
701 Educational Leadership and Management Training(1)(2)	-	-	-	349,769.94
702 Early Childhood Education(4)(5)	-	-	-	493,460.66
Programme Total	-	-	-	1,706,475.10
Programme: 5011 Infrastructure Development				
Activities:				
700 Secondary Schools	-	-	-	324,603.62
701 Special Schools	-	-	-	34,455.30
702 Adminstrative Offices	-	-	-	22,970.20
703 Auxilliary Institutions	-	-	-	34,455.30
704 Monitoring and Supervision	-	-	-	137,821.21
705 Completion and Rehabilitation of Infrastructure(7)(8)	-	-	-	527,407.73
Programme Total	-	-	-	1,081,713.36
Programme: 5019 Distance Education and Open Learning				
Activities:				
002 Adult Literacy	-	-	-	19,688.74
005 Distance learning	-	-	-	26,251.66
701 Open Learning and Schools for Continuing Development	-	-	-	19,688.74
Programme Total	-	-	-	65,629.14
Programme: 5021 Equity				
Activities:				
001 Gender and Equity	-	-	-	59,066.23
002 School Health and Nutrition	-	-	-	19,688.74
003 HIV / AIDS Impact Mitigation	-	-	-	19,688.74
Programme Total	-	-	-	98,443.71

HEAD 80/47 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 5043 Standards and Assessment				
Activities:				
003 Co curricular Activities and Subject Areas	-	-	-	68,910.61
700 Administration and Monitoring of Examinations Assesments	-	-	-	103,365.91
701 Inspections	-	-	-	172,276.52
Programme Total	-	-	-	344,553.04
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
003 Guindance and Counselling	-	-	-	39,377.49
008 Provincial Resource Centres	-	-	-	78,754.98
009 Special Education	-	-	-	29,533.12
020 Management of Initial and Inservice Training	-	-	-	49,221.86
Programme Total	-	-	-	196,887.45
Unit Total	-	-	-	7,661,062.79
02 Isoka District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	730,852.36
Programme Total	-	-	-	730,852.36
Unit Total	-	-	-	730,852.36
03 Mpika District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	781,265.84
Programme Total	-	-	-	781,265.84
Unit Total	-	-	-	781,265.84
04 Mafinga District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	700,864.28
Programme Total	-	-	-	700,864.28
Unit Total	-	-	-	700,864.28
05 Nakonde District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	730,966.21
Programme Total	-	-	-	730,966.21
Unit Total	-	-	-	730,966.21

HEAD 80/47 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - REGIONAL HEADQUARTERS - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Chinsali District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	731,945.09
Programme Total	-	-	-	731,945.09
Unit Total	-	-	-	731,945.09
07 Chama District Education Board				
Programme: 9000 Early Childhood and Primary Education				
Activities:				
700 Grants to District Education Board	-	-	-	731,156.57
Programme Total	-	-	-	731,156.57
Unit Total	-	-	-	731,156.57
Department Total	-	-	-	12,068,113.14
(1) Irish Government	242,148			
(2) JICA	107,622			
(4) Irish Government	341,627			
(5) JICA	151,834			
(7) Irish Government	365,128			
(8) JICA	162,279			

HEAD 80/48 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Chinsali District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,331,268.89
002 Salaries Division II	-	-	-	22,517,067.65
003 Salaries Division III	-	-	-	566,511.63
004 Wages	-	-	-	412,518.60
005 Other Emoluments	-	-	-	1,934,539.27
009 Salaries -Teaching Service	-	-	-	39,782,583.73
Programme Total	-	-	-	66,544,489.77
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,279,092.39
701 Grants to Free Early Childhood Education Centres	-	-	-	13,685.44
Programme Total	-	-	-	1,292,777.83
Unit Total	-	-	-	67,837,267.60
02 Nakonde District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	566,746.63
002 Salaries Division II	-	-	-	10,617,966.99
003 Salaries Division III	-	-	-	119,737.05
004 Wages	-	-	-	196,437.43
005 Other Emoluments	-	-	-	285,687.22
009 Salaries -Teaching Service	-	-	-	21,132,509.28
Programme Total	-	-	-	32,919,084.60
Programme: 5021 Equity				
Activities:				
035 Grant for Basic Education	-	-	-	1,129,035.58
701 Grants to Free Early Childhood Education Centres	-	-	-	12,164.83
Programme Total	-	-	-	1,141,200.41
Unit Total	-	-	-	34,060,285.01

HEAD 80/48 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Isoka District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,672,731.37
002 Salaries Division II	-	-	-	8,021,797.57
003 Salaries Division III	-	-	-	241,971.34
004 Wages	-	-	-	157,149.95
005 Other Emoluments	-	-	-	1,309,911.98
009 Salaries -Teaching Service	-	-	-	11,532,312.82
Programme Total	-	-	-	22,935,875.03
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,044,613.24
701 Grants to Free Early Childhood Education Centres	-	-	-	12,164.83
Programme Total	-	-	-	1,056,778.07
Unit Total	-	-	-	23,992,653.10
04 Mpika District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	2,699,299.52
002 Salaries Division II	-	-	-	8,021,797.57
003 Salaries Division III	-	-	-	541,938.86
004 Wages	-	-	-	365,789.93
005 Other Emoluments	-	-	-	679,347.50
009 Salaries -Teaching Service	-	-	-	39,825,749.39
Programme Total	-	-	-	52,133,922.77
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,597,651.66
701 Grants to Free Early Childhood Education Centres	-	-	-	13,685.44
Programme Total	-	-	-	1,611,337.10
Unit Total	-	-	-	53,745,259.87

HEAD 80/48 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - BASIC SCHOOLS - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Mafinga District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	725,878.56
002 Salaries Division II	-	-	-	5,132,007.62
003 Salaries Division III	-	-	-	105,096.88
004 Wages	-	-	-	68,255.89
005 Other Emoluments	-	-	-	545,893.04
009 Salaries -Teaching Service	-	-	-	8,854,901.35
Programme Total	-	-	-	15,432,033.34
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,054,150.55
701 Grants to Free Early Childhood Education Centres	-	-	-	12,164.83
Programme Total	-	-	-	1,066,315.38
Unit Total	-	-	-	16,498,348.72
06 Chama District				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	3,157,226.04
002 Salaries Division II	-	-	-	9,707,103.54
003 Salaries Division III	-	-	-	60,209.96
004 Wages	-	-	-	274,299.88
005 Other Emoluments	-	-	-	31,268.93
009 Salaries -Teaching Service	-	-	-	16,692,137.00
Programme Total	-	-	-	29,922,245.35
Programme: 5021 Equity				
Activities:				
700 Grants to Free Primary Education	-	-	-	1,085,171.46
701 Grants to Free Early Childhood Education Centres	-	-	-	12,164.83
Programme Total	-	-	-	1,097,336.29
Unit Total	-	-	-	31,019,581.64
Department Total	-	-	-	227,153,395.94

HEAD 80/49 MINISTRY OF EDUCATION, SCIENCE VOCATIONAL TRAINING AND EARLY EDUCATION - HIGH SCHOOLS - MUCHINGA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 High Schools-Muchinga Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	10,644,670.82
002 Salaries Division II	-	-	-	2,804,075.01
003 Salaries Division III	-	-	-	1,841,947.34
004 Wages	-	-	-	1,637,072.79
005 Other Emoluments	-	-	-	440,520.77
009 Salaries -Teaching Service	-	-	-	26,655,287.91
Programme Total	-	-	-	44,023,574.64
Programme: 5021 Equity				
Activities:				
105 Grants to Special Schools	-	-	-	128,082.73
706 Grant to secondary schools	-	-	-	2,701,589.94
Programme Total	-	-	-	2,829,672.67
Unit Total	-	-	-	46,853,247.31
Department Total	-	-	-	46,853,247.31
Head Total	3,558,950,256.83	-	3,558,950,256.83	5,619,228,757.98

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	5,800,824.87	-	5,800,824.87	882,650.60
002 Salaries Division II	6,193,110.41	-	6,193,110.41	959,256.39
003 Salaries Division III	1,530,049.70	-	1,530,049.70	198,574.38
004 Wages	894,825.87	-	894,825.87	216,856.54
005 Other Emoluments	1,682,733.33	-	1,682,733.33	48,491.89
Programme Total	16,101,544.18	-	16,101,544.18	2,305,829.80
Programme: 1001 General Administration				
Activities:				
003 Office Administration	296,023.67	-	296,023.67	160,774.35
005 Support to Permanent Secretary's Office	242,955.73	-	242,955.73	500,209.20
006 Support to the Minister's Office	521,603.90	-	521,603.90	1,005,398.95
009 Utility Bills	163,675.35	-	163,675.35	140,217.80
016 Services to the Integrity Committee	45,547.15	-	45,547.15	49,256.87
058 Maintenance of Infrastructure	43,000.00	-	43,000.00	325,856.22
110 Devolution Activities of the Ministry (AIA)	74,370.57	-	74,370.57	85,370.97
704 Support to the Office of the Deputy Minister	-	-	-	811,000.00
Programme Total	1,387,176.37	-	1,387,176.37	3,078,084.36
Programme: 1002 Events				
Activities:				
001 Africa Freedom Day	-	-	-	5,000.00
002 Africa Public Service Day	45,675.00	-	45,675.00	70,505.50
007 International Womens' Day	-	-	-	80,000.00
014 Heroes Day	-	-	-	5,000.00
020 Labour Day	145,137.50	-	145,137.50	200,659.88
025 Other Shows and Exhibitions	-	-	-	50,000.00
031 Public Functions, Ceremonies, Press and Public Relations	-	-	-	75,120.00
034 Secretaries' Day	14,694.50	-	14,694.50	100,344.50
038 World AIDS Day	-	-	-	30,000.00
044 Youth Day	38,578.15	-	38,578.15	50,000.00
045 Zambia Agriculture Commercial Show (ZACS)	172,380.00	-	172,380.00	438,532.44
046 International Trade Fair	123,200.00	-	123,200.00	394,837.69
Programme Total	539,665.15	-	539,665.15	1,500,000.01
Programme: 1005 Grants to Institutions				
Activities:				
010 Environmental Council of Zambia(ZEMA)	-	-	-	3,150,000.00
019 Lands Tribunal	1,320,000.00	-	1,320,000.00	1,560,000.00
040 Survey Control Board	450,000.00	-	450,000.00	395,677.81
Programme Total	1,770,000.00	-	1,770,000.00	5,105,677.81

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1006 Contribution and Subscription to Organisations				
Activities:				
046 Regional Centre for Services in Surveying, Mapping and Remote Sensing	2,000,000.00	-	2,000,000.00	631,184.40
Programme Total	2,000,000.00	-	2,000,000.00	631,184.40
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods & Services Arrears	32,250.00	-	32,250.00	282,250.00
003 Other Emoluments	2,450,415.10	-	2,450,415.10	2,100,000.00
005 Utility bills Arrears	40,000.00	-	40,000.00	320,000.00
Programme Total	2,522,665.10	-	2,522,665.10	2,702,250.00
Programme: 1008 Cross Cutting Issues				
Activities:				
001 Activism Against Gender Violence	-	-	-	45,000.00
019 HIV & AIDS Programme Management	-	-	-	150,000.00
067 Keep Zambia Clean	18,125.00	-	18,125.00	43,125.00
Programme Total	18,125.00	-	18,125.00	238,125.00
Programme: 1012 Infrastructure Development				
Activities:				
024 Construction of Office Block	-	-	-	95,000.00
Programme Total	-	-	-	95,000.00
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	143,000.00	-	143,000.00	267,000.00
007 Transport Logistics	554,620.00	-	554,620.00	561,700.00
Programme Total	697,620.00	-	697,620.00	828,700.00
Programme: 1256 HIV/AIDS Awareness Programme				
Activities:				
002 Sensitization Workshop / Seminars	68,528.74	-	68,528.74	74,696.32
Programme Total	68,528.74	-	68,528.74	74,696.32
Programme: 1277 Records Management				
Activities:				
001 Re-organising Registry	96,387.50	-	96,387.50	84,250.00
002 Harmonization of Records	92,052.50	-	92,052.50	95,885.00
003 Postal Services	47,000.00	-	47,000.00	50,000.00
Programme Total	235,440.00	-	235,440.00	230,135.00
Unit Total	25,340,764.54	-	25,340,764.54	16,789,682.70

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Accounts Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	160,049.08	-	160,049.08	131,274.84
Programme Total	160,049.08	-	160,049.08	131,274.84
Programme: 1003 Capacity Building				
Activities:				
016 Foreign Short Course -ESAMI	45,930.00	-	45,930.00	49,616.92
017 Foreign Short Course -ESSAG	144,962.14	-	144,962.14	50,500.00
024 Membership Subscription	23,827.40	-	23,827.40	29,985.00
Programme Total	214,719.54	-	214,719.54	130,101.92
Programme: 1010 Financial Management Accounting				
Activities:				
002 Audit Queries Management	142,997.28	-	142,997.28	217,314.26
006 Monitoring of Budget Performance -AIA	-	-	-	13,431.71
011 Financial Management and Reporting (AIA)	48,929.62	-	48,929.62	37,975.47
015 Financial Management System	-	-	-	219,776.87
046 Revenue Collection and Inspections (AIA)	198,763.00	-	198,763.00	169,751.79
056 Preparation of Books of Accounts in Provincial Centres	41,706.51	-	41,706.51	44,834.48
Programme Total	432,396.41	-	432,396.41	703,084.58
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Vehicles	12,694.17	-	12,694.17	17,000.00
007 Transport Logistics	19,489.24	-	19,489.24	10,489.24
Programme Total	32,183.41	-	32,183.41	27,489.24
Unit Total	839,348.44	-	839,348.44	991,950.58

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Internal Audit Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	32,800.00	-	32,800.00	10,404.38
Programme Total	32,800.00	-	32,800.00	10,404.38
Programme: 1003 Capacity Building				
Activities:				
017 ESSAG	50,000.00	-	50,000.00	48,730.83
Programme Total	50,000.00	-	50,000.00	48,730.83
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
051 Subscription to Professional Bodies	9,000.00	-	9,000.00	9,000.00
Programme Total	9,000.00	-	9,000.00	9,000.00
Programme: 1009 Financial Controls and Procedures				
Activities:				
003 Audit & Monitoring of Revenue Collection (AIA)	24,000.00	-	24,000.00	7,375.27
004 Audit Committees	64,800.00	-	64,800.00	54,633.03
038 Pre and Post Audit	120,381.99	-	120,381.99	100,518.59
050 Internal Audit & Inspections	6,500.00	-	6,500.00	1,997.47
Programme Total	215,681.99	-	215,681.99	164,524.36
Programme: 1191 Internal Audit, Risk Management & Control Analysis				
Activities:				
002 Implementation of Audit Recommendations	-	-	-	3,087.67
003 Audit of Revenue Collection in Provincial Centers and Headquarters(AIA)	-	-	-	57,150.55
Programme Total	-	-	-	60,238.22
Unit Total	307,481.99	-	307,481.99	292,897.79
05 Human Resource Management Unit				
Programme: 1088 Human Resource Management				
Activities:				
002 Annual Performance Appraisal	1,455.55	-	1,455.55	6,830.13
025 Recruitment and Placement of Officers	16,215.30	-	16,215.30	13,189.45
033 Staff Discipline	6,839.15	-	6,839.15	5,957.82
034 Staff Head Count at Headquarters, Provinces and Districts	39,437.15	-	39,437.15	30,250.30
Programme Total	63,947.15	-	63,947.15	56,227.70
Unit Total	63,947.15	-	63,947.15	56,227.70

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Customer Service Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	82,044.44	-	82,044.44	51,281.96
Programme Total	82,044.44	-	82,044.44	51,281.96
Programme: 1101 Customer Service				
Activities:				
001 Customer Deliverly	28,992.00	-	28,992.00	40,136.71
002 Customer Desk Service-Deeds	6,696.00	-	6,696.00	4,868.56
003 Customer Desk Service-Lands	6,696.00	-	6,696.00	4,868.55
004 Customer Desk Service-Survey	1,296.00	-	1,296.00	20,942.30
005 Customer Document Lodgement	1,296.00	-	1,296.00	24,942.30
006 Customer Document Scanning	6,696.00	-	6,696.00	7,092.87
007 Customer Information Desk	20,616.00	-	20,616.00	34,657.55
008 Customer Property Searches	31,506.00	-	31,506.00	22,907.51
010 Customer Telephone Inquiries	29,849.77	-	29,849.77	28,974.14
Programme Total	133,643.77	-	133,643.77	189,390.49
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Vehicles	47,050.48	-	47,050.48	34,409.50
007 Transport Logistics	2,724.30	-	2,724.30	2,578.93
Programme Total	49,774.78	-	49,774.78	36,988.43
Unit Total	265,462.99	-	265,462.99	277,660.88
07 Procurement and Supplies Unit				
Programme: 1137 Procurement Management				
Activities:				
001 Asset Assessment, Valuation and Disposal	21,575.00	-	21,575.00	20,805.63
002 Consolidation of Procurement Plans	39,495.00	-	39,495.00	39,495.00
026 Stores Management	56,362.00	-	56,362.00	41,362.00
027 Tender Committee Meetings	13,200.00	-	13,200.00	13,200.00
Programme Total	130,632.00	-	130,632.00	114,862.63
Unit Total	130,632.00	-	130,632.00	114,862.63
08 Human Resources Development Unit				
Programme: 1003 Capacity Building				
Activities:				
024 Membership Subscription	62,000.00	-	62,000.00	45,306.26
035 Staff Development	501,519.58	-	501,519.58	514,063.80
Programme Total	563,519.58	-	563,519.58	559,370.06
Unit Total	563,519.58	-	563,519.58	559,370.06
Department Total	27,511,156.69	-	27,511,156.69	19,082,652.34

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 General Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	272,082.52
002 Salaries Division II	-	-	-	533,634.77
005 Other Emoluments	-	-	-	48,491.89
Programme Total	-	-	-	854,209.18
Programme: 1001 General Administration				
Activities:				
001 Personnel Related Costs	8,186.00	-	8,186.00	6,000.00
003 Office Administration	217,356.23	-	217,356.23	137,308.00
009 Utility Bills	47,126.00	-	47,126.00	50,000.00
010 Maintenance of Buildings	25,000.00	-	25,000.00	10,000.00
Programme Total	297,668.23	-	297,668.23	203,308.00
Programme: 1002 Events				
Activities:				
004 Conferences, Seminars and Workshops	62,000.00	-	62,000.00	30,000.00
Programme Total	62,000.00	-	62,000.00	30,000.00
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	125,000.00	-	125,000.00	76,255.50
024 Membership Subscription	55,528.64	-	55,528.64	43,000.00
034 Short-Term Training	101,500.00	-	101,500.00	70,000.00
Programme Total	282,028.64	-	282,028.64	189,255.50
Programme: 1007 Dismantling of Arrears				
Activities:				
008 Suppliers of Goods and Services	23,000.00	-	23,000.00	10,000.00
Programme Total	23,000.00	-	23,000.00	10,000.00
Programme: 1100 Land Administration and Management				
Activities:				
001 Monitoring & Evaluation	-	-	-	20,385.00
010 Information, Consultancy & Advocacy of Legislation Review	11,500.00	-	11,500.00	11,308.00
011 Review of Legislation	20,500.00	-	20,500.00	38,616.00
Programme Total	32,000.00	-	32,000.00	70,309.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
024 Monitoring and Evaluation	21,395.00	-	21,395.00	16,000.00
102 Sensitisation, Awareness on Good Governance	79,000.00	-	79,000.00	45,000.00
Programme Total	100,395.00	-	100,395.00	61,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1147 Registration of Properties (AIA)				
Activities:				
001 Preliminary Registration	30,000.00	-	30,000.00	10,000.00
002 Production of Certificate of Title Deeds	205,403.56	-	205,403.56	140,000.00
003 Provision of Property Searches	63,000.00	-	63,000.00	10,000.00
004 Quasi Judicial Functions	77,000.00	-	77,000.00	20,000.00
006 Registration of Properties Livingstone Office (AIA)	75,000.00	-	75,000.00	46,000.00
007 Verification of Preliminary Registration	21,000.00	-	21,000.00	12,154.00
008 Vetting & Approval of Preliminary Registration	30,000.00	-	30,000.00	15,000.00
011 Enhancing Security Features on Title Deeds	164,500.00	-	164,500.00	10,000.00
012 Manual Endorsements	10,000.00	-	10,000.00	10,000.00
013 Registration of Documents	160,000.00	-	160,000.00	80,000.00
014 Registration of Properties Ndola Office (AIA)	75,000.00	-	75,000.00	57,000.00
015 Support to Chipata Office	50,000.00	-	50,000.00	10,000.00
019 Records Management	160,942.86	-	160,942.86	80,000.00
Programme Total	1,121,846.42	-	1,121,846.42	500,154.00
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	33,500.00	-	33,500.00	35,000.00
007 Transport Logistics	135,000.00	-	135,000.00	60,000.00
Programme Total	168,500.00	-	168,500.00	95,000.00
Unit Total	2,087,438.29	-	2,087,438.29	2,013,235.68
Department Total	2,087,438.29	-	2,087,438.29	2,013,235.68

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,337,113.95
002 Salaries Division II	-	-	-	512,843.66
003 Salaries Division III	-	-	-	113,483.67
004 Wages	-	-	-	122,146.19
005 Other Emoluments	-	-	-	48,491.89
Programme Total	-	-	-	2,134,079.36
Programme: 1001 General Administration				
Activities:				
003 Office Administration	159,700.00	-	159,700.00	139,800.00
009 Utility Bills	120,100.00	-	120,100.00	45,000.00
015 Management of Registries	30,291.25	-	30,291.25	27,505.97
Programme Total	310,091.25	-	310,091.25	212,305.97
Programme: 1003 Capacity Building				
Activities:				
024 Membership Subscriptions	18,400.00	-	18,400.00	30,400.00
034 Short-Term Training	49,950.00	-	49,950.00	130,850.00
Programme Total	68,350.00	-	68,350.00	161,250.00
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods and Services Arrears	13,000.00	-	13,000.00	14,000.00
Programme Total	13,000.00	-	13,000.00	14,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	21,827.83	-	21,827.83	24,250.00
Programme Total	21,827.83	-	21,827.83	24,250.00
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	83,999.99	-	83,999.99	90,000.00
007 Transport Logistics	80,000.00	-	80,000.00	70,000.00
Programme Total	163,999.99	-	163,999.99	160,000.00
Programme: 4015 Court Operations				
Activities:				
026 Witness Fees	-	-	-	850.00
Programme Total	-	-	-	850.00
Unit Total	577,269.07	-	577,269.07	2,706,735.33

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Estates and Valuation Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	91,250.00	-	91,250.00	44,435.36
Programme Total	91,250.00	-	91,250.00	44,435.36
Programme: 1003 Capacity Buliding				
Activities:				
034 Short-Term Training	102,500.00	-	102,500.00	82,736.57
Programme Total	102,500.00	-	102,500.00	82,736.57
Programme: 1057 Data Management				
Activities:				
007 Maintenance of Database and Data Capturing	12,500.00	-	12,500.00	7,194.48
Programme Total	12,500.00	-	12,500.00	7,194.48
Programme: 1100 Land Administration and Management				
Activities:				
003 Ground Rent Collection(AIA)	73,000.00	-	73,000.00	107,917.27
004 Land Audit	1,076,676.86	-	1,076,676.86	332,362.65
005 Land Inspections(AIA)	147,200.00	-	147,200.00	143,170.25
006 Monitoring of Government Property Portfolio	267,880.00	-	267,880.00	150,781.27
007 Printing ,Adevrts and Distribution of Bills(AIA)	175,000.00	-	175,000.00	147,486.95
011 Enhancement of Security Features On Offers & Lease Documents	129,931.50	-	129,931.50	40,289.12
Programme Total	1,869,688.36	-	1,869,688.36	922,007.51
Programme: 1175 Systems Development and Maintenance				
Activities:				
001 Creation of Land Banks	49,650.00	-	49,650.00	35,972.43
Programme Total	49,650.00	-	49,650.00	35,972.43
Unit Total	2,125,588.36	-	2,125,588.36	1,092,346.35

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Land Management Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	46,000.00	-	46,000.00	42,126.56
Programme Total	46,000.00	-	46,000.00	42,126.56
Programme: 1012 Infrastructure Development				
Activities:				
091 Creation of Farms and Small Holdings	72,500.00	-	72,500.00	34,315.01
126 Land Allocation	55,000.00	-	55,000.00	28,642.43
Programme Total	127,500.00	-	127,500.00	62,957.44
Programme: 1100 Land Administration and Management				
Activities:				
001 Customary Land Identification and Acquisition (Advocacy)	335,450.00	-	335,450.00	39,225.13
002 Granting of Consent (AIA)	27,000.00	-	27,000.00	13,949.20
008 Repossessions (AIA)	149,450.00	-	149,450.00	106,621.35
009 Support to Regional Offices	97,700.00	-	97,700.00	53,006.95
011 Review of Legislation	50,000.00	-	50,000.00	30,939.31
013 Land Arbitration & Dispute Resolution	95,500.00	-	95,500.00	33,589.67
014 Incorporation of Association & Non-Profit Making Organisation	27,000.00	-	27,000.00	7,253.59
Programme Total	782,100.00	-	782,100.00	284,585.20
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	-	-	-	29,014.32
Programme Total	-	-	-	29,014.32
Unit Total	955,600.00	-	955,600.00	418,683.52
Department Total	3,658,457.43	-	3,658,457.43	4,217,765.20

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	533,948.96
002 Salaries Division II	-	-	-	934,746.84
003 Salaries Division III	-	-	-	117,037.73
004 Wages	-	-	-	147,653.28
005 Other Emoluments	-	-	-	48,491.88
Programme Total	-	-	-	1,781,878.69
Programme: 1001 General Administration				
Activities:				
001 Personel Related Costs	1,800.00	-	1,800.00	2,400.00
003 Office Administration	185,858.58	-	185,858.58	207,217.61
009 Utility Bills	96,050.00	-	96,050.00	60,125.00
010 Maintenance of Buildings	17,500.00	-	17,500.00	19,500.00
Programme Total	301,208.58	-	301,208.58	289,242.61
Programme: 1002 Events				
Activities:				
045 Zambia Agriculture Commercial Show (ZACS)	16,000.00	-	16,000.00	7,800.00
Programme Total	16,000.00	-	16,000.00	7,800.00
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	118,922.18	-	118,922.18	136,611.27
Programme Total	118,922.18	-	118,922.18	136,611.27
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	144,450.07	-	144,450.07	167,957.00
007 Transport Logistics	141,501.55	-	141,501.55	92,500.00
Programme Total	285,951.62	-	285,951.62	260,457.00
Unit Total	722,082.38	-	722,082.38	2,475,989.57

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Mapping Unit				
Programme: 1117 Mapping				
Activities:				
001 Aerial Photography and Satellite Remote Sensing Application Services (AIA)	30,127.72	-	30,127.72	32,929.58
002 Base Map Production and Reproduction (AIA)	21,817.72	-	21,817.72	123,846.77
003 Geographical Names Databases and Directories	28,754.16	-	28,754.16	31,428.32
004 International Map Exchange	15,481.33	-	15,481.33	16,921.12
005 Map Awareness and Literacy	8,626.16	-	8,626.16	9,428.40
006 Map Meta Data and Catalogue	15,481.33	-	15,481.33	16,921.11
007 Map Printing Services (AIA)	1,000,000.00	-	1,000,000.00	200,000.00
008 Mapping of Tourist and Heritage Sites	24,440.77	-	24,440.77	126,713.80
009 Production of Large Scale Orthophoto Maps for Township (AIA)	77,714.75	-	77,714.75	84,942.22
010 Special Mapping for Economic Regions	20,127.69	-	20,127.69	21,960.95
011 Thematic and Specialised Mapping Services	48,817.72	-	48,817.72	53,357.78
Programme Total	1,291,389.35	-	1,291,389.35	718,450.05
Unit Total	1,291,389.35	-	1,291,389.35	718,450.05
03 Survey Services Unit				
Programme: 1012 Infrastructure Development				
Activities:				
093 Densification of Township Cadastral Control Points	231,000.03	-	231,000.03	194,872.73
098 Establishment of Active GPS Control Stations & Processing Lab	279,002.03	-	279,002.03	206,160.97
129 Maintenance & Replacement of Destroyed Trig Beacons & Coordinates	165,050.00	-	165,050.00	138,764.23
228 Route Levelling on major trunk roads	224,952.00	-	224,952.00	211,347.69
Programme Total	900,004.06	-	900,004.06	751,145.62
Programme: 1033 Border demarcation and other related activities				
Activities:				
002 Zambia - Malawi Boundary Demarcation	619,175.00	-	619,175.00	347,782.98
005 Zambia - Mozambique Boundary Demarcation	446,412.70	-	446,412.70	310,815.94
006 Zambia Tanzania International Boundary Cutlines	170,000.00	-	170,000.00	107,345.13
Programme Total	1,235,587.70	-	1,235,587.70	765,944.05
Programme: 1216 International Boundaries				
Activities:				
007 Joint Permanent Committee and Technical Meetings of Official	104,800.30	-	104,800.30	111,308.89
Programme Total	104,800.30	-	104,800.30	111,308.89
Unit Total	2,240,392.06	-	2,240,392.06	1,628,398.56

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Cadastral Unit				
Programme: 1173 Surveying of Properties (AIA)				
Activities:				
001 Improvement of Regional Office Operations(Monitoring and Evaluation) AIA	194,690.00	-	194,690.00	66,451.89
002 Mapping & Demarcation of Chief's Boundaries	35,099.00	-	35,099.00	34,939.65
003 Survey and Demarcation of Land for Farm Block Development	3,010.00	-	3,010.00	1,762.32
004 Survey and Demarcation of Land for Commercial, Industrial and Other (AIA) Purposes	54,676.64	-	54,676.64	52,366.29
005 Survey Inspections and Monitoring	38,355.00	-	38,355.00	38,180.86
006 Survey of Government Institutions (AIA)	3,027.50	-	3,027.50	3,013.76
007 Surveying (Special Projects)	210,393.50	-	210,393.50	158,639.95
009 Cadastral Index Mapping	264,735.00	-	264,735.00	196,173.63
010 Cadastral Examinations	140,013.86	-	140,013.86	147,848.27
Programme Total	944,000.50	-	944,000.50	699,376.62
Unit Total	944,000.50	-	944,000.50	699,376.62
Department Total	5,197,864.29	-	5,197,864.29	5,522,214.80

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resource And Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	614,749.45
002 Salaries Division II	-	-	-	236,661.72
003 Salaries Division III	-	-	-	96,529.04
005 Other Emoluments	-	-	-	48,491.88
Programme Total	-	-	-	996,432.09
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	166,238.32
009 Utility Bills	-	-	-	21,966.40
061 Maintenance of Vehicles	-	-	-	80,000.00
Programme Total	-	-	-	268,204.72
Programme: 1002 Events				
Activities:				
016 International Conferences and Seminars	-	-	-	150,000.00
033 Regional and International Conferences / meetings	-	-	-	100,000.00
Programme Total	-	-	-	250,000.00
Programme: 1003 Capacity Building				
Activities:				
024 Membership Subscription	-	-	-	20,000.00
034 Short-Term Training	-	-	-	388,209.60
Programme Total	-	-	-	408,209.60
Unit Total	-	-	-	1,922,846.41

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Planning Unit				
Programme: 1005 Grants to Institutions - Operational				
Activities:				
015 Grants to Institutions	-	-	-	679.15
Programme Total	-	-	-	679.15
Programme: 1009 Financial Controls and Procedures				
Activities:				
006 Audit Inspections of Land Development Fund	-	-	-	316,797.95
052 Monitoring & Evaluation of Land Development Fund Projects	-	-	-	385,196.27
053 Operations of the Land Development Fund Committee	-	-	-	102,266.08
Programme Total	-	-	-	804,260.30
Programme: 1011 Information Management				
Activities:				
016 Library Creation	-	-	-	8,379.48
Programme Total	-	-	-	8,379.48
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
035 Bilateral Planning Meetings	-	-	-	69,965.00
036 Bilateral Trade Arrangements and UN General Assembly	-	-	-	101,000.00
Programme Total	-	-	-	170,965.00
Programme: 1069 Environment and Natural Resources Management and Mainstreami				
Activities:				
002 Programme Management	-	-	-	60,000.00
008 Zambia Environmental Management Agency - Intrim Environmenta	-	-	-	350,000.00
Programme Total	-	-	-	410,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
009 Data collection and Analysis	-	-	-	19,000.00
032 Monitoring and Evaluation of Programmes	-	-	-	10,000.00
037 Monitoring and Evaluation Visits	-	-	-	140,000.00
048 Monitoring of Budget Performance -AIA	-	-	-	96,657.84
071 Production of Monthly, Quarterly and Annual Reports	-	-	-	58,381.99
089 Capacity Building in Monitoring & Evaluation	-	-	-	30,000.00
103 Meetings of the Land Sector Advisory Group (SAG)	-	-	-	177,177.00
116 Land Sector Monitoring & Evaluation Reports	-	-	-	10,000.00
Programme Total	-	-	-	541,216.83
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
007 Parliamentary Business	-	-	-	182,350.00
020 Land Policy Formulation & Review of Regulatory Framework	-	-	-	650,000.00
021 Policy Formulation and Co-ordination of Cabinet Business	-	-	-	87,644.04
Programme Total	-	-	-	919,994.04

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1136 Private Sector Development (PSD) Programme				
Activities:				
001 Public/Private Sector Development Activities	-	-	-	37,070.40
Programme Total	-	-	-	37,070.40
Programme: 1176 Technical and Economic Cooperation				
Activities:				
002 Joint Permanent Commission of Co-operation Meetings	-	-	-	150,000.00
Programme Total	-	-	-	150,000.00
Programme: 1192 Budget Preparation				
Activities:				
008 Preparation and Consolidation of Annual Work Plans	-	-	-	107,462.07
009 Preparation and Consolidation of MTEF Estimates	-	-	-	383,412.89
Programme Total	-	-	-	490,874.96
Programme: 1230 Engenderment of Land Programmes				
Activities:				
001 Incorporation of Gender in Land Administration	-	-	-	98,585.00
Programme Total	-	-	-	98,585.00
Unit Total	-	-	-	3,632,025.16

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Information Technology Unit				
Programme: 1002 Events				
Activities:				
016 International Conferences and Seminars	-	-	-	58,927.85
Programme Total	-	-	-	58,927.85
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	76,949.19
024 Membership Subscription	-	-	-	24,299.74
034 Short-Term Training	-	-	-	331,067.29
Programme Total	-	-	-	432,316.22
Programme: 1057 Data Management				
Activities:				
005 Maintainance of Ministry's Website	-	-	-	40,480.84
006 Hardware and Software Development and Maintenance	-	-	-	38,879.59
007 Maintenance of Database and Data Capturing	-	-	-	278,637.06
008 System Testing	-	-	-	24,299.74
009 Installation of System	-	-	-	265,696.32
Programme Total	-	-	-	647,993.55
Programme: 1124 Management Information Systems				
Activities:				
026 Maintenance of Wide Area Network	-	-	-	250,125.36
028 Network Installation and Administration	-	-	-	212,513.51
029 Provision of Internet Services	-	-	-	223,557.64
030 Provision of Software	-	-	-	281,877.03
041 Development of Management Information Systems	-	-	-	1,811,140.92
701 Modenization of Information System	-	-	-	2,000,000.00
Programme Total	-	-	-	4,779,214.46
Unit Total	-	-	-	5,918,452.08
Department Total	-	-	-	11,473,323.65

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	569,514.07
002 Salaries Division II	-	-	-	685,654.36
003 Salaries Division III	-	-	-	96,529.04
005 Other Emoluments	-	-	-	48,491.88
Programme Total	-	-	-	1,400,189.35
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	294,669.96
009 Utility Bills	-	-	-	98,000.00
Programme Total	-	-	-	392,669.96
Programme: 1002 Events				
Activities:				
040 World Environment Day	-	-	-	185,600.00
Programme Total	-	-	-	185,600.00
Programme: 1003 Capacity Building				
Activities:				
016 Foreign Short Courses-ESAMI	-	-	-	59,500.00
038 Staff Training	-	-	-	266,231.55
Programme Total	-	-	-	325,731.55
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
001 Attending Workshops, International Conventions and Conferenc	-	-	-	125,000.00
019 Meeting - International	-	-	-	63,260.00
035 Bilateral Planning Meetings	-	-	-	19,609.50
036 Bilateral Trade Arrangements and UN General Assembly	-	-	-	61,965.00
Programme Total	-	-	-	269,834.50
Programme: 1120 Monitoring and Evaluation				
Activities:				
037 Monitoring and Evaluation Visits	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Programme: 1170 Support to Environmental Projects				
Activities:				
002 GEF Small Grants Programme(1)	-	-	-	1,700,000.00
003 Lake Tanganyika Integrated Management Project(3)(4)	-	-	-	6,840,000.00
008 Support to the Natural Resources Consultative Forum	-	-	-	200,000.00
701 Low Emission Capacity Building(LECB)(6)	-	-	-	1,070,000.00
702 Strengthening Mgt Effectiveness Around Protected Areas in Zambia(8)	-	-	-	10,727,205.00
Programme Total	-	-	-	20,537,205.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1182 Transport Management				
Activities:				
007 Transport Logistics	-	-	-	110,000.00
Programme Total	-	-	-	110,000.00
Unit Total	-	-	-	23,421,230.36

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Environmental Management Unit				
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
005 Africa Institute for the Basel Convention-Pretoria Centre	-	-	-	241,000.00
008 Basel Convention	-	-	-	5,000.00
013 Contribution to AMCEN	-	-	-	25,000.00
018 Contribution to UNCBD	-	-	-	5,000.00
019 Contribution to UNCCD	-	-	-	5,000.00
020 Contribution to UNFCCC	-	-	-	5,400.00
038 Lake Tanganyika Authority	-	-	-	2,501,000.00
039 Lake Tanganyika Convention	-	-	-	5,000.00
045 Ramsar Convention	-	-	-	5,000.00
048 Rotterdam Convention	-	-	-	5,000.00
050 Stockholm Convention	-	-	-	5,000.00
053 United Nations Environment Programme	-	-	-	20,000.00
076 Global Biodiversity Information Facility	-	-	-	5,000.00
Programme Total	-	-	-	2,832,400.00
Programme: 1069 Environment and Natural Resources Management and Mainstreaming Programme				
Activities:				
009 Support to the Development of a National Wetlands Policy(ENRMMP)	-	-	-	220,000.00
010 Development of Climate Change Policy (ENRMMP)	-	-	-	196,000.00
700 Complete the Integrated Ecosystem Assessment Review (ENRMMP)	-	-	-	99,999.99
701 Conduct Social Economic Valuation of Environmental Assets in Forestry, Wildlife, Wetlands (ENRMMP)	-	-	-	247,000.00
702 Conduct Social Economic Valuation of Environmental Assets in	-	-	-	141,305.53
Programme Total	-	-	-	904,305.52
Programme: 1070 Environmental Policy, Legislation and Regulation				
Activities:				
002 National Environmental Campaign	-	-	-	295,000.00
700 National Adaptation Plans	-	-	-	50,000.00
701 National Appropriate Mitigation Actions (NAMA's)	-	-	-	60,000.00
702 National Communication Under climate Change	-	-	-	80,000.00
703 Domestication of Nagoya Protocol	-	-	-	50,000.00
Programme Total	-	-	-	535,000.00
Programme: 1203 Sectoral Planning and Development				
Activities:				
003 Development of Services Strategy	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Unit Total	-	-	-	4,371,705.52

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Natural Resources Unit				
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
039 National Biodiversity and Action Plan	-	-	-	101,000.00
Programme Total	-	-	-	101,000.00
Programme: 1049 Coordination of Implementation of Projects/ Programmes				
Activities:				
001 Coordination of Water Sector Advisory Group	-	-	-	152,000.00
Programme Total	-	-	-	152,000.00
Programme: 1060 Community Environment and Natural Resources Management Suppo				
Activities:				
001 Support for Community Environment Micro-Projects	-	-	-	200,000.00
002 Data Collection and Field Visits for Micro Project Identific	-	-	-	150,000.00
Programme Total	-	-	-	350,000.00
Programme: 9000 Promoting Sustainable Land Management and Development				
Activities:				
700 Wetlands Management	-	-	-	900,000.00
701 Support to School Environmental Clubs	-	-	-	210,000.00
702 Support to DNA of CDM under UNFCCC	-	-	-	200,000.00
Programme Total	-	-	-	1,310,000.00
Unit Total	-	-	-	1,913,000.00
Department Total	-	-	-	29,705,935.88
(1) GEF	1,700,000			
(3) AfDB	3,720,000			
(4) GEF	3,000,000			
(6) UNDP	1,070,000			
(8) GEF	10,727,205			

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	778,090.32
002 Salaries Division II	-	-	-	802,273.47
003 Salaries Division III	-	-	-	108,755.21
004 Wages	-	-	-	312,387.94
005 Other Emoluments	-	-	-	48,491.88
Programme Total	-	-	-	2,049,998.82
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	461,220.00
008 Public Affairs and Summit Meetings - SADC Forestry	-	-	-	50,000.00
009 Utility Bills	-	-	-	140,000.00
011 Management of Forestry Registries	-	-	-	263,000.00
064 Management Meetings	-	-	-	50,000.00
103 Technical Programmes Coordination - Committee on Forestry (COFO)	-	-	-	50,000.00
Programme Total	-	-	-	1,014,220.00
Programme: 1002 Events				
Activities:				
016 International Conferences and Seminars	-	-	-	35,588.65
018 International Functions - African Forestry Forum	-	-	-	50,000.00
023 National Tree Planting	-	-	-	200,000.00
033 Regional and International Conferences / meetings - United Nations Forestry Forum	-	-	-	60,000.00
056 World Forestry Day	-	-	-	180,000.00
Programme Total	-	-	-	525,588.65
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	575,000.00
034 Short-Term Training	-	-	-	100,000.00
Programme Total	-	-	-	675,000.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
076 Support to Zambia Foresters Association	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
067 Keep Zambia Clean	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1010 Financial Management and Accounting				
Activities:				
007 Debt Collection-TDCF and FDCF (Handover)	-	-	-	50,000.00
016 Forest Revenue Monitoring and Inspection(AIA)	-	-	-	140,000.00
Programme Total	-	-	-	190,000.00
Programme: 1012 Infrastructure Development				
Activities:				
040 Construction of Provincial Forestry Office in Muchinga Province	-	-	-	460,000.00
057 Construction of Office Block - Nyimba and Kazungula District Offices	-	-	-	150,000.00
100 Construction of Provincial Forestry Office in Choma	-	-	-	455,000.00
113 Infrastructure (Offices) - Maintenance of Kwacha House Annex	-	-	-	275,000.00
167 Rehabilitation of Laboratory - Forestry Research Laboratories (Products and Tree Seed)	-	-	-	400,000.00
Programme Total	-	-	-	1,740,000.00
Programme: 1069 Environment and Natural Resources Management and Mainstreaming Programme				
Activities:				
004 Rehabilitate and refurbish Forestry Offices (ENRMMP)	-	-	-	540,000.00
005 Undertake Forestry Extension Needs Assessment (ENRMMP)	-	-	-	72,500.00
006 Establish Provincial Geographic Information System (GIS) Unit (ENRMMP)	-	-	-	439,500.00
Programme Total	-	-	-	1,052,000.00
Programme: 1088 Human Resource Management				
Activities:				
021 Provincial Tours for Human Resources Audit	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 1133 Policy formulation and Development				
Activities:				
035 Restructuring of Forestry Department	-	-	-	500,000.00
044 Review of the Forestry Policy	-	-	-	450,000.00
Programme Total	-	-	-	950,000.00
Programme: 1142 Infrastructure Management				
Activities:				
017 Maintenance of Offices and Buildings - Solwezi forestry Office	-	-	-	55,000.00
Programme Total	-	-	-	55,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1171 Support to Forestry Projects				
Activities:				
001 Zambia Forest Action Programme	-	-	-	50,000.00
002 Integrated Land Use Assessment(1)	-	-	-	5,600,000.00
003 United Nation Reducing Emissions from Deforestation and Forest Degradation(3)	-	-	-	5,160,000.00
004 United Nation Reducing Emissions from Deforestation and Forest - Policy Board	-	-	-	50,000.00
Programme Total	-	-	-	10,860,000.00
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	-	-	-	150,000.00
007 Transport Logistics	-	-	-	290,000.00
009 Motor Vehicle Insurance	-	-	-	95,000.00
Programme Total	-	-	-	535,000.00
Unit Total	-	-	-	19,821,807.47
02 Forestry Extension Unit				
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	-	-	-	5,000.00
Programme Total	-	-	-	5,000.00
Programme: 1022 Agroforestry and Afforestation				
Activities:				
002 Establishment and Management of Agroforestry On-farm Trials -Nchelenge, Kawambwa and Kaputa	-	-	-	1,000,000.00
004 Silvicultural Operations (Tending and Fire Management)	-	-	-	980,000.00
005 Support to Provincial Tree Seedling Production	-	-	-	1,000,000.00
006 Plantation Promotion and Expansion	-	-	-	1,000,000.00
007 Herbal Plant and Products Research	-	-	-	152,680.01
008 Research into the Second Rotation Exotic Plantation Trial Plants	-	-	-	179,999.99
009 Seed Collection of Plantation Tree Species	-	-	-	550,000.00
705 Sustainable Forest Management Programme(5)	-	-	-	6,000,000.00
Programme Total	-	-	-	10,862,680.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
055 Reprinting, Production and Distribution of Forestry Extension Materials	-	-	-	112,200.00
064 Television, Radio and Print Media Awareness Programmes	-	-	-	32,200.00
Programme Total	-	-	-	144,400.00
Unit Total	-	-	-	11,012,080.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Forest Protection Unit				
Programme: 1081 Forest Protection				
Activities:				
001 Bliz Patrol (Five Provinces)	-	-	-	525,000.00
002 Boundary Maintenance and Early Burning (Lamba headwaters No. P17, Serenge Forest, Nkolemfumu forest No. 48, Lundazi National Forest No. P24)	-	-	-	150,000.00
007 Deforestation Assessment and Monitoring	-	-	-	40,000.00
015 Procurement of Office Equipment and Furniture (20 Districts)	-	-	-	200,000.00
018 Development of Consevation Techniques and Sustainable utilization of Medical and Herbal plant species	-	-	-	80,000.00
Programme Total	-	-	-	995,000.00
Programme: 1082 Forest Surveys and Mapping				
Activities:				
001 Beacon Identification and Maintenance	-	-	-	230,000.00
002 Mapping and Map Production for Forest Concession Areas	-	-	-	80,000.00
004 Revision of National Forest Estate Map and Updating of Forest Reserve Maps	-	-	-	40,000.00
700 Preparation of Reservation Proposals and Gazzetion of New Forest Reserves	-	-	-	165,000.00
Programme Total	-	-	-	515,000.00
Unit Total	-	-	-	1,510,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Forestry Research Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	112,000.00
009 Utility Bills	-	-	-	238,000.00
Programme Total	-	-	-	350,000.00
Programme: 1002 Events				
Activities:				
019 International Women's Day	-	-	-	29,500.00
020 Labour Day	-	-	-	50,000.00
023 National Tree Planting	-	-	-	130,000.00
034 Secretaries Day	-	-	-	34,000.00
038 World AIDS Day	-	-	-	37,500.00
044 Youths Day	-	-	-	31,300.00
045 Zambia Agriculture Commercial Show (ZACS)	-	-	-	54,500.00
058 World Forestry Day	-	-	-	40,000.00
Programme Total	-	-	-	406,800.00
Programme: 1084 Forests Products and Utilisatoin Research				
Activities:				
004 Research into the Production of Bio-Ethanol from Sawdust	-	-	-	80,000.00
005 Development of Natural Preservatives of Timber	-	-	-	80,000.00
006 Research into Production and Commercialisation of Essential Oils from Marula Fruits	-	-	-	120,000.00
Programme Total	-	-	-	280,000.00
Programme: 1151 Research and Development				
Activities:				
001 Rehabilitation of Research Infrastructure (Product and Riverside Labs)	-	-	-	80,000.00
008 Climate Change Mitigation and Adaption Research	-	-	-	80,000.00
045 Management of Botanical Reserves	-	-	-	90,000.00
056 Preparation of Project Proposals	-	-	-	40,000.00
098 Parental Seed Collection for Tree Breeding	-	-	-	60,000.00
099 Management of Tree Seed Orchards	-	-	-	105,000.00
100 Establishment of Tree Species Trials on Mbabala and Chilubi Islands	-	-	-	70,000.00
Programme Total	-	-	-	525,000.00
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	-	-	-	70,000.00
007 Transport Logistics	-	-	-	60,000.00
009 Motor Vehicle Insurance	-	-	-	40,000.00
Programme Total	-	-	-	170,000.00

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		2012			2013
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
		ZMW	ZMW	ZMW	ZMW
Programme: 1227 Strengthening Forestry Research and Information Management System					
Activities:					
002	Forestry Herbarium Management	-	-	-	570,000.00
004	Affiliation to International Journals and Publications	-	-	-	80,000.00
005	Publication of Research Finding in Peer Reviewed Journals	-	-	-	30,000.00
006	Development of a Computerised Forestry Research Information System	-	-	-	59,000.00
008	Publication of venacular checklists of plant names	-	-	-	40,000.00
013	Support to Forestry Research Library	-	-	-	100,000.00
Programme Total		-	-	-	879,000.00
Unit Total		-	-	-	2,610,800.00
Department Total		-	-	-	34,954,687.47
(1)	FAO	5,000,000			
(3)	Various Donors - SWAPS	5,000,000			
(5)	Various Donors - SWAPS	6,000,000			

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	815,154.86
002 Salaries Division II	-	-	-	619,799.94
003 Salaries Division III	-	-	-	120,941.12
004 Wages	-	-	-	192,097.65
005 Other Emoluments	-	-	-	48,491.88
Programme Total	-	-	-	1,796,485.45
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	399,969.08
009 Utility Bills	-	-	-	386,000.00
010 Maintenance of Buildings (Zesco Power Transmission lines)	-	-	-	180,000.00
058 Maintenance of Infrastructure	-	-	-	110,000.00
Programme Total	-	-	-	1,075,969.08
Programme: 1002 Events				
Activities:				
006 Copperbelt Agricultural, Commercial and Mining Show	-	-	-	41,000.00
020 Labour Day	-	-	-	61,000.00
040 World Environment Day	-	-	-	20,000.00
046 Zambia International Trade Fair	-	-	-	40,000.00
Programme Total	-	-	-	162,000.00
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	250,000.00
034 Short-Term Training	-	-	-	95,600.00
Programme Total	-	-	-	345,600.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
002 Affiliation to Local and International Organisations	-	-	-	35,000.00
Programme Total	-	-	-	35,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
007 Personnel related arrears	-	-	-	500,000.00
008 Suppliers of Goods and Services	-	-	-	150,000.00
Programme Total	-	-	-	650,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
027 HIV/AIDS Campaigns	-	-	-	33,736.00
Programme Total	-	-	-	33,736.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1010 Financial Management and Accounting				
Activities:				
002 Audit Queries Management	-	-	-	23,000.00
Programme Total	-	-	-	23,000.00
Programme: 1012 Infrastructure Development (SNDP)				
Activities:				
040 Construction of Infrastructure (Hostel)	-	-	-	748,993.55
Programme Total	-	-	-	748,993.55
Programme: 1142 Infrastructure Management				
Activities:				
008 Infrastructure Rehabilitation (Pump House)	-	-	-	30,000.00
021 Maintenance of Water Reticulation System	-	-	-	97,657.50
060 Rehabilitation of Road Network	-	-	-	47,250.00
063 Rehabilitation of Student Hostels	-	-	-	498,208.68
Programme Total	-	-	-	673,116.18
Programme: 1182 Transport Management				
Activities:				
007 Transport Logistics	-	-	-	67,390.00
008 Transport Management	-	-	-	451,000.00
Programme Total	-	-	-	518,390.00
Unit Total	-	-	-	6,062,290.26

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Academic Unit				
Programme: 1003 Capacity Building				
Activities:				
010 Development of Course Modules	-	-	-	80,000.00
Programme Total	-	-	-	80,000.00
Programme: 1069 Environment and Natural Resources Management and Mainstreaming Programme				
Activities:				
005 Support to Curriculum Revision (ENRMMP)(1)	-	-	-	1,055,097.50
006 Establish ZFC GIS Unit (ENRMMP)	-	-	-	36,800.00
007 Refurbishment of ZFC Laboratory(ENRMMP)	-	-	-	70,000.00
008 Enhancement of ZFC teaching aids(ENRMMP)	-	-	-	70,000.00
Programme Total	-	-	-	1,231,897.50
Programme: 1083 Forestry Production and Management				
Activities:				
003 Management of ZFC Forest Training	-	-	-	20,000.00
005 Forestry Management Planning and Wildlife Management	-	-	-	78,410.24
006 Raising of Pine Seedlings	-	-	-	26,000.00
007 Replanting Hectares of Pine/Eucalyptus	-	-	-	26,000.00
Programme Total	-	-	-	150,410.24
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
025 Graduation Ceremony	-	-	-	145,000.00
029 In- Service Training (Development of Course Modules and Publicity)	-	-	-	78,750.00
033 Procurement of Training Materials	-	-	-	50,000.00
039 Restocking of Library	-	-	-	106,361.37
045 Student Recruitment and Enrolment	-	-	-	25,000.00
049 Students' Field Attachment and Tours	-	-	-	80,950.00
055 Students' Requisites	-	-	-	440,000.00
057 Students' Sporting Activities	-	-	-	58,000.00
Programme Total	-	-	-	984,061.37
Unit Total	-	-	-	2,446,369.11
03 Biology Unit				
Programme: 1022 Agroforestry and Afforestation				
Activities:				
001 Redesigning of Agroforestry Research Plots	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 1138 Production Unit				
Activities:				
002 Animal Stocking and Livestock Management	-	-	-	104,000.00
Programme Total	-	-	-	104,000.00
Unit Total	-	-	-	124,000.00

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			2012		2013
			Approved Estimates	Supplementary Estimates or Savings Declared	
			ZMW	ZMW	ZMW
Department Total			-	-	8,632,659.37
(1)	DANNIDA	895,968			
Head Total			38,454,916.70	-	38,454,916.70
					115,602,474.39

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	375,796.67	-	375,796.67	497,450.85
002 Salaries Division II	238,294.74	-	238,294.74	405,283.90
003 Salaries Division III	477,020.40	-	477,020.40	614,967.53
004 Wages	1,005,136.52	-	1,005,136.52	1,337,924.77
005 Other Emoluments	2,959,114.58	-	2,959,114.58	2,762,670.19
Programme Total	5,055,362.91	-	5,055,362.91	5,618,297.24
Programme: 4001 General Administration				
Activities:				
002 Operations for the Institution(1)	1,166,600.00	-	1,166,600.00	1,140,600.00
003 Office Administration(3)	1,002,846.00	-	1,002,846.00	3,985,786.00
033 Medical Scheme	503,700.00	-	503,700.00	503,000.00
Programme Total	2,673,146.00	-	2,673,146.00	5,629,386.00
Programme: 4002 Events				
Activities:				
026 Quarterly ACC Stakeholder Meetings	356,200.00	-	356,200.00	240,652.80
Programme Total	356,200.00	-	356,200.00	240,652.80
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	120,076.00	-	120,076.00	170,450.00
Programme Total	120,076.00	-	120,076.00	170,450.00
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	300,000.00	-	300,000.00	414,000.00
003 Goods and Services	100,000.00	-	100,000.00	196,474.63
Programme Total	400,000.00	-	400,000.00	610,474.63
Programme: 4010 Financial Management and Accounting				
Activities:				
007 Inspections of systems & Internal controls - Internal Audit	-	-	-	99,108.64
020 Accounts regional reviews and records reconciliation	56,640.00	-	56,640.00	49,120.00
025 Budget Preparations	105,870.00	-	105,870.00	113,500.00
Programme Total	162,510.00	-	162,510.00	261,728.64
Programme: 4011 Information Management				
Activities:				
018 Servicing of Equipment(5)	230,193.61	-	230,193.61	173,000.00
Programme Total	230,193.61	-	230,193.61	173,000.00
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of buildings	65,000.00	-	65,000.00	100,000.00
122 Purchase of office buildings	400,000.00	-	400,000.00	500,000.00
Programme Total	465,000.00	-	465,000.00	600,000.00

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 4013 Operations				
Activities:				
037 Tours Local and Abroad	44,150.00	-	44,150.00	139,852.80
Programme Total	44,150.00	-	44,150.00	139,852.80
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance(7)	347,206.88	-	347,206.88	514,000.00
002 Motor Vehicle Maintenance & Running Costs(9)	362,000.00	-	362,000.00	210,000.00
011 Procurement of Motor Vehicles(11)	-	-	-	300,000.00
Programme Total	709,206.88	-	709,206.88	1,024,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
001 Annual Reports	40,000.00	-	40,000.00	91,680.00
Programme Total	40,000.00	-	40,000.00	91,680.00
Programme: 4062 Strategic Planning				
Activities:				
001 Monitoring and Evaluation of Strategic Plans(13)	74,000.00	-	74,000.00	123,000.00
Programme Total	74,000.00	-	74,000.00	123,000.00
Unit Total	10,329,845.40	-	10,329,845.40	14,682,522.11

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Human Resource Development				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	69,764.68	-	69,764.68	76,419.16
002 Salaries Division II	29,281.37	-	29,281.37	40,993.92
003 Salaries Division III	73,474.99	-	73,474.99	84,169.26
005 Other Emoluments	210,400.04	-	210,400.04	210,421.55
Programme Total	382,921.08	-	382,921.08	412,003.89
Programme: 4002 Events				
Activities:				
001 Safac AGM	-	-	-	94,200.00
003 Esaag	-	-	-	80,200.00
004 UNCAC	-	-	-	208,825.00
005 IAACA Conference	-	-	-	104,875.00
007 Exchange programme	-	-	-	92,600.00
009 International Conferences and Workshops	355,042.66	-	355,042.66	100,000.00
Programme Total	355,042.66	-	355,042.66	680,700.00
Programme: 4003 Capacity Building				
Activities:				
003 Fire fighting drills & safety at work place	-	-	-	24,580.00
004 Supervisory Management(15)	-	-	-	81,420.00
005 Officer Commanders workshop(17)	-	-	-	44,300.00
006 Performance Management(19)	-	-	-	24,500.00
012 Secretaries refresher course	-	-	-	64,800.00
022 Financial Management Training(21)	137,470.00	-	137,470.00	62,080.00
026 Short Term / Long Term Training(23)	227,780.00	-	227,780.00	45,000.00
030 Information Technology(25)	-	-	-	40,200.00
Programme Total	365,250.00	-	365,250.00	386,880.00
Programme: 4031 Internal and External Operations				
Activities:				
002 Air travel expenses	-	-	-	80,969.37
Programme Total	-	-	-	80,969.37
Unit Total	1,103,213.74	-	1,103,213.74	1,560,553.26
03 Accounts Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	420,063.17	-	420,063.17	442,765.90
002 Salaries Division II	181,172.69	-	181,172.69	185,206.28
005 Other Emoluments	701,137.28	-	701,137.28	648,281.48
Programme Total	1,302,373.14	-	1,302,373.14	1,276,253.66
Unit Total	1,302,373.14	-	1,302,373.14	1,276,253.66

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Investigations Department				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	8,012,792.78	-	8,012,792.78	8,112,962.18
002 Salaries Division II	137,622.13	-	137,622.13	161,125.32
005 Other Emoluments	9,526,734.03	-	9,526,734.03	8,242,530.39
Programme Total	17,677,148.94	-	17,677,148.94	16,516,617.89
Programme: 4003 Capacity Building				
Activities:				
001 Specialised Training-Asset Tracing & Recovery	-	-	-	65,400.00
004 Refresher Course	-	-	-	192,000.00
017 Specialised Training-Financial Investigations & Surveillance Intelligence Analysis(27)	133,332.00	-	133,332.00	70,353.40
Programme Total	133,332.00	-	133,332.00	327,753.40
Programme: 4013 Operations				
Activities:				
016 Investigations - Central Province(29)	99,220.00	-	99,220.00	116,563.00
017 Investigations - Copperbelt Province(31)	124,100.00	-	124,100.00	168,413.40
018 Investigations - Luapula Province(33)	90,820.00	-	90,820.00	119,613.40
019 Investigations - Southern Province(35)	109,020.00	-	109,020.00	168,413.40
020 Investigations - Eastern Province(37)	89,820.00	-	89,820.00	123,413.40
021 Investigations - Lusaka(39)	577,029.77	-	577,029.77	604,346.72
022 Investigations - North Western Province(41)	91,770.00	-	91,770.00	133,413.40
023 Investigations - Northern Province(43)	90,820.00	-	90,820.00	116,563.00
024 Investigations - Western Province(45)	87,220.00	-	87,220.00	123,413.40
025 Review Of investigations Manual	-	-	-	70,000.00
026 Special Investigations Unit(47)	2,922,793.00	-	2,922,793.00	398,800.00
027 Investigations Case Mgt. System Implementation	-	-	-	144,208.00
028 Station inspections	34,880.00	-	34,880.00	24,800.00
030 Consultative Meetings -NACP Legal Tech.	-	-	-	37,630.60
058 Archiving Of Dockets and Files	-	-	-	40,800.00
Programme Total	4,317,492.77	-	4,317,492.77	2,390,391.72
Programme: 4058 Plant and Equipment				
Activities:				
018 Procurement of Vehicles(49)	670,000.00	-	670,000.00	1,050,000.00
Programme Total	670,000.00	-	670,000.00	1,050,000.00
Unit Total	22,797,973.71	-	22,797,973.71	20,284,763.01

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Corruption Prevention Department				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,075,490.01	-	2,075,490.01	2,115,174.38
005 Other Emoluments	2,488,927.98	-	2,488,927.98	2,157,391.08
Programme Total	4,564,417.99	-	4,564,417.99	4,272,565.46
Programme: 4003 Capacity Building				
Activities:				
003 Training in Best Procurement	-	-	-	39,250.00
004 Monitoring and Evaluation	36,850.00	-	36,850.00	15,000.00
015 Project Management(51)	114,350.00	-	114,350.00	55,000.00
017 Public Policy Analysis	29,950.00	-	29,950.00	42,947.00
026 Short Term / Long Term Training(53)	33,950.00	-	33,950.00	62,000.00
Programme Total	215,100.00	-	215,100.00	214,197.00
Programme: 4031 Internal and External Operations				
Activities:				
014 Joint Operations	-	-	-	149,320.00
Programme Total	-	-	-	149,320.00
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs(55)	100,000.00	-	100,000.00	162,000.00
011 Procurement of Motor Vehicles(57)	400,000.00	-	400,000.00	300,000.00
Programme Total	500,000.00	-	500,000.00	462,000.00
Programme: 4037 Monitoring and Evaluation				
Activities:				
001 Mid term Review of NACP	-	-	-	300,000.00
003 one rural sensitization programme evaluated	-	-	-	44,715.00
004 Evaluation of Ics(59)	-	-	-	250,000.00
014 Conduct intergirty checks in two institutions	-	-	-	109,000.00
Programme Total	-	-	-	703,715.00
Programme: 4047 Corruption Prevention				
Activities:				
005 NACP Implementation	53,970.00	-	53,970.00	152,050.00
008 Systems Studies	-	-	-	266,400.00
010 Administration of Integrity Committees(61)	-	-	-	240,950.00
013 Corruption vulnerability assessment(63)	19,500.00	-	19,500.00	51,515.00
015 Managerial Accountability Courses	61,890.00	-	61,890.00	87,300.00
030 organizational monitoring of ACC and Complaints Review	12,370.00	-	12,370.00	125,335.00
Programme Total	147,730.00	-	147,730.00	923,550.00
Unit Total	5,427,247.99	-	5,427,247.99	6,725,347.46

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Community Relations Department				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,995,975.19	-	1,995,975.19	2,132,082.77
003 Salaries Division III	23,402.21	-	23,402.21	24,873.87
005 Other Emoluments	2,289,429.45	-	2,289,429.45	2,147,808.31
Programme Total	4,308,806.85	-	4,308,806.85	4,304,764.95
Programme: 4002 Events				
Activities:				
031 Anti-Corruption day commemoration	-	-	-	112,200.00
033 Agricultural and Commercial Shows -Regions	134,881.59	-	134,881.59	100,000.00
053 Africa Public Service Day	86,000.00	-	86,000.00	46,070.00
Programme Total	220,881.59	-	220,881.59	258,270.00
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training(65)	40,000.00	-	40,000.00	40,000.00
Programme Total	40,000.00	-	40,000.00	40,000.00
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs(67)	-	-	-	141,000.00
011 Procurement of Motor Vehicles(69)	356,160.00	-	356,160.00	300,000.00
Programme Total	356,160.00	-	356,160.00	441,000.00
Programme: 4046 Community Education				
Activities:				
001 Production of information Educational Materials and Promotion Materials(71)	223,485.00	-	223,485.00	195,900.00
002 Public Discussion Fora	282,600.00	-	282,600.00	106,110.00
003 Networking With Civil Society Organisations & Community Facilitators(73)	50,000.00	-	50,000.00	22,210.00
004 Advertisement & Publicity (75)	187,543.00	-	187,543.00	116,000.00
006 Formation and Support of Anti-Corruption Clubs	49,970.00	-	49,970.00	35,200.00
015 Youth festival(77)	-	-	-	424,660.00
016 NACP -Dissemination	-	-	-	29,250.00
017 Radio Programs in Regions	111,600.00	-	111,600.00	49,600.00
Programme Total	905,198.00	-	905,198.00	978,930.00
Unit Total	5,831,046.44	-	5,831,046.44	6,022,964.95

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Information Technology Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	266,638.51	-	266,638.51	285,031.84
005 Other Emoluments	294,765.02	-	294,765.02	301,713.44
Programme Total	561,403.53	-	561,403.53	586,745.28
Programme: 4011 Information Management				
Activities:				
018 Servicing of Equipment	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 4058 Plant and Equipment				
Activities:				
009 Plant and Equipment Acquisition(79)	513,098.10	-	513,098.10	364,000.00
Programme Total	513,098.10	-	513,098.10	364,000.00
Unit Total	1,074,501.63	-	1,074,501.63	1,050,745.28

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Legal and Prosecutions Department				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,771,454.97	-	1,771,454.97	1,828,018.41
005 Other Emoluments	3,135,765.80	-	3,135,765.80	2,867,000.15
Programme Total	4,907,220.77	-	4,907,220.77	4,695,018.56
Programme: 4002 Events				
Activities:				
028 Prosecutors Annual Conference	68,800.00	-	68,800.00	100,000.00
Programme Total	68,800.00	-	68,800.00	100,000.00
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	20,000.00	-	20,000.00	20,000.00
017 Specialised Training(81)	109,500.00	-	109,500.00	120,000.00
Programme Total	129,500.00	-	129,500.00	140,000.00
Programme: 4011 Information Management				
Activities:				
001 Acquisition Of Prosecutors Materials(83)	-	-	-	65,200.00
Programme Total	-	-	-	65,200.00
Programme: 4015 Court Operations				
Activities:				
014 Updating Prosecutions Manual(85)	34,516.00	-	34,516.00	146,150.81
015 Docket Reviews	36,480.00	-	36,480.00	22,965.18
016 Increasing Conviction Rates in Chipata	141,990.50	-	141,990.50	58,665.18
017 Increasing conviction rates in Kabwe	68,748.50	-	68,748.50	58,665.18
018 Increasing Conviction Rates in Kasama	148,470.50	-	148,470.50	58,665.18
019 Increasing conviction rates in Kitwe	135,590.50	-	135,590.50	58,665.18
020 Increasing conviction rates in Livingstone	135,590.50	-	135,590.50	58,665.18
021 Increasing conviction rates in Lusaka(87)	124,260.00	-	124,260.00	409,577.09
023 Increasing conviction rates in Mansa	121,030.50	-	121,030.50	58,665.18
024 Increasing conviction rates in Mongu	106,230.50	-	106,230.50	58,665.18
025 Increasing Conviction Rates in Solwezi	141,190.50	-	141,190.50	58,665.18
Programme Total	1,194,098.00	-	1,194,098.00	1,048,014.52
Programme: 4034 Legislation				
Activities:				
001 Revision of the Laws of Zambia(89)	-	-	-	119,200.20
Programme Total	-	-	-	119,200.20
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs(91)	112,000.00	-	112,000.00	120,237.47
011 Procurement of Motor Vehicles(93)	450,000.00	-	450,000.00	300,000.00
Programme Total	562,000.00	-	562,000.00	420,237.47
Unit Total	6,861,618.77	-	6,861,618.77	6,587,670.75

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Corporate Affairs Unit				
Programme: 4003 Capacity Building				
Activities:				
005 Corporat affairs training(95)	3,675.00	-	3,675.00	20,000.00
Programme Total	3,675.00	-	3,675.00	20,000.00
Programme: 4011 Information Management				
Activities:				
001 Media Adverts(97)	-	-	-	154,560.00
005 Media Programs(99)	-	-	-	199,070.00
Programme Total	-	-	-	353,630.00
Programme: 4071 Corporate Image Building				
Activities:				
005 Production of Corporate Materials(101)	279,000.00	-	279,000.00	133,400.00
007 Monitoring Management Systems	-	-	-	1,855.00
011 Stakeholder Interaction Conference(103)	2,000.00	-	2,000.00	38,400.00
013 Dissemination of communication strategy(105)	-	-	-	62,715.00
Programme Total	281,000.00	-	281,000.00	236,370.00
Unit Total	284,675.00	-	284,675.00	610,000.00

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission			2012		2013
			Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised
			ZMW	ZMW	ZMW
Department Total			55,012,495.82	-	55,012,495.82
(1)	DFID	140,000			
(3)	DFID	639,876			
(5)	DFID	70,000			
(7)	DFID	230,000			
(9)	DFID	210,000			
(11)	DFID	150,000			
(13)	DFID	37,500			
(15)	DFID	81,420			
(17)	DFID	44,300			
(19)	DFID	24,500			
(21)	DFID	62,080			
(23)	DFID	45,000			
(25)	DFID	40,200			
(27)	DFID	70,353			
(29)	DFID	70,000			
(31)	DFID	115,000			
(33)	DFID	70,000			
(35)	DFID	115,000			
(37)	DFID	70,000			
(39)	DFID	100,647			
(41)	DFID	20,000			
(43)	DFID	70,000			
(45)	DFID	70,000			
(47)	DFID	30,000			
(49)	DFID	150,000			
(51)	DFID	55,000			
(53)	DFID	62,000			
(55)	DFID	162,000			
(57)	DFID	150,000			
(59)	DFID	250,000			
(61)	DFID	103,000			
(63)	DFID	27,000			
(65)	DFID	40,000			
(67)	DFID	141,000			
(69)	DFID	150,000			
(71)	DFID	20,000			
(73)	DFID	22,210			
(75)	DFID	96,000			
(77)	DFID	305,790			
(79)	DFID	132,000			
(81)	DFID	120,000			
(83)	DFID	65,200			
(85)	DFID	93,651			
(87)	DFID	250,912			
(89)	DFID	100,000			
(91)	DFID	120,237			
(93)	DFID	150,000			
(95)	DFID	20,000			
(97)	DFID	68,560			
(99)	DFID	74,000			
(101)	DFID	27,500			
(103)	DFID	24,000			
(105)	DFID	35,940			
Head Total			55,012,495.82	-	55,012,495.82

HEAD 88/01 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	307,759.12
002 Salaries Division II	-	-	-	4,587,346.80
003 Salaries Division III	-	-	-	251,122.25
004 Wages	-	-	-	21,951.93
005 Other Emoluments	-	-	-	137,219.13
Programme Total	-	-	-	5,305,399.23
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	1,236,520.26
005 Support to Permanent Secretary's Office	-	-	-	202,800.00
006 Support to Minister's Office	-	-	-	177,000.00
009 Payment for Utilities	-	-	-	145,400.00
013 Registry Services	-	-	-	40,000.00
014 Presidential and VIP Visits	-	-	-	40,000.00
015 Management and Coordination	-	-	-	50,000.00
026 Study Tours Abroad	-	-	-	70,000.00
Programme Total	-	-	-	1,961,720.26
Programme: 6002 Events				
Activities:				
003 Zambia/Regional Joint Permanent Permanent Commission	-	-	-	40,000.00
007 Independence Day	-	-	-	50,000.00
010 Labour Day	-	-	-	60,000.00
011 PDCC Meetings	-	-	-	120,000.00
012 Public Service Day	-	-	-	50,000.00
019 Traditional Ceremonies	-	-	-	30,000.00
020 International Womens Day	-	-	-	20,000.00
021 Shows and Exhibitions	-	-	-	10,000.00
024 World Aids Day	-	-	-	15,000.00
Programme Total	-	-	-	395,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	90,000.00
Programme Total	-	-	-	90,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	-	-	-	40,740.00
Programme Total	-	-	-	40,740.00

HEAD 88/01 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	-	-	-	18,000.00
005 HIV/AIDS Awareness	-	-	-	11,500.00
Programme Total	-	-	-	29,500.00
Programme: 6030 Tourism and investment promotion				
Activities:				
001 Investment Promotion	-	-	-	45,000.00
Programme Total	-	-	-	45,000.00
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicles for monitoring	-	-	-	3,000,000.00
Programme Total	-	-	-	3,000,000.00
Unit Total	-	-	-	10,867,359.49
Department Total	-	-	-	10,867,359.49

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, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Zambia News and Information Services				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	140,000.00
009 Payment for Utilities	-	-	-	4,780.00
139 Office Administration - Districts	-	-	-	7,000.00
Programme Total	-	-	-	151,780.00
Programme: 6026 Publicity				
Activities:				
002 Mobile Video & Public Address Services	-	-	-	20,000.00
003 News Gathering	-	-	-	103,000.00
Programme Total	-	-	-	123,000.00
Unit Total	-	-	-	274,780.00
Department Total	-	-	-	274,780.00

HEAD 88/03 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Rural Roads Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	103,000.00
009 Payment for Utilities	-	-	-	5,000.00
Programme Total	-	-	-	108,000.00
Programme: 6011 Infrastructure Development				
Activities:				
067 Rehabilitation of Roads in Nakonde	-	-	-	800,000.00
126 Rehabilitation of Roads in Mafinga	-	-	-	800,000.00
127 Rehabilitation of Roads in Chinsali	-	-	-	800,000.00
142 Rehabilitation of Roads in Mpika	-	-	-	800,000.00
147 Rehabilitation of Roads in Isoka	-	-	-	800,000.00
235 Rehabilitation of Roads in Chama	-	-	-	800,000.00
635 Procurement of Equipment	-	-	-	5,200,000.00
Programme Total	-	-	-	10,000,000.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	-	-	-	100,000.00
006 Services and Repairs	-	-	-	90,000.00
Programme Total	-	-	-	190,000.00
Unit Total	-	-	-	10,298,000.00
Department Total	-	-	-	10,298,000.00

HEAD 88/09 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Buildings Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	135,000.00
009 Payment for Utilities	-	-	-	15,600.00
015 Management and Coordination	-	-	-	9,800.00
Programme Total	-	-	-	160,400.00
Programme: 6011 Infrastructure Development				
Activities:				
100 Maintenance and Construction of Government Buildings	-	-	-	400,000.00
Programme Total	-	-	-	400,000.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	-	-	-	26,488.80
006 Services and Repairs	-	-	-	22,074.00
Programme Total	-	-	-	48,562.80
Programme: 6044 Development Planning and Monitoring				
Activities:				
034 Monitoring and Evaluation	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Unit Total	-	-	-	628,962.80
Department Total	-	-	-	628,962.80

HEAD 88/16 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	106,294.01
Programme Total	-	-	-	106,294.01
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	129,650.00
009 Payment for Utilities	-	-	-	29,920.00
139 Office Administration - Districts	-	-	-	72,000.00
Programme Total	-	-	-	231,570.00
Programme: 6002 Events				
Activities:				
021 Shows and Exhibitions	-	-	-	6,000.00
028 World Environmental Day	-	-	-	10,645.00
Programme Total	-	-	-	16,645.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	39,760.00
Programme Total	-	-	-	39,760.00
Programme: 6023 Forest Protection and Management				
Activities:				
001 Blitz Patrols	-	-	-	34,500.00
002 Community Awareness Campaigns	-	-	-	8,300.00
003 General Forest Patrols	-	-	-	5,200.00
013 Bee Keeping Community Training	-	-	-	86,360.00
016 Early Burning	-	-	-	20,000.00
039 Forestry Boundary Maintenance	-	-	-	27,960.00
041 Coupe Establishment and Management for Wood Fuel Production	-	-	-	64,300.00
Programme Total	-	-	-	246,620.00
Programme: 6029 Support to Forest Business Enterprises				
Activities:				
005 Monitoring and Evaluation	-	-	-	5,470.00
Programme Total	-	-	-	5,470.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	11,200.00
011 Payment of insurance	-	-	-	18,000.00
012 Procurement of motorbikes	-	-	-	120,000.00
Programme Total	-	-	-	149,200.00

HEAD 88/16 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6045 Plantation Establishment and Management				
Activities:				
005 Local Supply Plantation and Woodlot Establishment	-	-	-	70,600.00
006 Silvicultural Operations (Tending)	-	-	-	40,000.00
Programme Total	-	-	-	110,600.00
Unit Total	-	-	-	906,159.01
02 Forestry Unit				
Programme: 6029 Support to Forest Business Enterprises				
Activities:				
005 Monitoring and Evaluation	-	-	-	6,942.27
Programme Total	-	-	-	6,942.27
Unit Total	-	-	-	6,942.27
Department Total	-	-	-	913,101.28

HEAD 88/17 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Lands Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	82,500.00
009 Payment for Utilities	-	-	-	16,000.00
Programme Total	-	-	-	98,500.00
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	3,000.00
012 Public Service Day	-	-	-	8,000.00
Programme Total	-	-	-	11,000.00
Programme: 6024 Land Administration and Management				
Activities:				
001 Ground Rate Collection	-	-	-	60,170.00
002 Informal Settlement and Development Regularisation of Tenure	-	-	-	24,000.00
003 Land Development Inspection	-	-	-	57,070.00
004 Land Development Awareness	-	-	-	37,140.00
005 Land Dispute Resolution	-	-	-	26,600.00
006 Land Allocation	-	-	-	24,000.00
008 Monitoring and Evaluation	-	-	-	10,926.63
009 Processing of Land Applications	-	-	-	68,500.00
Programme Total	-	-	-	308,406.63
Programme: 6026 Publicity				
Activities:				
006 Publicity and Awareness	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	2,500.00
Programme Total	-	-	-	2,500.00
Unit Total	-	-	-	435,406.63
Department Total	-	-	-	435,406.63

HEAD 88/18 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Survey Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	111,500.00
009 Payment for Utilities	-	-	-	17,372.00
Programme Total	-	-	-	128,872.00
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
005 Cadastral Surveys	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	2,850.00
Programme Total	-	-	-	2,850.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	-	-	-	5,860.00
006 Services and Repairs	-	-	-	12,000.00
Programme Total	-	-	-	17,860.00
Unit Total	-	-	-	249,582.00
Department Total	-	-	-	249,582.00

HEAD 88/19 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Water Affairs Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	86,895.00
009 Payment for Utilities	-	-	-	21,311.00
014 Presidential and VIP Visits	-	-	-	2,360.00
139 Office Administration - Districts	-	-	-	7,000.00
Programme Total	-	-	-	117,566.00
Programme: 6011 Infrastructure Development				
Activities:				
024 Construction of Boreholes	-	-	-	2,000,000.00
112 Procurement of Borehole Drilling Equipment	-	-	-	2,000,000.00
Programme Total	-	-	-	4,000,000.00
Programme: 6032 Water Resource Management				
Activities:				
001 Flow Measurement on Main Hydrological Networks	-	-	-	49,913.00
010 Water Rights Inspections	-	-	-	30,208.00
013 Water Quality Control	-	-	-	35,298.00
Programme Total	-	-	-	115,419.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	4,125.00
Programme Total	-	-	-	4,125.00
Unit Total	-	-	-	4,237,110.00
Department Total	-	-	-	4,237,110.00

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, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Labour and Factories Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	50,054.63
002 Salaries Division II	-	-	-	64,448.53
Programme Total	-	-	-	114,503.16
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	76,000.00
009 Payment for Utilities	-	-	-	11,500.00
Programme Total	-	-	-	87,500.00
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	9,000.00
012 Public Service Day	-	-	-	5,000.00
Programme Total	-	-	-	14,000.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
010 Prevention of Child Labour	-	-	-	91,000.00
Programme Total	-	-	-	91,000.00
Programme: 6022 Enforcement of Labour laws				
Activities:				
001 Awareness Creation	-	-	-	95,000.00
Programme Total	-	-	-	95,000.00
Unit Total	-	-	-	402,003.16
Department Total	-	-	-	402,003.16

HEAD 88/24 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Social Development Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	101,000.00
Programme Total	-	-	-	101,000.00
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	10,000.00
012 Public Service Day	-	-	-	5,000.00
Programme Total	-	-	-	15,000.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
005 Juvenile Justice and Child Welfare	-	-	-	185,000.00
Programme Total	-	-	-	185,000.00
Programme: 6041 Social Welfare Development				
Activities:				
001 Social Protection	-	-	-	120,000.00
Programme Total	-	-	-	120,000.00
Unit Total	-	-	-	421,000.00
Department Total	-	-	-	421,000.00

HEAD 88/25 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Cultural Services Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	106,631.92
Programme Total	-	-	-	106,631.92
Programme: 6002 Events				
Activities:				
019 Traditional Ceremonies	-	-	-	60,000.00
Programme Total	-	-	-	60,000.00
Programme: 6011 Infrastructure Development				
Activities:				
060 Construction of Cultural Centre	-	-	-	150,000.00
Programme Total	-	-	-	150,000.00
Unit Total	-	-	-	316,631.92
Department Total	-	-	-	316,631.92

HEAD 88/35 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Civil Aviation Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	-	-	-	95,424.62
003 Salaries Division III	-	-	-	58,940.64
004 Wages	-	-	-	34,231.86
Programme Total	-	-	-	188,597.12
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	105,500.00
009 Payment for Utilities	-	-	-	7,500.00
014 Presidential and VIP Visits	-	-	-	1,900.00
Programme Total	-	-	-	114,900.00
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	10,000.00
020 International Womens Day	-	-	-	8,000.00
Programme Total	-	-	-	18,000.00
Programme: 6013 Management of Air Fields				
Activities:				
001 Maintenance and Inspection of Aerodromes	-	-	-	125,000.00
Programme Total	-	-	-	125,000.00
Unit Total	-	-	-	446,497.12
Department Total	-	-	-	446,497.12

HEAD 88/36 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Meteorological Unit				
Programme: 6011 Infrastructure Development				
Activities:				
110 Meteorological Infrastructure	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 6033 Weather Station Management				
Activities:				
004 Weather Monitoring	-	-	-	2,148.00
Programme Total	-	-	-	2,148.00
Unit Total	-	-	-	52,148.00
02 Weather Observation Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	114,600.00
009 Payment for Utilities	-	-	-	49,000.00
Programme Total	-	-	-	163,600.00
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	6,000.00
Programme Total	-	-	-	6,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	12,500.00
Programme Total	-	-	-	12,500.00
Unit Total	-	-	-	182,100.00
Department Total	-	-	-	234,248.00

HEAD 88/40 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Community Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	87,739.76
Programme Total	-	-	-	87,739.76
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	150,560.00
009 Payment for Utilities	-	-	-	3,200.00
139 Office Administration - Districts	-	-	-	22,000.00
Programme Total	-	-	-	175,760.00
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	12,500.00
Programme Total	-	-	-	12,500.00
Programme: 6003 Capacity Building				
Activities:				
001 Adult Literacy	-	-	-	120,000.00
025 Leadership and Income Generation Training	-	-	-	100,000.00
Programme Total	-	-	-	220,000.00
Programme: 6019 Community Development				
Activities:				
003 Coordination and Monitoring	-	-	-	20,120.00
Programme Total	-	-	-	20,120.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	-	-	-	16,800.00
006 Services and Repairs	-	-	-	10,200.00
Programme Total	-	-	-	27,000.00
Unit Total	-	-	-	543,119.76
Department Total	-	-	-	543,119.76

HEAD 88/41 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - YOUTH DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Youth Development Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	120,000.00
009 Payment for Utilities	-	-	-	6,000.00
Programme Total	-	-	-	126,000.00
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	5,500.00
043 Youth Week	-	-	-	52,000.00
Programme Total	-	-	-	57,500.00
Programme: 6005 Grants to Institutions - Operational				
Activities:				
006 Youth Resource Centres	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 6034 Youth Development				
Activities:				
002 Youth Training and Empowerment	-	-	-	30,000.00
003 Resettlement of Vulnerable Youths	-	-	-	150,000.00
004 Monitoring and Evaluation	-	-	-	20,000.00
Programme Total	-	-	-	200,000.00
Unit Total	-	-	-	483,500.00
Department Total	-	-	-	483,500.00

HEAD 88/42 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Technical Administration Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	70,600.00
009 Payment for Utilities	-	-	-	7,200.00
Programme Total	-	-	-	77,800.00
Programme: 6011 Infrastructure Development				
Activities:				
002 Access Road Development	-	-	-	150,000.00
497 Construction of Permanent Water Wells in Kanchibiya	-	-	-	68,007.87
Programme Total	-	-	-	218,007.87
Programme: 6027 Scheme Establishment and Resettlement				
Activities:				
001 Monitoring and Evaluation	-	-	-	17,500.00
002 Land Acquisition For Settlement	-	-	-	15,992.00
003 Land Allocation	-	-	-	15,507.00
004 Land Suitability Survey	-	-	-	11,500.00
005 Scheme Layout Plan Preparation	-	-	-	6,988.00
Programme Total	-	-	-	67,487.00
Unit Total	-	-	-	363,294.87
Department Total	-	-	-	363,294.87

HEAD 88/43 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Child Affairs Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	98,000.00
009 Payment for Utilities	-	-	-	11,000.00
Programme Total	-	-	-	109,000.00
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	10,000.00
023 Commemoration of Childrens Mark Days	-	-	-	35,000.00
034 Childrens Cultural Activities & Exhibities	-	-	-	40,000.00
057 Day of the African Child	-	-	-	43,500.00
Programme Total	-	-	-	128,500.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
001 Child Advocacy and Sensitisation	-	-	-	34,100.00
006 Monitoring and Evaluation	-	-	-	16,200.00
Programme Total	-	-	-	50,300.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	6,500.00
Programme Total	-	-	-	6,500.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Unit Total	-	-	-	309,300.00
Department Total	-	-	-	309,300.00

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, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Local Government Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	114,000.00
009 Payment for Utilities	-	-	-	6,000.00
Programme Total	-	-	-	120,000.00
Programme: 6002 Events				
Activities:				
056 Performance of Local Authorities Review Meetings	-	-	-	28,500.00
Programme Total	-	-	-	28,500.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
004 Inspection Audits	-	-	-	47,930.00
Programme Total	-	-	-	47,930.00
Programme: 6017 Chiefs affairs				
Activities:				
002 Arbitration on Succession Disputes	-	-	-	10,000.00
003 Chiefs Support	-	-	-	50,229.45
Programme Total	-	-	-	60,229.45
Programme: 6044 Development Planning and Monitoring				
Activities:				
002 Inspection and Supervision of Programmes and Projects	-	-	-	54,400.00
Programme Total	-	-	-	54,400.00
Unit Total	-	-	-	311,059.45
Department Total	-	-	-	311,059.45

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, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Physical Planning Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	109,000.00
009 Payment for Utilities	-	-	-	14,000.00
Programme Total	-	-	-	123,000.00
Programme: 6031 Town Planning and Development Control				
Activities:				
001 Monitoring and Evaluation	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Monitoring of the Built Environment	-	-	-	34,000.00
Programme Total	-	-	-	34,000.00
Unit Total	-	-	-	357,000.00
Department Total	-	-	-	357,000.00

HEAD 88/48 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Sports Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	130,500.00
009 Payment for Utilities	-	-	-	18,000.00
Programme Total	-	-	-	148,500.00
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	5,000.00
Programme Total	-	-	-	5,000.00
Programme: 6028 Sports and recreation				
Activities:				
006 Facilitation of Sports Activities	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Unit Total	-	-	-	253,500.00
Department Total	-	-	-	253,500.00

HEAD 88/49 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - PROVINCIAL PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Regional Planning Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	214,800.00
009 Payment for Utilities	-	-	-	32,980.00
700 PDCC Meetings	-	-	-	18,000.00
701 DDCC Meetings	-	-	-	60,000.00
Programme Total	-	-	-	325,780.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	60,000.00
Programme Total	-	-	-	60,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	68,000.00
014 Parliamentary Budget Hearing and Brief	-	-	-	10,000.00
Programme Total	-	-	-	78,000.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
002 Updating District Profiles	-	-	-	70,000.00
008 Monitoring and Evaluation Sub Committee	-	-	-	100,000.00
016 Preparation of Provincial Profiles	-	-	-	15,000.00
Programme Total	-	-	-	185,000.00
Unit Total	-	-	-	663,780.00
Department Total	-	-	-	663,780.00

HEAD 88/51 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - PROVINCIAL ACCOUNTING

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Accounting Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	187,662.08
002 Salaries Division II	-	-	-	249,262.58
Programme Total	-	-	-	436,924.66
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	207,740.00
009 Payment for Utilities	-	-	-	16,000.00
Programme Total	-	-	-	223,740.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	80,000.00
Programme Total	-	-	-	80,000.00
Programme: 6009 Financial Management and Accounting				
Activities:				
001 Adjustment to Financial Statements	-	-	-	76,000.00
006 Payroll Management	-	-	-	92,540.00
014 Financial Management	-	-	-	46,200.00
Programme Total	-	-	-	214,740.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
002 Inspection and Supervision of Programmes and Projects	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Unit Total	-	-	-	1,055,404.66
Department Total	-	-	-	1,055,404.66

HEAD 88/52 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,370,006.55
002 Salaries Division II	-	-	-	341,132.14
003 Salaries Division III	-	-	-	419,316.39
004 Wages	-	-	-	312,124.09
Programme Total	-	-	-	2,442,579.17
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	1,152,200.00
004 Senior Citizens and Veterans Affairs	-	-	-	24,000.00
009 Payment for Utilities	-	-	-	98,000.00
015 Management and Coordination	-	-	-	72,000.00
700 PDCC Meetings	-	-	-	300,000.00
701 DDCC Meetings	-	-	-	200,000.00
Programme Total	-	-	-	1,846,200.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	63,000.00
Programme Total	-	-	-	63,000.00
Programme: 6017 Chiefs affairs				
Activities:				
003 Chiefs Support	-	-	-	60,000.00
Programme Total	-	-	-	60,000.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
006 Monitoring and Evaluations (Sub - Committee)	-	-	-	120,000.00
Programme Total	-	-	-	120,000.00
Unit Total	-	-	-	4,531,779.17
Department Total	-	-	-	4,531,779.17

HEAD 88/53 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Internal Audit Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	104,760.00
009 Payment for Utilities	-	-	-	12,600.00
Programme Total	-	-	-	117,360.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	46,120.00
Programme Total	-	-	-	46,120.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	-	-	-	37,000.00
004 Inspection Audits	-	-	-	70,680.00
Programme Total	-	-	-	107,680.00
Unit Total	-	-	-	271,160.00
Department Total	-	-	-	271,160.00

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, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Procurement and Supplies Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	151,368.08
002 Salaries Division II	-	-	-	120,758.36
Programme Total	-	-	-	272,126.44
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	198,000.00
009 Payment for Utilities	-	-	-	3,000.00
Programme Total	-	-	-	201,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	40,000.00
011 workshops and Seminars	-	-	-	64,980.00
Programme Total	-	-	-	104,980.00
Programme: 6035 Procurement Management				
Activities:				
001 Tender Board Meetings	-	-	-	100,000.00
002 Monitoring and Evaluation	-	-	-	10,676.80
003 Tendering Process	-	-	-	93,000.00
Programme Total	-	-	-	203,676.80
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	1,000.00
Programme Total	-	-	-	1,000.00
Unit Total	-	-	-	782,783.24
Department Total	-	-	-	782,783.24

HEAD 88/56 OFFICE OF THE PRESIDENT - MUCHINGA PROVINCE - GOVERNMENT TRANSPORT CONTROL

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Controller of Government Transport Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	55,800.00
Programme Total	-	-	-	55,800.00
Programme: 6039 Transport Management				
Activities:				
002 Patrols, Inspections & Road Blocks	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Unit Total	-	-	-	95,800.00
Department Total	-	-	-	95,800.00
Head Total	-	-	-	39,746,163.55

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	127,260.86	-	127,260.86	185,832.30
002 Salaries Division II	529,938.61	-	529,938.61	609,429.40
003 Salaries Division III	207,168.25	-	207,168.25	238,243.48
004 Wages	2,014,539.54	-	2,014,539.54	824,818.13
Programme Total	2,878,907.26	-	2,878,907.26	1,858,323.31
Programme: 1001 General Administration				
Activities:				
003 Office Administration	168,981.24	-	168,981.24	113,021.99
006 Support to Minister's Office	227,260.56	-	227,260.56	518,665.09
068 Monitoring & Evaluation	-	-	-	590,000.00
Programme Total	396,241.80	-	396,241.80	1,221,687.08
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	18,938.38	-	18,938.38	200,000.00
Programme Total	18,938.38	-	18,938.38	200,000.00
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	67,862.53	-	67,862.53	100,000.00
Programme Total	67,862.53	-	67,862.53	100,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
007 Personnel related arrears	-	-	-	52,000,000.00
Programme Total	-	-	-	52,000,000.00
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
025 Regional Co-operation	680,860.24	-	680,860.24	500,000.00
Programme Total	680,860.24	-	680,860.24	500,000.00
Programme: 1182 Transport Management				
Activities:				
007 Transport Logistics	953,137.07	-	953,137.07	350,000.00
Programme Total	953,137.07	-	953,137.07	350,000.00
Unit Total	4,995,947.28	-	4,995,947.28	56,230,010.39

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Procurement and Supplies				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	114,103.73	-	114,103.73	115,000.00
Programme Total	114,103.73	-	114,103.73	115,000.00
Programme: 1003 Capacity Building				
Activities:				
006 Continuous Professional Development	56,026.04	-	56,026.04	50,000.00
024 Membership Subscription	-	-	-	13,752.10
Programme Total	56,026.04	-	56,026.04	63,752.10
Programme: 1120 Monitoring and Evaluation				
Activities:				
006 Contract Management	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1137 Procurement Management				
Activities:				
010 Ministry Procurement Committee Meetings (MPC)	44,568.32	-	44,568.32	45,000.00
Programme Total	44,568.32	-	44,568.32	45,000.00
Unit Total	214,698.09	-	214,698.09	273,752.10
09 Financial Management Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	168,235.94	-	168,235.94	254,499.54
Programme Total	168,235.94	-	168,235.94	254,499.54
Programme: 1003 Capacity Building				
Activities:				
077 Staff Development	-	-	-	101,165.05
Programme Total	-	-	-	101,165.05
Programme: 1010 Financial Management and Accounting				
Activities:				
018 IFMIS Activities	-	-	-	773,331.07
020 Inspection of Provincial Accounting Books	114,419.37	-	114,419.37	237,200.00
031 Preparation of Monthly and Annual Accounts	244,620.73	-	244,620.73	90,000.00
041 Revenue Collection and Monitoring	114,419.38	-	114,419.38	30,200.00
045 Special Assignments	63,127.93	-	63,127.93	158,080.00
Programme Total	536,587.41	-	536,587.41	1,288,811.07
Unit Total	704,823.35	-	704,823.35	1,644,475.66

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
10 Audit Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	126,729.32	-	126,729.32	18,000.00
024 Audit Committee Meetings	41,664.44	-	41,664.44	60,000.00
051 Internal Audit Annual Conference	-	-	-	3,750.00
Programme Total	168,393.76	-	168,393.76	81,750.00
Programme: 1003 Capacity Building				
Activities:				
006 Continuous Professional Development	20,638.90	-	20,638.90	15,600.00
Programme Total	20,638.90	-	20,638.90	15,600.00
Programme: 1009 Financial Controls and Procedures				
Activities:				
002 Audit of Expenditure and Revenue	115,208.47	-	115,208.47	85,857.95
046 Systems and Post Audit	-	-	-	32,540.40
Programme Total	115,208.47	-	115,208.47	118,398.35
Unit Total	304,241.13	-	304,241.13	215,748.35
11 Plant and Equipment				
Programme: 1001 General Administration				
Activities:				
002 Operations for the Institution	-	-	-	20,534.95
003 Office Administration	106,212.74	-	106,212.74	16,800.00
Programme Total	106,212.74	-	106,212.74	37,334.95
Programme: 1003 Capacity Building				
Activities:				
039 Staff Training and Development	35,509.46	-	35,509.46	9,300.00
Programme Total	35,509.46	-	35,509.46	9,300.00
Programme: 1027 Asset Management				
Activities:				
002 Distribution, Handover and disposal of Assets	30,419.77	-	30,419.77	53,000.00
003 Inventory of Assets	35,509.46	-	35,509.46	90,000.00
Programme Total	65,929.23	-	65,929.23	143,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
002 Backstopping and Supervision	-	-	-	40,000.00
017 Inspection of Mechanical Workshops and Infrastructure	36,440.60	-	36,440.60	41,830.00
Programme Total	36,440.60	-	36,440.60	81,830.00
Programme: 3012 Infrastructure Development				
Activities:				
013 Maintenance of Buildings and Rehabilitation of Infrastructure	-	-	-	7,500.00
Programme Total	-	-	-	7,500.00
Unit Total	244,092.03	-	244,092.03	278,964.95

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	6,463,801.88	-	6,463,801.88	58,642,951.45

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,787,269.48	-	1,787,269.48	2,214,828.23
002 Salaries Division II	1,733,397.78	-	1,733,397.78	3,710,743.28
003 Salaries Division III	413,058.02	-	413,058.02	731,600.56
004 Wages	781,607.41	-	781,607.41	969,731.17
005 Other Emoluments	255,767.36	-	255,767.36	1,582,190.72
007 Recruitment of Agricultural and Livestock Workers	-	-	-	11,327,048.21
Programme Total	4,971,100.05	-	4,971,100.05	20,536,142.17
Programme: 1001 General Administration				
Activities:				
003 Office Administration	53,344.68	-	53,344.68	65,000.00
094 Senior Management Meetings	-	-	-	10,592.30
Programme Total	53,344.68	-	53,344.68	75,592.30
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	31,948.65	-	31,948.65	50,000.00
043 Promotion of VCT, PMT and ART Services	-	-	-	50,000.00
Programme Total	31,948.65	-	31,948.65	100,000.00
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	122,444.56	-	122,444.56	30,000.00
Programme Total	122,444.56	-	122,444.56	30,000.00
Unit Total	5,178,837.94	-	5,178,837.94	20,741,734.47

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	107,362.46	-	107,362.46	65,000.00
009 Utility Bills	-	-	-	90,000.00
057 Maintenance of Elevator	-	-	-	5,000.00
073 Office Maintenance	-	-	-	5,000.00
Programme Total	107,362.46	-	107,362.46	165,000.00
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	39,454.96	-	39,454.96	50,000.00
019 International Women's Day	39,454.96	-	39,454.96	25,000.00
020 Labour Day	157,819.83	-	157,819.83	50,000.00
034 Secretaries Day	19,727.48	-	19,727.48	20,000.00
044 Youths Day	15,781.98	-	15,781.98	5,000.00
048 Farmer's Crusade and Hotelier's Gala Night	-	-	-	5,000.00
Programme Total	272,239.21	-	272,239.21	155,000.00
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	11,047.39	-	11,047.39	15,000.00
Programme Total	11,047.39	-	11,047.39	15,000.00
Programme: 1142 Infrastructure Management				
Activities:				
017 Maintenance of Offices and Buildings	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	377,767.00	-	377,767.00	50,311.39
Programme Total	377,767.00	-	377,767.00	50,311.39
Unit Total	768,416.06	-	768,416.06	405,311.39

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Human Resources Management Unit				
Programme: 1003 Capacity Building				
Activities:				
039 Staff Training and Development	31,580.65	-	31,580.65	40,000.00
Programme Total	31,580.65	-	31,580.65	40,000.00
Programme: 1088 Human Resource Management				
Activities:				
020 Prompt Adherence to PSMD'S Cabinet Adhoc Assignments	-	-	-	70,000.00
Programme Total	-	-	-	70,000.00
Programme: 1090 Industrial and Labour Relations				
Activities:				
005 Ministry Disciplinary Committee Meetings	25,448.45	-	25,448.45	28,592.30
Programme Total	25,448.45	-	25,448.45	28,592.30
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Backstopping, Monitoring and Evaluation	63,748.37	-	63,748.37	50,000.00
Programme Total	63,748.37	-	63,748.37	50,000.00
Programme: 1132 Payroll Management				
Activities:				
001 Payroll Inspections and Establishment Register Control	4,949.72	-	4,949.72	22,000.00
005 Staff Audit (Head Count)	15,197.81	-	15,197.81	95,000.00
006 Staff Separation (Retirements)	16,185.20	-	16,185.20	50,000.00
Programme Total	36,332.73	-	36,332.73	167,000.00
Programme: 1146 Recruitment, Selection and Placement				
Activities:				
002 Staff Engagement Interviews	2,025.69	-	2,025.69	100,000.00
Programme Total	2,025.69	-	2,025.69	100,000.00
Unit Total	159,135.89	-	159,135.89	455,592.30

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Human Resources Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	85,222.71	-	85,222.71	44,720.00
Programme Total	85,222.71	-	85,222.71	44,720.00
Programme: 1003 Capacity Building				
Activities:				
072 Short term training Abroad (Certificate)	-	-	-	32,840.00
082 Staff Training	32,804.83	-	32,804.83	25,633.30
088 Staff training(Masters)	73,222.08	-	73,222.08	27,620.00
Programme Total	106,026.91	-	106,026.91	86,093.30
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	33,438.00
006 HRD Backstopping	59,971.54	-	59,971.54	26,722.00
011 Monitoring and Evaluation	-	-	-	10,000.00
017 Performance Management	125,091.94	-	125,091.94	21,860.00
028 Seminars and Workshops	-	-	-	40,000.00
030 Sensitisation of PST Policy and HRD Guidelines	38,231.85	-	38,231.85	28,385.00
036 Stakeholders Meetings (HRD)	10,883.64	-	10,883.64	25,650.00
Programme Total	234,178.97	-	234,178.97	186,055.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
025 Monitoring and Evaluation (TNA)	24,935.53	-	24,935.53	28,724.00
Programme Total	24,935.53	-	24,935.53	28,724.00
Unit Total	450,364.12	-	450,364.12	345,592.30

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Agricultural Training Institutions-Coordination Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	43,443.96	-	43,443.96	20,000.00
Programme Total	43,443.96	-	43,443.96	20,000.00
Programme: 1002 Events				
Activities:				
049 Graduation Ceremonies	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 1003 Capacity Building				
Activities:				
019 Graduation Ceremonies	-	-	-	21,000.00
022 Long-Term Training	31,563.97	-	31,563.97	60,000.00
Programme Total	31,563.97	-	31,563.97	81,000.00
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
013 Consultative Stakeholder and Curriculum Review Meetings	37,348.06	-	37,348.06	60,000.00
Programme Total	37,348.06	-	37,348.06	60,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
024 Monitoring and Evaluation	15,781.98	-	15,781.98	30,000.00
Programme Total	15,781.98	-	15,781.98	30,000.00
Programme: 1139 Programme Co-ordination				
Activities:				
015 Principals Meetings	28,847.88	-	28,847.88	20,579.00
019 Quarterly Budget Meetings	8,285.54	-	8,285.54	5,000.00
022 Regulation of Private ATIs	30,183.03	-	30,183.03	50,000.00
025 Review Workshops and Joint Technical Committee Meetings	22,094.77	-	22,094.77	30,000.00
041 Supervision, Monitoring and Backstopping Irrigation Programs	63,127.93	-	63,127.93	40,000.00
072 Training Coordination	-	-	-	40,000.00
Programme Total	152,539.15	-	152,539.15	185,579.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	17,162.91	-	17,162.91	19,013.30
Programme Total	17,162.91	-	17,162.91	19,013.30
Unit Total	297,840.03	-	297,840.03	420,592.30

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Records Management				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	22,000.00
Programme Total	-	-	-	22,000.00
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	24,856.62	-	24,856.62	35,000.00
034 Short-Term Training	21,542.40	-	21,542.40	15,000.00
Programme Total	46,399.02	-	46,399.02	50,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
003 Developing and Implementation of an Electronic Records Management Systems	25,251.17	-	25,251.17	20,000.00
005 Establishment of Improved Filing System	82,855.41	-	82,855.41	10,000.00
009 Refurbishing of the Registry	39,454.96	-	39,454.96	35,982.30
011 Re-organisation of the Registry	58,472.25	-	58,472.25	47,750.00
014 Transfer and Appraisal of Records to National Archives	-	-	-	29,860.00
019 Inspection of Provincial Registries	59,035.60	-	59,035.60	90,000.00
Programme Total	265,069.39	-	265,069.39	233,592.30
Unit Total	311,468.41	-	311,468.41	305,592.30
Department Total	7,166,062.45	-	7,166,062.45	22,674,415.06

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,412,852.83	-	1,412,852.83	2,989,449.75
002 Salaries Division II	667,469.81	-	667,469.81	637,053.78
004 Wages	-	-	-	157,054.60
005 Other Emoluments	119,828.84	-	119,828.84	692,307.70
Programme Total	2,200,151.48	-	2,200,151.48	4,475,865.83
Programme: 1001 General Administration				
Activities:				
003 Office Administration	400,862.36	-	400,862.36	415,000.00
009 Utility Bills	236,729.74	-	236,729.74	115,000.00
Programme Total	637,592.10	-	637,592.10	530,000.00
Programme: 1002 Events				
Activities:				
019 International Women's Day	7,890.99	-	7,890.99	5,000.00
020 Labour Day	15,781.98	-	15,781.98	15,000.00
032 Public Service Day	7,890.99	-	7,890.99	5,000.00
034 Secretaries Day	11,966.69	-	11,966.69	10,000.00
044 Youths Day	7,890.99	-	7,890.99	7,000.00
Programme Total	51,421.64	-	51,421.64	42,000.00
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	78,909.91	-	78,909.91	30,000.00
Programme Total	78,909.91	-	78,909.91	30,000.00
Programme: 1005 Grants to Institutions - Operational				
Activities:				
006 Coffee Board of Zambia	789,099.15	-	789,099.15	300,000.00
008 Cotton Board of Zambia	1,499,288.38	-	1,499,288.38	1,500,000.00
041 Tobacco Board of Zambia	39,454.96	-	39,454.96	40,000.00
Programme Total	2,327,842.49	-	2,327,842.49	1,840,000.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
001 Accreditation to the ISTA	69,344.33	-	69,344.33	220,781.43
024 Food and Agriculture Organisation	31,563.97	-	31,563.97	327,000.00
029 Inter-Africa Coffee Organisation	78,909.91	-	78,909.91	79,000.00
031 International Coffee Organisation	157,819.83	-	157,819.83	75,000.00
078 JICA (Fisheries)	-	-	-	200,000.00
Programme Total	337,638.04	-	337,638.04	901,781.43
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	31,563.97	-	31,563.97	10,000.00
Programme Total	31,563.97	-	31,563.97	10,000.00

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
007 Parliamentary Business	31,563.97	-	31,563.97	70,000.00
Programme Total	31,563.97	-	31,563.97	70,000.00
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	241,464.34	-	241,464.34	20,000.00
002 Maintenance of Motor Vehicles	-	-	-	100,000.00
Programme Total	241,464.34	-	241,464.34	120,000.00
Unit Total	5,938,147.94	-	5,938,147.94	8,019,647.26
02 Monitoring and Evaluation				
Programme: 1120 Monitoring and Evaluation				
Activities:				
004 Compilation of Annual and Quarterly Progress Reports	73,942.75	-	73,942.75	200,775.20
032 Monitoring and Evaluation of Programmes	167,557.96	-	167,557.96	181,253.13
076 Review of Strategic Plans	411,121.22	-	411,121.22	800,000.00
079 SAG Monitoring Sub-Committee Quarterly Reports	15,781.98	-	15,781.98	10,007.09
100 Development of Monitoring Mechanism	263,559.12	-	263,559.12	1,000,000.00
115 Setting up of Strategic Analysis and Knowledge Support system (SAKSS)	110,473.88	-	110,473.88	114,464.58
Programme Total	1,042,436.91	-	1,042,436.91	2,306,500.00
Unit Total	1,042,436.91	-	1,042,436.91	2,306,500.00
03 Budget Development and Analysis Unit				
Programme: 1192 Budget Preparation				
Activities:				
005 Budget Monitoring	179,712.59	-	179,712.59	280,000.00
008 Preparation and Consolidation of Annual Work Plans	72,506.01	-	72,506.01	100,787.06
009 Preparation and Consolidation of MTEF Estimates	789,099.14	-	789,099.14	1,017,212.94
Programme Total	1,041,317.74	-	1,041,317.74	1,398,000.00
Unit Total	1,041,317.74	-	1,041,317.74	1,398,000.00

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Bilateral, Multilateral and Regional Cooperation Unit				
Programme: 1018 Agricultural Development Programmes				
Activities:				
001 Agricultural Development Support Programme(1)	40,425,283.85	-	40,425,283.85	56,730,867.10
006 Programme for Luapula Province Agricultural Rural Development (PLARD)(3)	15,560,080.00	-	15,560,080.00	5,550,000.00
008 Smallholder Agribusiness Promotion Program (SAPP)(6)(7)	16,800,000.00	-	16,800,000.00	18,000,000.00
010 Small-scale Irrigation Project (SIP)(9)	18,335,952.00	-	18,335,952.00	26,100,000.00
016 Rural Extension Service Capacity Enhancement Project(11)	9,200,000.00	-	9,200,000.00	6,800,000.00
017 Performance Enhancement Programme (PEP)(13)	10,813,000.00	-	10,813,000.00	25,337,603.76
018 Irrigation Development and Support Project (IDSP)(15)	68,554,302.00	-	68,554,302.00	19,354,500.00
025 Adaption to Climate Change in Agro-ecological Regions I and II (CCAP)(17)	-	-	-	4,845,000.00
027 Small-scale Productivity Promotion Programme (S3P)(19)	-	-	-	15,177,600.00
042 Feed the Future(21)	-	-	-	535,000.00
046 Agricultural Productivity Programme in Southern Africa(23)	-	-	-	31,100,000.00
Programme Total	179,688,617.85	-	179,688,617.85	209,530,570.86
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
013 Consultative Stakeholder and Curriculum Review Meetings	19,727.48	-	19,727.48	10,000.00
017 FAO Governors' and IFAD Annual Meetings	227,260.55	-	227,260.55	40,000.00
018 Joint Permanent Commissions	67,073.43	-	67,073.43	30,000.00
019 Meeting - International	85,419.99	-	85,419.99	80,000.00
026 SADC Activities	89,957.30	-	89,957.30	50,000.00
Programme Total	489,438.75	-	489,438.75	210,000.00
Programme: 1176 Technical and Economic Cooperation				
Activities:				
001 Coordination and implementation of CAADP	552,369.40	-	552,369.40	400,000.00
004 Regional Economic Conferences and Shows	39,454.95	-	39,454.95	60,000.00
Programme Total	591,824.35	-	591,824.35	460,000.00
Unit Total	180,769,880.95	-	180,769,880.95	210,200,570.86

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Policy Analysis and Formulation Unit				
Programme: 1008 Sector Statistics				
Activities:				
004 Data collection for Annual Economic Report	55,236.94	-	55,236.94	85,505.00
Programme Total	55,236.94	-	55,236.94	85,505.00
Programme: 1133 Policy formulation and Development				
Activities:				
052 Undertaking Policy Research Studies	-	-	-	77,450.10
Programme Total	-	-	-	77,450.10
Programme: 1300 Policy Formulation and Analysis				
Activities:				
001 Attend Policy Dialogue Conference	157,819.83	-	157,819.83	101,819.90
004 Review of Agricultural Policies	908,462.22	-	908,462.22	385,225.00
Programme Total	1,066,282.05	-	1,066,282.05	487,044.90
Unit Total	1,121,518.99	-	1,121,518.99	650,000.00
07 Rural Sociology Unit				
Programme: 1008 Cross Cutting Issues				
Activities:				
020 HIV / AIDS Activities	119,015.88	-	119,015.88	58,969.00
021 HIV / AIDS and Gender Mainstreaming	-	-	-	61,031.00
Programme Total	119,015.88	-	119,015.88	120,000.00
Unit Total	119,015.88	-	119,015.88	120,000.00
08 Agricultural Statistics and Database Management Unit				
Programme: 1019 Sector Statistics				
Activities:				
004 Data collection for Annual Economic Report	-	-	-	188,000.00
011 Specialised Crops Survey	94,691.90	-	94,691.90	162,000.00
013 Updating of the Agricultural Statistics Bulletins (Data Collection)	55,236.93	-	55,236.93	245,000.00
014 Zambia Country STAT	27,618.47	-	27,618.47	105,000.00
Programme Total	177,547.30	-	177,547.30	700,000.00
Programme: 1124 Management Information Systems				
Activities:				
014 Hardware and Software Maintenance	78,909.91	-	78,909.91	85,000.00
Programme Total	78,909.91	-	78,909.91	85,000.00
Programme: 1134 Post Harvest Studies				
Activities:				
001 Post Harvest Survey	157,819.83	-	157,819.83	300,000.00
Programme Total	157,819.83	-	157,819.83	300,000.00
Programme: 1175 Systems Development and Maintenance				
Activities:				
005 Upgrading and Maintenance of Ministerial Website	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Unit Total	414,277.04	-	414,277.04	1,115,000.00

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Food Security Monitoring and Early Warning Unit				
Programme: 1063 Food Security				
Activities:				
004 Crop Forecast Survey(25)	2,919,666.86	-	2,919,666.86	5,200,000.00
Programme Total	2,919,666.86	-	2,919,666.86	5,200,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Crop Monitoring	78,909.91	-	78,909.91	200,000.00
Programme Total	78,909.91	-	78,909.91	200,000.00
Unit Total	2,998,576.77	-	2,998,576.77	5,400,000.00
11 Management and Co-ordination				
Programme: 1005 Grants to Institutions - Operational				
Activities:				
020 Livestock Development Trust	3,945,495.73	-	3,945,495.73	1,578,198.29
072 Dairy Development Board	-	-	-	3,945,495.73
073 Veterinary Council	394,549.57	-	394,549.57	300,000.00
Programme Total	4,340,045.30	-	4,340,045.30	5,823,694.02
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
030 International Atomic Energy Agency (Livestock Research Project)	86,800.91	-	86,800.91	112,744.78
043 Organisation of Animal Health	228,838.75	-	228,838.75	315,633.97
Programme Total	315,639.66	-	315,639.66	428,378.75
Unit Total	4,655,684.96	-	4,655,684.96	6,252,072.77
14 Bilateral, Multilateral and Regional Cooperation Unit				
Programme: 1018 Agricultural Development Programmes				
Activities:				
007 SADC Transboundary Animal Diseases Programme(27)	3,900,000.00	-	3,900,000.00	3,997,800.91
009 Smallholder Livestock Improvement Programme (SLIP)(29)	12,156,493.05	-	12,156,493.05	8,799,933.05
015 Lake Tanganyika Integrated Management Project(31)	4,872,369.40	-	4,872,369.40	8,800,000.00
020 Livestock Infrastructure Support Programme(33)	34,631,544.76	-	34,631,544.76	34,631,544.76
021 Improvement of Dairy Development and Diagnostic in Njolwe	349,454.96	-	349,454.96	39,454.96
022 Support to Artificial Insemination Services(35)	3,444,509.91	-	3,444,509.91	3,393,909.91
023 Livestock Development and Animal Health Project(37)	37,101,582.41	-	37,101,582.41	26,040,582.41
Programme Total	96,455,954.49	-	96,455,954.49	85,703,226.00
Unit Total	96,455,954.49	-	96,455,954.49	85,703,226.00

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2012		Total Authorised	2013
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
Department Total		294,556,811.67	-	294,556,811.67	321,165,016.89
(1)	IDA/IFAD	55,730,867			
(3)	FINNISH GOVERNMENT	5,000,000			
(5)	IFAD	14,500,000			
(6)	SIDA	1,750,000			
(7)	FINNISH GOVERNMENT	1,750,000			
(9)	IDA/IFAD	26,100,000			
(11)	JICA	6,800,000			
(13)	EU	25,337,604			
(15)	World Bank	19,354,500			
(17)	UNDP/ILO	4,335,000			
(19)	IFAD	15,177,600			
(21)	USAID	510,000			
(23)	IDA	30,600,000			
(25)	IDA/IFAD	462,142			
(27)	SADC	3,900,000			
(29)	IDA/IFAD	7,650,000			
(31)	ADB	8,000,000			
(33)	ADB	34,500,000			
(35)	RTFP	3,315,000			
(37)	World Bank	24,939,000			

HEAD 89/04 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,030,331.06	-	2,030,331.06	2,545,367.68
002 Salaries Division II	1,254,254.20	-	1,254,254.20	824,812.18
003 Salaries Division III	122,241.45	-	122,241.45	72,605.38
004 Wages	354,321.73	-	354,321.73	158,320.13
005 Other Emoluments	204,010.85	-	204,010.85	1,192,307.70
Programme Total	3,965,159.29	-	3,965,159.29	4,793,413.07
Programme: 1001 General Administration				
Activities:				
003 Office Administration	166,697.19	-	166,697.19	173,694.41
009 Utility Bills	43,795.00	-	43,795.00	28,000.00
Programme Total	210,492.19	-	210,492.19	201,694.41
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	65,021.77	-	65,021.77	55,021.77
034 Secretaries Day	-	-	-	20,000.00
041 World Food Day	63,127.93	-	63,127.93	83,127.93
Programme Total	128,149.70	-	128,149.70	158,149.70
Programme: 1003 Capacity Building				
Activities:				
042 Study Tours Abroad	38,460.69	-	38,460.69	70,000.00
043 Training	39,928.41	-	39,928.41	65,000.00
Programme Total	78,389.10	-	78,389.10	135,000.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
015 Contribution to Organisations (EIZ, ZACID, ICID, ZWP, ISTA)	55,236.94	-	55,236.94	60,000.00
034 International Red Locust	1,141,086.41	-	1,141,086.41	1,170,000.00
Programme Total	1,196,323.35	-	1,196,323.35	1,230,000.00
Programme: 1011 Information Management				
Activities:				
004 Computerisation of Registry Records	46,658.65	-	46,658.65	45,658.65
Programme Total	46,658.65	-	46,658.65	45,658.65
Programme: 1028 Back stopping				
Activities:				
001 BackStopping	-	-	-	35,841.62
Programme Total	-	-	-	35,841.62
Programme: 1120 Monitoring and Evaluation				
Activities:				
025 Monitoring and Evaluation (TNA)	-	-	-	40,028.20
Programme Total	-	-	-	40,028.20

HEAD 89/04 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1142 Infrastructure Management				
Activities:				
056 Rehabilitation of Offices	27,618.47	-	27,618.47	30,000.00
097 Construction of the International Red Locust Laboratory	3,945,495.73	-	3,945,495.73	3,400,000.00
Programme Total	3,973,114.20	-	3,973,114.20	3,430,000.00
Programme: 1182 Transport Management				
Activities:				
008 Transport Management	1,152,084.75	-	1,152,084.75	1,300,000.00
Programme Total	1,152,084.75	-	1,152,084.75	1,300,000.00
Unit Total	10,750,371.23	-	10,750,371.23	11,369,785.65
02 Crops Production Branch				
Programme: 1028 Back stopping				
Activities:				
001 BackStopping	43,716.09	-	43,716.09	49,700.00
Programme Total	43,716.09	-	43,716.09	49,700.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
034 Support to Army Worm and Larger Grain Borer Control	46,517.39	-	46,517.39	102,500.00
039 TOT in Crops Husbandry	112,624.17	-	112,624.17	138,725.00
046 Crop Diversification and Yield Improvement	47,503.77	-	47,503.77	67,900.00
060 Technology Dissemination	67,566.62	-	67,566.62	49,200.00
Programme Total	274,211.95	-	274,211.95	358,325.00
Programme: 1151 Research and Development				
Activities:				
075 Support to Demonstrtion,Field Days & Shows	111,874.54	-	111,874.54	86,571.07
Programme Total	111,874.54	-	111,874.54	86,571.07
Programme: 1177 Technology Development and Dissemination				
Activities:				
002 Leaflets Production	59,438.90	-	59,438.90	24,733.23
Programme Total	59,438.90	-	59,438.90	24,733.23
Unit Total	489,241.48	-	489,241.48	519,329.30

HEAD 89/04 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Farm Advisory Services Unit				
Programme: 1028 Back stopping				
Activities:				
001 BackStopping	71,405.59	-	71,405.59	71,450.00
Programme Total	71,405.59	-	71,405.59	71,450.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
026 Monitoring and Evaluation of extension Delivery	71,942.17	-	71,942.17	71,378.20
Programme Total	71,942.17	-	71,942.17	71,378.20
Programme: 1168 Support to Community Action Plans				
Activities:				
001 Harmonization of Extension Approach	33,584.06	-	33,584.06	20,540.00
Programme Total	33,584.06	-	33,584.06	20,540.00
Programme: 1177 Technology Development and Dissemination				
Activities:				
006 Technical Backstopping to Field Demonstration	59,640.11	-	59,640.11	69,640.11
Programme Total	59,640.11	-	59,640.11	69,640.11
Programme: 1292 Participatory Extension				
Activities:				
001 Staff Training in Participatory Extension Methodology	61,352.44	-	61,352.44	71,360.66
Programme Total	61,352.44	-	61,352.44	71,360.66
Unit Total	297,924.37	-	297,924.37	304,368.97
04 Farm Management Unit				
Programme: 1028 Back stopping				
Activities:				
001 BackStopping	65,471.56	-	65,471.56	65,000.00
Programme Total	65,471.56	-	65,471.56	65,000.00
Programme: 1168 Support to Community Action Plans				
Activities:				
002 Production of Gross Margin Budgets	43,716.09	-	43,716.09	40,000.00
Programme Total	43,716.09	-	43,716.09	40,000.00
Unit Total	109,187.65	-	109,187.65	105,000.00

HEAD 89/04 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Food and Nutrition				
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	38,405.46	-	38,405.46	33,677.98
Programme Total	38,405.46	-	38,405.46	33,677.98
Programme: 1008 Cross Cutting Issues				
Activities:				
010 Food Processing and Preservation , HIV/AIDS and Gender	68,967.26	-	68,967.26	70,059.70
Programme Total	68,967.26	-	68,967.26	70,059.70
Programme: 1078 Food Conservation, Preservation and Storage				
Activities:				
002 Food Storage and Processing Training	35,990.37	-	35,990.37	40,786.59
Programme Total	35,990.37	-	35,990.37	40,786.59
Programme: 1079 Food Processing and Utilization				
Activities:				
002 Food Consumption & Nutrition Assessment	44,221.11	-	44,221.11	24,057.07
004 Traditional Recepte Development	54,921.30	-	54,921.30	49,200.00
Programme Total	99,142.41	-	99,142.41	73,257.07
Unit Total	242,505.50	-	242,505.50	217,781.34
06 Irrigation				
Programme: 1092 Information Provision and Dissermination				
Activities:				
019 Dissemination of Farm Water Management	55,331.63	-	55,331.63	60,000.00
Programme Total	55,331.63	-	55,331.63	60,000.00
Programme: 1096 Irrigation Development and Support				
Activities:				
001 Capacity Building of MACO Irrigation Extension	78,909.92	-	78,909.92	57,020.00
005 Delivery of Irrigation Extension Services	118,368.82	-	118,368.82	80,000.00
029 Supervision, Monitoring and Backstopping of Irrigation Activities	86,836.41	-	86,836.41	49,780.00
Programme Total	284,115.15	-	284,115.15	186,800.00
Programme: 1139 Programme Co-ordination				
Activities:				
073 Counterpart Funding to Donor Aided Programs -SIP	9,185,114.05	-	9,185,114.05	1,000,000.00
074 Counterpart Funding to Donor Aided Programs-IDSP	11,968,266.74	-	11,968,266.74	1,500,000.00
Programme Total	21,153,380.79	-	21,153,380.79	2,500,000.00
Programme: 1177 Technology Development and Dissemination				
Activities:				
006 Technical Backstopping to Field Demostration	79,620.10	-	79,620.10	44,300.00
Programme Total	79,620.10	-	79,620.10	44,300.00
Unit Total	21,572,447.67	-	21,572,447.67	2,791,100.00

HEAD 89/04 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Land Husbandry				
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
007 Monitoring of Farm Blocks	71,018.93	-	71,018.93	240,000.00
Programme Total	71,018.93	-	71,018.93	240,000.00
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	90,746.40	-	90,746.40	187,000.00
Programme Total	90,746.40	-	90,746.40	187,000.00
Programme: 1124 Management Information Systems				
Activities:				
010 Establishment of Geographical Information Systems (GIS)	78,909.91	-	78,909.91	135,000.00
Programme Total	78,909.91	-	78,909.91	135,000.00
Unit Total	240,675.24	-	240,675.24	562,000.00
08 Farm Power & Mechanisation				
Programme: 1012 Infrastructure Development				
Activities:				
136 Mechanization center Rehabilitation Palabana	32,531.51	-	32,531.51	40,000.00
Programme Total	32,531.51	-	32,531.51	40,000.00
Programme: 1028 Back stopping				
Activities:				
001 BackStopping	66,742.00	-	66,742.00	60,000.00
Programme Total	66,742.00	-	66,742.00	60,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
022 Promotion of Farm Power & Mechanization	33,299.98	-	33,299.98	118,211.99
Programme Total	33,299.98	-	33,299.98	118,211.99
Programme: 1177 Technology Development and Dissemination				
Activities:				
004 Support to Animal Draught Power Technologies	47,925.94	-	47,925.94	45,000.00
005 Support to Farmer Training Demonstrations	39,454.97	-	39,454.97	25,000.00
Programme Total	87,380.91	-	87,380.91	70,000.00
Unit Total	219,954.40	-	219,954.40	288,211.99
Department Total	33,922,307.54	-	33,922,307.54	16,157,577.25

HEAD 89/05 MINISTRY OF AGRICULTURE AND LIVESTOCK - ZAMBIA AGRICULTURAL RESEARCH INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,536,119.38	-	3,536,119.38	5,421,681.06
002 Salaries Division II	1,852,950.69	-	1,852,950.69	257,247.42
003 Salaries Division III	63,971.03	-	63,971.03	189,139.44
004 Wages	601,724.87	-	601,724.87	1,433,196.49
005 Other Emoluments	328,420.41	-	328,420.41	1,192,307.70
Programme Total	6,383,186.38	-	6,383,186.38	8,493,572.11
Programme: 1001 General Administration				
Activities:				
003 Office Administration	178,336.42	-	178,336.42	450,000.00
022 Agro-Ecological Regions Coordination	-	-	-	100,000.00
028 Community Development	-	-	-	30,000.00
062 Maintenance of Vehicles and Buildings	-	-	-	50,000.00
097 Station Management	-	-	-	80,000.00
103 Technical Programmes Coordination	-	-	-	150,000.00
Programme Total	178,336.42	-	178,336.42	860,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	31,563.97	-	31,563.97	30,000.00
010 Field Days	39,454.96	-	39,454.96	30,000.00
020 Labour Day	11,836.49	-	11,836.49	20,000.00
030 Public Functions and Ceremonies	15,781.98	-	15,781.98	20,000.00
Programme Total	98,637.40	-	98,637.40	100,000.00
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	94,691.90	-	94,691.90	210,000.00
Programme Total	94,691.90	-	94,691.90	210,000.00
Programme: 1005 Grants to Institutions - Operational				
Activities:				
004 Centre for Agriculture and Bioscience Information	39,454.96	-	39,454.96	40,000.00
009 Cotton Development Trust	1,499,288.38	-	1,499,288.38	697,000.00
011 GART	66,936.53	-	66,936.53	60,000.00
018 ICAC	11,836.49	-	11,836.49	10,000.00
Programme Total	1,617,516.36	-	1,617,516.36	807,000.00
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
037 ITPGR	3,945.50	-	3,945.50	3,000.00
049 SADC Genebank	3,945.50	-	3,945.50	3,000.00
078 CCARDESA	-	-	-	50,000.00
Programme Total	7,891.00	-	7,891.00	56,000.00

HEAD 89/05 MINISTRY OF AGRICULTURE AND LIVESTOCK - ZAMBIA AGRICULTURAL RESEARCH INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1008 Cross Cutting Issues				
Activities:				
037 Mitigating HIV/AIDS	11,836.49	-	11,836.49	10,000.00
065 ZARI Extension Network to Educate Staff and Farmers on HIV/AIDS	11,836.49	-	11,836.49	10,000.00
Programme Total	23,672.98	-	23,672.98	20,000.00
Programme: 1009 Financial Controls and Procedures				
Activities:				
022 Audit of Research Stations	31,563.96	-	31,563.96	30,000.00
Programme Total	31,563.96	-	31,563.96	30,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	39,454.97	-	39,454.97	40,000.00
Programme Total	39,454.97	-	39,454.97	40,000.00
Programme: 1012 Infrastructure Development				
Activities:				
125 Laboratory Rehabilitation	65,063.02	-	65,063.02	200,000.00
143 Offices and Buildings Construction and Rehabilitation	195,189.05	-	195,189.05	500,000.00
Programme Total	260,252.07	-	260,252.07	700,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	63,127.93	-	63,127.93	20,000.00
Programme Total	63,127.93	-	63,127.93	20,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	15,781.98	-	15,781.98	15,000.00
Programme Total	15,781.98	-	15,781.98	15,000.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	31,563.97	-	31,563.97	40,000.00
Programme Total	31,563.97	-	31,563.97	40,000.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
001 Agricultural Information Management Systems (AIMS)	-	-	-	55,000.00
070 Procurement of Library Reference Materials	39,454.96	-	39,454.96	40,000.00
081 Maintenance of Computer System	39,454.96	-	39,454.96	40,000.00
082 Maintenance of Website	15,781.98	-	15,781.98	16,000.00
Programme Total	94,691.90	-	94,691.90	151,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
032 Monitoring and Evaluation of Programmes	39,454.96	-	39,454.96	40,000.00
085 Supervisory and Backstopping of Programmes	39,454.96	-	39,454.96	40,000.00
Programme Total	78,909.92	-	78,909.92	80,000.00

HEAD 89/05 MINISTRY OF AGRICULTURE AND LIVESTOCK - ZAMBIA AGRICULTURAL RESEARCH INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1124 Management Information Systems				
Activities:				
029 Provision of Internet Services	78,909.91	-	78,909.91	20,000.00
Programme Total	78,909.91	-	78,909.91	20,000.00
Programme: 1137 Procurement Management				
Activities:				
026 Stores Management	15,781.99	-	15,781.99	30,000.00
Programme Total	15,781.99	-	15,781.99	30,000.00
Unit Total	9,113,971.04	-	9,113,971.04	11,672,572.11
02 Crop Improvement and Agronomy Unit				
Programme: 1151 Research and Development				
Activities:				
005 Breeding	159,398.03	-	159,398.03	150,000.00
021 Developing Production Packages	110,473.87	-	110,473.87	105,000.00
047 Multiplication of Germplasm	77,331.71	-	77,331.71	105,000.00
Programme Total	347,203.61	-	347,203.61	360,000.00
Programme: 1298 Plant Genetic Resources Research				
Activities:				
001 Characterisation of Germplasm	31,563.97	-	31,563.97	20,000.00
002 Collecting Germplasm	31,563.96	-	31,563.96	20,000.00
Programme Total	63,127.93	-	63,127.93	40,000.00
Unit Total	410,331.54	-	410,331.54	400,000.00
03 Soils and Water Management Unit				
Programme: 1151 Research and Development				
Activities:				
055 Plant Analysis	47,345.95	-	47,345.95	50,000.00
072 Soil Surveying and Classification	55,236.94	-	55,236.94	50,000.00
Programme Total	102,582.89	-	102,582.89	100,000.00
Programme: 1285 Soils Research				
Activities:				
001 Evaluation and Production of Inoculums	31,563.97	-	31,563.97	50,000.00
002 Fertilizer and Lime Use	23,672.97	-	23,672.97	50,000.00
003 Fertilizer and Lime Quality Control Monitoring and Soil Testing for Smallholder Farmers	47,345.94	-	47,345.94	50,000.00
Programme Total	102,582.88	-	102,582.88	150,000.00
Unit Total	205,165.77	-	205,165.77	250,000.00

HEAD 89/05 MINISTRY OF AGRICULTURE AND LIVESTOCK - ZAMBIA AGRICULTURAL RESEARCH INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Plant Protection and Quarantine				
Programme: 1021 Plant Protection and Quarantine				
Activities:				
001 Biotechnology	31,563.97	-	31,563.97	35,000.00
005 Border Inspections	-	-	-	60,000.00
Programme Total	31,563.97	-	31,563.97	95,000.00
Programme: 1078 Food Conservation, Preservation and Storage				
Activities:				
001 Development of Improved Storage Structures	23,672.97	-	23,672.97	10,000.00
002 Food Storage and Processing Training	22,094.78	-	22,094.78	30,000.00
Programme Total	45,767.75	-	45,767.75	40,000.00
Programme: 1079 Food Processing and Utilization				
Activities:				
001 Development of Small Scale Processing Technologies	17,360.18	-	17,360.18	10,000.00
Programme Total	17,360.18	-	17,360.18	10,000.00
Programme: 1093 Inspections				
Activities:				
002 Conducting Fumigation Inspections	73,386.22	-	73,386.22	40,000.00
Programme Total	73,386.22	-	73,386.22	40,000.00
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
001 Inspecting and Certifying Crops for Export	54,447.84	-	54,447.84	30,000.00
002 Inspecting Nurseries	53,658.74	-	53,658.74	40,000.00
003 Issuance of Phytosanitary Certificates and Import Permits	71,018.92	-	71,018.92	30,000.00
004 Pest Risk Analysis	23,672.97	-	23,672.97	10,000.00
Programme Total	202,798.47	-	202,798.47	110,000.00
Programme: 1151 Research and Development				
Activities:				
053 Pathology	31,563.97	-	31,563.97	50,000.00
Programme Total	31,563.97	-	31,563.97	50,000.00
Programme: 1299 Plant Protection Research				
Activities:				
001 Entomology	47,345.94	-	47,345.94	50,000.00
Programme Total	47,345.94	-	47,345.94	50,000.00
Unit Total	449,786.50	-	449,786.50	395,000.00

HEAD 89/05 MINISTRY OF AGRICULTURE AND LIVESTOCK - ZAMBIA AGRICULTURAL RESEARCH INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Farming Systems and Social Sciences				
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
002 Demonstrating Technologies on Farm	22,883.88	-	22,883.88	15,000.00
005 Diagnostic Surveys	2,367.30	-	2,367.30	20,000.00
010 Nutritional Profile Studies	2,367.30	-	2,367.30	20,000.00
011 Technology Validation	23,672.97	-	23,672.97	15,000.00
Programme Total	51,291.45	-	51,291.45	70,000.00
Programme: 1151 Research and Development				
Activities:				
016 Crop Diversification	11,836.49	-	11,836.49	30,729.34
Programme Total	11,836.49	-	11,836.49	30,729.34
Unit Total	63,127.94	-	63,127.94	100,729.34
Department Total	10,242,382.79	-	10,242,382.79	12,818,301.45

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,710,964.36	-	3,710,964.36	5,281,066.60
002 Salaries Division II	641,580.19	-	641,580.19	184,566.25
003 Salaries Division III	16,560.67	-	16,560.67	125,589.89
004 Wages	195,984.72	-	195,984.72	647,934.65
005 Other Emoluments	1,274,323.19	-	1,274,323.19	692,307.70
Programme Total	5,839,413.13	-	5,839,413.13	6,931,465.09
Programme: 1001 General Administration				
Activities:				
003 Office Administration	353,275.00	-	353,275.00	373,000.00
009 Utility Bills	181,866.15	-	181,866.15	107,000.00
Programme Total	535,141.15	-	535,141.15	480,000.00
Programme: 1002 Events				
Activities:				
016 International Conferences and Seminars	157,819.83	-	157,819.83	160,000.00
030 Public Functions and Ceremonies	-	-	-	73,000.00
Programme Total	157,819.83	-	157,819.83	233,000.00
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	63,166.63	-	63,166.63	160,000.00
Programme Total	63,166.63	-	63,166.63	160,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	300,079.15	-	300,079.15	300,000.00
Programme Total	300,079.15	-	300,079.15	300,000.00
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank	-	-	-	1,329,051.67
Programme Total	-	-	-	1,329,051.67
Programme: 1120 Monitoring and Evaluation				
Activities:				
023 Monitoring and Evaluating Livestock Disease Control and Pro	118,759.42	-	118,759.42	114,000.00
044 Monitoring Implementation of Programmes	-	-	-	64,000.00
Programme Total	118,759.42	-	118,759.42	178,000.00
Programme: 1136 Private Sector Development (PSD) Programme				
Activities:				
005 Livestock Policy Development	75,484.65	-	75,484.65	121,500.00
006 Livestock Legislation Reviews	38,998.56	-	38,998.56	42,000.00
Programme Total	114,483.21	-	114,483.21	163,500.00

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1137 Procurement Management				
Activities:				
003 Equipment and Materials Procurement	-	-	-	2,600,000.00
022 Purchase of Motor Cycle	552,369.40	-	552,369.40	260,000.00
Programme Total	552,369.40	-	552,369.40	2,860,000.00
Programme: 1139 Programme Co-ordination				
Activities:				
028 Stakeholders Consultative Meetings	80,123.91	-	80,123.91	93,000.00
040 Supervision Monitoring and Backstopping	93,477.89	-	93,477.89	101,500.00
Programme Total	173,601.80	-	173,601.80	194,500.00
Unit Total	7,854,833.72	-	7,854,833.72	12,829,516.76

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Veterinary Services Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	197,551.64	-	197,551.64	197,000.00
Programme Total	197,551.64	-	197,551.64	197,000.00
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 1071 Livestock Disease Control and Management				
Activities:				
009 Stock Register Updates	-	-	-	140,000.00
010 Production of Livestock Movement Permits	-	-	-	82,000.00
011 Procurement of FMD Vaccine	-	-	-	3,002,000.00
Programme Total	-	-	-	3,224,000.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
045 Production of Various Livestock Production Awareness Materials and Manuals	78,909.91	-	78,909.91	71,500.00
Programme Total	78,909.91	-	78,909.91	71,500.00
Programme: 1093 Inspections				
Activities:				
006 Food Safety Assurance	35,742.04	-	35,742.04	35,000.00
023 Monitoring Private Sector Veterinary Practice and Laboratories	41,240.82	-	41,240.82	25,000.00
034 Supervisory and Backstopping	68,734.70	-	68,734.70	70,000.00
036 Veterinary Residue Control	37,116.73	-	37,116.73	37,000.00
Programme Total	182,834.29	-	182,834.29	167,000.00
Programme: 1139 Programme Co-ordination				
Activities:				
020 Regional and International Meetings	-	-	-	90,000.00
048 VAZ and Other Associations	-	-	-	25,000.00
Programme Total	-	-	-	115,000.00
Programme: 1201 Sector Coordination and management				
Activities:				
009 Veterinary Public Health information dissemination campaign	-	-	-	38,000.00
012 Control of Infectious Livestock Diseases	-	-	-	1,259,000.00
Programme Total	-	-	-	1,297,000.00

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1224 Livestock Disease Control and Management				
Activities:				
005 Emergency Disease Control Fund	946,594.47	-	946,594.47	1,000,000.00
006 Monitoring of Disease Outbreaks	58,948.86	-	58,948.86	106,000.00
008 Livestock Disease Awareness Campaign	199,340.20	-	199,340.20	209,000.00
Programme Total	1,204,883.53	-	1,204,883.53	1,315,000.00
Unit Total	1,664,179.37	-	1,664,179.37	6,396,500.00

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Tsetse Control and Ecology Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	157,001.64	-	157,001.64	135,860.00
009 Utility Bills	-	-	-	24,008.00
Programme Total	157,001.64	-	157,001.64	159,868.00
Programme: 1002 Events				
Activities:				
016 International Conferences and Seminars	39,060.05	-	39,060.05	39,000.00
Programme Total	39,060.05	-	39,060.05	39,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
036 Monitoring and Evaluation Visit/Meetings	36,016.41	-	36,016.41	36,000.00
Programme Total	36,016.41	-	36,016.41	36,000.00
Programme: 1139 Programme Co-ordination				
Activities:				
004 Contract Advertisement, Evaluation and Award	8,460.54	-	8,460.54	44,000.00
017 Procurement of Tsetse Control Materials and Equipment	93,397.69	-	93,397.69	90,500.00
042 Supervision, Monitoring and Backstopping Visits	-	-	-	36,000.00
044 Supervisory Visits to Field Stations	59,334.89	-	59,334.89	52,000.00
047 Tsetse and Trypanosomiasis Control and Diagnostic Techniques Training	51,918.03	-	51,918.03	53,000.00
Programme Total	213,111.15	-	213,111.15	275,500.00
Programme: 1151 Research and Development				
Activities:				
034 Investigate Stick Panels as Sampling Tool for Glossina Morsitans	31,515.28	-	31,515.28	31,500.00
039 Investigation of Tsetse-Habitat Interactions	34,119.68	-	34,119.68	34,000.00
057 Preservation and Characterisation of Tsetse and Trypanosome Biological Materials	30,202.15	-	30,202.15	30,200.00
088 Tsetse Fly Surveys	91,169.24	-	91,169.24	91,000.00
089 Tsetse Surveillance	91,169.24	-	91,169.24	91,000.00
103 Investigations on Resistance to Trypanocides	35,454.71	-	35,454.71	35,500.00
114 Service Targets	78,506.85	-	78,506.85	78,500.00
115 Environmental Impact Assessment Related to Tsetse and Trypan	50,649.58	-	50,649.58	50,500.00
Programme Total	442,786.73	-	442,786.73	442,200.00

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
007 Deployment of Tsetse Targets	-	-	-	96,200.00
008 Entomological Monitoring During Aerial Spraying	-	-	-	39,600.00
015 Aerial Spraying - (PATTEC)	536,593.83	-	536,593.83	12,283,000.00
016 Environmental Impact Assessment (PATTEC)	166,385.68	-	166,385.68	370,700.00
017 Trypanosomiasis Monitoring on Effectiveness of Intervention	-	-	-	40,500.00
024 Extension and Public Awareness	20,798.21	-	20,798.21	47,500.00
026 Establishment and maintenance of a tsetse control barrier	79,977.78	-	79,977.78	150,500.00
Programme Total	803,755.50	-	803,755.50	13,028,000.00
Unit Total	1,691,731.48	-	1,691,731.48	13,980,568.00

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Disease Free Zone				
Programme: 1012 Infrastructure Development				
Activities:				
234 Rehabilitation of quarantine facilities	-	-	-	2,500,000.00
246 Construction of quarantine facilities	922,668.57	-	922,668.57	820,000.00
247 Construction of vector control centre	1,230,224.76	-	1,230,224.76	820,000.00
250 Inspection of Livestock establishments	71,353.04	-	71,353.04	110,000.00
253 Rehabilitation of quarantine facilities	307,556.19	-	307,556.19	405,000.00
Programme Total	2,531,802.56	-	2,531,802.56	4,655,000.00
Programme: 1023 Animal Disease Diagnostics				
Activities:				
010 East Coast fever/Corridor Disease Control	-	-	-	2,872,500.00
015 Establishment of Livestock Trace Back System	176,556.01	-	176,556.01	184,000.00
027 Procurement of Veterinary Kits	251,135.71	-	251,135.71	248,000.00
Programme Total	427,691.72	-	427,691.72	3,304,500.00
Programme: 1024 Animal Health Research				
Activities:				
004 Infectious Diseases Research	175,180.00	-	175,180.00	175,000.00
Programme Total	175,180.00	-	175,180.00	175,000.00
Programme: 1093 Inspections				
Activities:				
008 Inspection of Farms, Slaughter facilities and hatcheries	177,594.21	-	177,594.21	167,000.00
024 Procurement of Testing Kits	234,853.03	-	234,853.03	233,000.00
027 Quarantine Compliance inspection	177,594.21	-	177,594.21	101,500.00
033 Staff and Stakeholder Veterinary Public Health Sensitization Meetings	177,594.22	-	177,594.22	190,000.00
Programme Total	767,635.67	-	767,635.67	691,500.00
Programme: 1099 Laboratory Services				
Activities:				
011 Procurement of Laboratory Materials	561,838.59	-	561,838.59	467,000.00
Programme Total	561,838.59	-	561,838.59	467,000.00
Programme: 1201 Sector Coordination and management				
Activities:				
002 Foot and Mouth Disease (FMD) Control and Vaccine Procurement	6,684,974.15	-	6,684,974.15	7,107,000.00
004 Procurement of Equipment and Materials	452,530.93	-	452,530.93	359,500.00
010 CBPP Control and Vaccine Procurement	271,518.56	-	271,518.56	2,830,500.00
Programme Total	7,409,023.64	-	7,409,023.64	10,297,000.00
Unit Total	11,873,172.18	-	11,873,172.18	19,590,000.00
Department Total	23,083,916.75	-	23,083,916.75	52,796,584.76

HEAD 89/07 MINISTRY OF AGRICULTURE AND LIVESTOCK - LIVESTOCK DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,815,488.33	-	1,815,488.33	880,684.46
002 Salaries Division II	150,420.80	-	150,420.80	312,641.68
004 Wages	133,244.39	-	133,244.39	181,360.28
005 Other Emoluments	860,500.42	-	860,500.42	692,307.70
Programme Total	2,959,653.94	-	2,959,653.94	2,066,994.12
Programme: 1001 General Administration				
Activities:				
003 Office Administration	389,921.54	-	389,921.54	315,000.00
009 Utility Bills	68,895.50	-	68,895.50	155,000.00
072 Office Entertainment	14,878.31	-	14,878.31	20,000.00
Programme Total	473,695.35	-	473,695.35	490,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	4,000.00
009 Farmers Day	-	-	-	8,500.00
022 National Agricultural Show	-	-	-	19,200.00
030 Public Functions and Ceremonies	-	-	-	10,000.00
032 Public Service Day	-	-	-	18,500.00
033 Regional and International Conferences / meetings	156,794.00	-	156,794.00	63,500.00
037 Women's Day	-	-	-	11,900.00
038 World AIDS Day	-	-	-	16,500.00
044 Youths Day	-	-	-	13,500.00
056 16 days Gender Actvisim	-	-	-	10,000.00
Programme Total	156,794.00	-	156,794.00	175,600.00
Programme: 1003 Capacity Building				
Activities:				
027 Orientation of officers	-	-	-	100,000.00
037 Staff Study Tour	-	-	-	55,000.00
Programme Total	-	-	-	155,000.00
Programme: 1108 Livestock Production				
Activities:				
015 Planning Review and Consultative Meeting	524,750.94	-	524,750.94	375,000.00
Programme Total	524,750.94	-	524,750.94	375,000.00
Programme: 1117 Mapping				
Activities:				
010 Special Mapping for Economic Regions	-	-	-	10,000,000.00
Programme Total	-	-	-	10,000,000.00
Programme: 1133 Policy formulation and Development				
Activities:				
056 Formulation of Dairy Policy and Act	197,511.52	-	197,511.52	220,722.92
Programme Total	197,511.52	-	197,511.52	220,722.92

HEAD 89/07 MINISTRY OF AGRICULTURE AND LIVESTOCK - LIVESTOCK DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1151 Research and Development				
Activities:				
074 Subscription to International Journals	13,389.96	-	13,389.96	15,000.00
Programme Total	13,389.96	-	13,389.96	15,000.00
Unit Total	4,325,795.71	-	4,325,795.71	13,498,317.04
05 Livestock Research Unit				
Programme: 1139 Programme Co-ordination				
Activities:				
008 International Scientific Conferences and Symposia	39,494.41	-	39,494.41	80,000.00
009 Livestock Research Review and Planning Meetings	40,165.14	-	40,165.14	40,000.00
014 Phenotypic and Genetic Characterisation	53,444.16	-	53,444.16	85,000.00
018 Publication and Dissemination of Livestock Production Research Results	23,696.65	-	23,696.65	45,000.00
Programme Total	156,800.36	-	156,800.36	250,000.00
Programme: 1151 Research and Development				
Activities:				
044 Livestock Nutritional Surveys	33,847.97	-	33,847.97	50,000.00
Programme Total	33,847.97	-	33,847.97	50,000.00
Unit Total	190,648.33	-	190,648.33	300,000.00
07 Livestock Production and Extension Unit				
Programme: 1003 Capacity Building				
Activities:				
014 Entrepreneurship Training	49,500.42	-	49,500.42	137,000.00
Programme Total	49,500.42	-	49,500.42	137,000.00
Programme: 1048 Dairy Development Scheme				
Activities:				
004 Establishment of Milk Collection Centres in Productive Areas	347,703.96	-	347,703.96	1,540,000.00
006 Procurement of Milk Coolers and Utensils	225,971.13	-	225,971.13	1,515,000.00
Programme Total	573,675.09	-	573,675.09	3,055,000.00
Programme: 1108 Livestock Production				
Activities:				
005 Facilitate Farmer Exchange Visits and Tours	94,849.73	-	94,849.73	105,000.00
Programme Total	94,849.73	-	94,849.73	105,000.00
Unit Total	718,025.24	-	718,025.24	3,297,000.00
08 Livestock Products Unit				
Programme: 1002 Events				
Activities:				
033 Regional and International Conferences / meetings	47,740.50	-	47,740.50	60,000.00
Programme Total	47,740.50	-	47,740.50	60,000.00
Unit Total	47,740.50	-	47,740.50	60,000.00

HEAD 89/07 MINISTRY OF AGRICULTURE AND LIVESTOCK - LIVESTOCK DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Disease Free Zone				
Programme: 1001 General Administration				
Activities:				
002 Inventory and Registration of Livestock Processing Facilities	-	-	-	60,000.00
070 Monitoring, Back-stopping and Evaluation	51,330.18	-	51,330.18	160,000.00
087 Publish and Disseminate Livestock Product Information	23,672.97	-	23,672.97	125,000.00
Programme Total	75,003.15	-	75,003.15	345,000.00
Programme: 1012 Infrastructure Development				
Activities:				
238 Construction of a Livestock Gene Bank	1,301,260.31	-	1,301,260.31	2,000,000.00
Programme Total	1,301,260.31	-	1,301,260.31	2,000,000.00
Programme: 1019 Sector Statistics				
Activities:				
009 Livestock Products Data Management	92,962.20	-	92,962.20	6,000,000.00
Programme Total	92,962.20	-	92,962.20	6,000,000.00
Programme: 1056 Dairy Development Scheme				
Activities:				
002 Dairy Stakeholder Annual Dairy Forum	55,317.83	-	55,317.83	100,000.00
Programme Total	55,317.83	-	55,317.83	100,000.00
Programme: 1087 Hides and Skins Improvement Programme				
Activities:				
005 Training of Trainers in Leather products production at SME level	109,132.40	-	109,132.40	280,000.00
Programme Total	109,132.40	-	109,132.40	280,000.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
014 Develop Manuals, Leaflets, Booklets and Billboards	136,516.54	-	136,516.54	84,450.00
033 Mass Media Dissemination of Livestock Information/Technologies	56,881.88	-	56,881.88	55,000.00
037 Producer- Processor Forum	15,974.06	-	15,974.06	70,000.00
Programme Total	209,372.48	-	209,372.48	209,450.00
Programme: 1093 Inspections				
Activities:				
025 Promotion of Livestock Products	34,129.13	-	34,129.13	61,000.00
Programme Total	34,129.13	-	34,129.13	61,000.00
Programme: 1118 Market Research and Extension				
Activities:				
012 Collect, Collate & Analyse Market Data	-	-	-	90,000.00
Programme Total	-	-	-	90,000.00
Programme: 1143 Quality Control and Assurance				
Activities:				
002 Inspection and Monitoring Tours	32,116.34	-	32,116.34	40,000.00
Programme Total	32,116.34	-	32,116.34	40,000.00

HEAD 89/07 MINISTRY OF AGRICULTURE AND LIVESTOCK - LIVESTOCK DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1149 Regulation and Quality Control				
Activities:				
002 Inventory and Registration of Livestock Processing Facilitie	51,193.69	-	51,193.69	72,000.00
003 Monitoring Quality of Livestock and Livestock Products	18,771.02	-	18,771.02	20,000.00
005 Review Livestock Grades and Standards	178,873.85	-	178,873.85	96,000.00
008 Sensitization of Processors on Good Manufacturing Practices	68,258.26	-	68,258.26	15,000.00
Programme Total	317,096.82	-	317,096.82	203,000.00
Unit Total	2,226,390.66	-	2,226,390.66	9,328,450.00
Department Total	7,508,600.44	-	7,508,600.44	26,483,767.04

HEAD 89/08 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Fisheries Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	921,210.18	-	921,210.18	1,625,075.54
002 Salaries Division II	1,476,885.31	-	1,476,885.31	863,884.27
004 Wages	419,039.59	-	419,039.59	299,900.26
005 Other Emoluments	777,951.69	-	777,951.69	692,307.70
Programme Total	3,595,086.77	-	3,595,086.77	3,481,167.77
Programme: 1001 General Administration				
Activities:				
003 Office Administration	139,670.56	-	139,670.56	238,000.80
009 Utility Bills	98,006.11	-	98,006.11	103,000.00
017 Fisheries and Aquaculture Development Fund	-	-	-	1,000,000.00
025 Audit Inspection and Accounting	-	-	-	144,573.38
049 Implementation of FAO/ COFI/CIFA/IUU Fishing	236,729.73	-	236,729.73	578,073.00
067 Monitoring and Evaluating Licensing and Revenue Collection	56,815.13	-	56,815.13	133,900.00
068 Monitoring & Evaluation	63,666.53	-	63,666.53	174,150.00
088 Registry Record and Data Management	-	-	-	85,100.00
105 Transport and Logistics	-	-	-	131,700.32
125 Monitoring Fish Re-stocking	-	-	-	106,300.00
Programme Total	594,888.06	-	594,888.06	2,694,797.50
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	-	-	-	228,371.20
Programme Total	-	-	-	228,371.20
Programme: 1012 Infrastructure Development				
Activities:				
089 Constructions and Rehabilitation of Infrastructure	-	-	-	200,000.00
155 Rehabilitation of Buildings	97,594.52	-	97,594.52	79,966.08
Programme Total	97,594.52	-	97,594.52	279,966.08
Programme: 1018 Agricultural Development Programmes				
Activities:				
019 Assessment for Fish Market Development	-	-	-	750,000.00
Programme Total	-	-	-	750,000.00
Programme: 1089 IFMIS				
Activities:				
003 Integrated Financial Management System	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00

HEAD 89/08 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1133 Policy formulation and Development				
Activities:				
054 Preparation of Fisheries Unit Policy	-	-	-	287,161.20
064 Development and Review of Fisheries and Aquaculture Strategic Planns	118,364.87	-	118,364.87	327,214.00
Programme Total	118,364.87	-	118,364.87	614,375.20
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	-	-	-	117,285.00
Programme Total	-	-	-	117,285.00
Unit Total	4,405,934.22	-	4,405,934.22	8,265,962.75
02 Capture Fisheries Research				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	19,727.48	-	19,727.48	79,363.00
Programme Total	19,727.48	-	19,727.48	79,363.00
Programme: 1282 Research Unit Coordination				
Activities:				
001 Joint/ Collaborative Research Meetings	15,602.71	-	15,602.71	96,850.00
002 Mitigation of Fish Diseases and Climate Change	38,233.02	-	38,233.02	86,660.00
003 Monitoring of Fisheries Research Activities	31,839.01	-	31,839.01	104,320.00
004 Fish Exploitation Studies in none-traditional Species	18,206.20	-	18,206.20	115,770.00
Programme Total	103,880.94	-	103,880.94	403,600.00
Unit Total	123,608.42	-	123,608.42	482,963.00

HEAD 89/08 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Capture Fisheries Management and Development				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,781.98	-	15,781.98	70,315.58
070 Monitoring, Back-stopping and Evaluation	31,563.97	-	31,563.97	52,272.00
Programme Total	47,345.95	-	47,345.95	122,587.58
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
006 Fish Retocking	-	-	-	63,140.00
007 Fisheries Surveillance and Enforcement	45,149.43	-	45,149.43	93,066.80
012 Strengthen Transboundary Fisheries Management and Monitor Joint Shared Waterbodies	54,477.81	-	54,477.81	108,323.40
014 Fishing ban	-	-	-	89,332.90
017 Operationalise Fisheries Protocols	44,776.29	-	44,776.29	67,553.40
019 Fisheries Management Plans Development and Mapping	109,701.92	-	109,701.92	92,739.00
Programme Total	254,105.45	-	254,105.45	514,155.50
Programme: 1093 Inspections				
Activities:				
015 Licensing of Industrial Fishers	22,932.80	-	22,932.80	81,333.33
Programme Total	22,932.80	-	22,932.80	81,333.33
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	-	-	-	58,146.00
Programme Total	-	-	-	58,146.00
Unit Total	324,384.20	-	324,384.20	776,222.41

HEAD 89/08 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Aquaculture Research				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,781.98	-	15,781.98	62,182.72
Programme Total	15,781.98	-	15,781.98	62,182.72
Programme: 1120 Monitoring and Evaluation				
Activities:				
093 Monitoring Research Activities	39,454.96	-	39,454.96	86,896.40
Programme Total	39,454.96	-	39,454.96	86,896.40
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	-	-	-	59,094.51
025 Review Workshops and Joint Technical Committee Meetings	-	-	-	84,753.86
Programme Total	-	-	-	143,848.37
Programme: 1151 Research and Development				
Activities:				
098 Development of Aquaculture Research Programmes	38,737.59	-	38,737.59	66,450.00
Programme Total	38,737.59	-	38,737.59	66,450.00
Unit Total	93,974.53	-	93,974.53	359,377.49

HEAD 89/08 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Aquaculture Development				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	19,727.48	-	19,727.48	87,592.80
Programme Total	19,727.48	-	19,727.48	87,592.80
Programme: 1016 Agri-Business and Marketing				
Activities:				
011 Market Value Chain	-	-	-	132,968.40
Programme Total	-	-	-	132,968.40
Programme: 1025 Aquaculture Management and Development				
Activities:				
014 Stakeholders Consultative Meetings	40,199.38	-	40,199.38	98,802.90
030 Publication and Dissemination of Aquaculture Regulations	-	-	-	200,724.40
031 Promqtion of Best Aquaculture Best Practices	-	-	-	76,611.50
Programme Total	40,199.38	-	40,199.38	376,138.80
Programme: 1093 Inspections				
Activities:				
010 Inspections - Others Certification of Aquaculture Facilities	-	-	-	145,735.00
015 Licensing of Aquaculture Facilities	29,149.13	-	29,149.13	70,321.20
Programme Total	29,149.13	-	29,149.13	216,056.20
Programme: 1139 Programme Co-ordination				
Activities:				
012 Monitoring of Aquaculture Programmes and Projects	41,087.93	-	41,087.93	87,678.00
023 Review and Planning Meetings	23,819.84	-	23,819.84	117,208.20
Programme Total	64,907.77	-	64,907.77	204,886.20
Unit Total	153,983.76	-	153,983.76	1,017,642.40
06 Training				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	17,360.18	-	17,360.18	73,066.80
Programme Total	17,360.18	-	17,360.18	73,066.80
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	328,000.00
034 Short-Term Training	-	-	-	80,500.00
Programme Total	-	-	-	408,500.00
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	14,992.89	-	14,992.89	42,057.20
Programme Total	14,992.89	-	14,992.89	42,057.20
Unit Total	32,353.07	-	32,353.07	523,624.00

HEAD 89/08 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Fisheries Statistics Management				
Programme: 1011 Information Management				
Activities:				
005 Data Entry Operations	12,851.46	-	12,851.46	85,300.00
033 Website Development	56,575.07	-	56,575.07	153,800.00
Programme Total	69,426.53	-	69,426.53	239,100.00
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	28,693.30	-	28,693.30	312,900.00
020 Conduct Aquaculture Baseline and Needs Assessment	410,536.06	-	410,536.06	697,791.00
021 Monitoring Catch Assessment Surveys in all Fishery Areas	30,071.60	-	30,071.60	223,507.50
022 Monitoring & Evaluation Frame Surveys	-	-	-	119,896.40
Programme Total	469,300.96	-	469,300.96	1,354,094.90
Programme: 1124 Management Information Systems				
Activities:				
021 Linkages to Data Institutions	10,406.39	-	10,406.39	78,839.04
045 Information Publication and Dissemination	64,228.19	-	64,228.19	63,783.00
Programme Total	74,634.58	-	74,634.58	142,622.04
Programme: 1139 Programme Co-ordination				
Activities:				
007 Information Management Administration	-	-	-	46,374.78
023 Review and Planning Meetings	16,176.52	-	16,176.52	44,890.50
Programme Total	16,176.52	-	16,176.52	91,265.28
Unit Total	629,538.59	-	629,538.59	1,827,082.22
Department Total	5,763,776.79	-	5,763,776.79	13,252,874.27

HEAD 89/09 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRIBUSINESS AND MARKETING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	992,696.47	-	992,696.47	979,291.43
002 Salaries Division II	220,707.38	-	220,707.38	280,759.46
003 Salaries Division III	36,349.21	-	36,349.21	51,163.20
004 Wages	150,762.76	-	150,762.76	104,754.69
005 Other Emoluments	75,966.27	-	75,966.27	692,307.70
Programme Total	1,476,482.09	-	1,476,482.09	2,108,276.48
Programme: 1001 General Administration				
Activities:				
003 Office Administration	143,497.67	-	143,497.67	67,970.00
009 Utility Bills	4,734.59	-	4,734.59	24,000.00
Programme Total	148,232.26	-	148,232.26	91,970.00
Programme: 1002 Events				
Activities:				
024 Other Functions and Ceremonies	23,262.64	-	23,262.64	19,600.00
Programme Total	23,262.64	-	23,262.64	19,600.00
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	24,264.80	-	24,264.80	30,240.46
034 Short-Term Training	23,081.15	-	23,081.15	29,430.00
Programme Total	47,345.95	-	47,345.95	59,670.46
Unit Total	1,695,322.94	-	1,695,322.94	2,279,516.94
02 Market Information and Research				
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	64,141.92	-	64,141.92	72,500.00
007 Market Information Collection, Analysis & Dissemination	81,965.30	-	81,965.30	367,640.00
011 Market Value Chain	280,538.29	-	280,538.29	175,200.00
024 Monitoring of Food Security	-	-	-	200,200.00
Programme Total	426,645.51	-	426,645.51	815,540.00
Programme: 1118 Market Research and Extension				
Activities:				
001 AMIC Update Seminar	112,478.19	-	112,478.19	50,520.00
004 Conducting of Market Research	56,655.74	-	56,655.74	40,200.00
005 Inventory & inspection of marketing infrastructure	40,216.44	-	40,216.44	43,544.00
Programme Total	209,350.37	-	209,350.37	134,264.00
Unit Total	635,995.88	-	635,995.88	949,804.00

HEAD 89/09 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRIBUSINESS AND MARKETING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Agriculture Finance and Credit Management				
Programme: 1154 Rural Finance				
Activities:				
011 Conduct a Survey of Rural Finance Institutions	28,912.59	-	28,912.59	17,200.00
012 Develop the Commodity Exchange and Warehouse Receipt System	94,250.00	-	94,250.00	30,410.00
Programme Total	123,162.59	-	123,162.59	47,610.00
Programme: 1253 Farmer Input Support Programme (FISP)				
Activities:				
001 Co-ordinate Programme Implementation	9,291,294.15	-	9,291,294.15	8,156,984.10
002 Conduct Evaluation and/or Beneficiary Impact Assessment	482,717.86	-	482,717.86	409,229.20
003 Conduct Programme Monitoring and Inspection	1,022,372.88	-	1,022,372.88	2,046,146.02
004 Conduct Revenue Monitoring	482,717.67	-	482,717.67	818,458.41
005 Pilot Establishment of Input Voucher System	5,512,390.62	-	5,512,390.62	110,491,885.29
006 Conduct Programme Accounts Audit	482,719.32	-	482,719.32	409,229.20
007 Study Tour	-	-	-	410,866.12
008 Procurement and Distribution of Inputs	482,725,787.50	-	482,725,787.50	377,229,204.77
Programme Total	500,000,000.00	-	500,000,000.00	499,972,003.11
Unit Total	500,123,162.59	-	500,123,162.59	500,019,613.11
05 Agriculture Trade and Entrepreneurship Unit				
Programme: 1016 Agri-Business and Marketing				
Activities:				
003 Identify Projects Involved in Entrepreneurship Training	48,671.63	-	48,671.63	39,400.00
013 Public Private Partnership Marketing Institution	15,781.98	-	15,781.98	41,400.00
015 Stakeholders Consultative Meetings	11,726.01	-	11,726.01	9,100.00
019 Entrepreneurship Training and Development	58,701.74	-	58,701.74	323,000.00
025 Commodity Price Stabilization Fund	-	-	-	3,000,000.00
026 Commodity Price Assessment(1)	-	-	-	252,390.00
Programme Total	134,881.36	-	134,881.36	3,665,290.00
Programme: 1020 Agricultural Trade				
Activities:				
001 Agricultural Trade Standards and Quality Meetings	18,717.43	-	18,717.43	20,200.00
003 Issuance of Import and Export Permits	32,810.75	-	32,810.75	34,200.00
004 Participation in Regional/International Trade For a	45,837.23	-	45,837.23	88,000.00
005 Trade Data Management	47,345.95	-	47,345.95	52,000.00
006 Trade Inspections	80,614.36	-	80,614.36	80,500.00
007 Agricultural Credit Authority	394,549.57	-	394,549.57	58,800.00
Programme Total	619,875.29	-	619,875.29	333,700.00
Programme: 1063 Food Security				
Activities:				
003 Purchase and Storage of National Food Reserves.	300,000,000.00	-	300,000,000.00	300,000,000.00
Programme Total	300,000,000.00	-	300,000,000.00	300,000,000.00
Unit Total	300,754,756.65	-	300,754,756.65	303,998,990.00

HEAD 89/09 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRIBUSINESS AND MARKETING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2012		Total Authorised	2013
		Approved Estimates	Supplementary Estimates or Savings Declared		
		ZMW	ZMW	ZMW	ZMW
Department Total		803,209,238.06	-	803,209,238.06	807,247,924.05
(1)	IDA/IFAD	252,390			

HEAD 89/10 MINISTRY OF AGRICULTURE AND LIVESTOCK - CO-OPERATIVES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	486,255.08	-	486,255.08	797,806.31
002 Salaries Division II	728,705.15	-	728,705.15	212,967.62
003 Salaries Division III	36,349.21	-	36,349.21	51,163.20
004 Wages	-	-	-	193,716.11
005 Other Emoluments	67,873.07	-	67,873.07	492,307.70
Programme Total	1,319,182.51	-	1,319,182.51	1,747,960.94
Programme: 1001 General Administration				
Activities:				
003 Office Administration	261,097.17	-	261,097.17	17,505.00
009 Utility Bills	-	-	-	18,441.52
033 Co-operatives Programmes Co-ordination	-	-	-	34,700.00
095 Staff Capacity Building	-	-	-	20,249.98
Programme Total	261,097.17	-	261,097.17	90,896.50
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	33,950.00	-	33,950.00	14,550.00
Programme Total	33,950.00	-	33,950.00	14,550.00
Unit Total	1,614,229.68	-	1,614,229.68	1,853,407.44
02 Co-operative Registration Unit				
Programme: 1048 Cooperative Promotion and Development				
Activities:				
029 De-registration and Cancellation	200,000.00	-	200,000.00	200,000.00
034 Issuance of Certificates	108,021.84	-	108,021.84	108,021.84
Programme Total	308,021.84	-	308,021.84	308,021.84
Programme: 1057 Data Management				
Activities:				
001 Co-operative Database Management	136,290.69	-	136,290.69	25,000.00
Programme Total	136,290.69	-	136,290.69	25,000.00
Programme: 1197 Cooperatives Legislation				
Activities:				
001 Popularisation of CDP	258,000.00	-	258,000.00	158,000.00
002 Review of Co-operative Societies Act No. 20 of 1998	79,250.00	-	79,250.00	79,250.00
Programme Total	337,250.00	-	337,250.00	237,250.00
Programme: 1249 Co-operative Registration				
Activities:				
004 Review of Co-operative Rules and Regulation	15,000.00	-	15,000.00	15,000.00
Programme Total	15,000.00	-	15,000.00	15,000.00
Unit Total	796,562.53	-	796,562.53	585,271.84

HEAD 89/10 MINISTRY OF AGRICULTURE AND LIVESTOCK - CO-OPERATIVES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Co-operative Inspection and Auditing				
Programme: 1048 Cooperative Promotion and Development				
Activities:				
010 Co-operative Arbitration and Investigation	56,455.26	-	56,455.26	56,455.26
040 Supervision and Backstopping	285,440.39	-	285,440.39	200,000.00
Programme Total	341,895.65	-	341,895.65	256,455.26
Unit Total	341,895.65	-	341,895.65	256,455.26
04 Co-operative Training Unit				
Programme: 1048 Cooperative Promotion and Development				
Activities:				
036 Monitoring and Evaluating Cooperative Development Programmes	297,075.64	-	297,075.64	200,000.00
042 Cooperative Enterprise Promotion and Development	111,550.00	-	111,550.00	111,550.00
043 Co-operative International Days	101,302.27	-	101,302.27	101,302.27
Programme Total	509,927.91	-	509,927.91	412,852.27
Programme: 1244 Cooperative Education and Training				
Activities:				
004 Promotion of Workplace SACCOs	135,000.00	-	135,000.00	135,000.00
Programme Total	135,000.00	-	135,000.00	135,000.00
Unit Total	644,927.91	-	644,927.91	547,852.27
05 Co-operative Promotion and Development Unit				
Programme: 1048 Cooperative Promotion and Development				
Activities:				
003 Attending International Co-operative Meetings	160,000.00	-	160,000.00	160,000.00
017 Cooperative Promotion	525,000.00	-	525,000.00	101,474.13
051 National Cooperative Convention	119,615.00	-	119,615.00	119,615.00
Programme Total	804,615.00	-	804,615.00	381,089.13
Unit Total	804,615.00	-	804,615.00	381,089.13
Department Total	4,202,230.77	-	4,202,230.77	3,624,075.94

HEAD 89/11 MINISTRY OF AGRICULTURE AND LIVESTOCK - SEED CONTROL AND CERTIFICATION INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,529,979.11	-	1,529,979.11	1,313,675.82
002 Salaries Division II	1,641,668.56	-	1,641,668.56	1,329,634.80
003 Salaries Division III	101,980.75	-	101,980.75	80,141.10
004 Wages	-	-	-	1,660,815.95
005 Other Emoluments	177,566.96	-	177,566.96	807,772.55
Programme Total	3,451,195.38	-	3,451,195.38	5,192,040.22
Programme: 1001 General Administration				
Activities:				
003 Office Administration	143,565.18	-	143,565.18	346,070.53
009 Utility Bills	15,781.98	-	15,781.98	32,673.93
023 Annual Review Workshop	-	-	-	102,583.59
095 Staff Capacity Building	-	-	-	65,311.75
Programme Total	159,347.16	-	159,347.16	546,639.80
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	-	-	-	22,500.00
012 Field Days, Agriculture Shows and Seed Fairs	-	-	-	22,500.00
019 International Women's Day	-	-	-	2,500.00
020 Labour Day	-	-	-	22,500.00
032 Public Service Day	-	-	-	2,500.00
034 Secretaries Day	-	-	-	2,500.00
037 Women's Day	-	-	-	2,500.00
044 Youths Day	-	-	-	2,500.00
Programme Total	-	-	-	80,000.00
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	-	-	-	60,000.00
Programme Total	-	-	-	60,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	25,571.08	-	25,571.08	13,550.16
Programme Total	25,571.08	-	25,571.08	13,550.16
Programme: 1048 Cooperative Promotion and Development				
Activities:				
040 Supervision and Backstopping	-	-	-	18,066.88
Programme Total	-	-	-	18,066.88
Programme: 1088 Human Resource Management				
Activities:				
009 Labour Day Celebrations	23,672.97	-	23,672.97	6,328.94
Programme Total	23,672.97	-	23,672.97	6,328.94

HEAD 89/11 MINISTRY OF AGRICULTURE AND LIVESTOCK - SEED CONTROL AND CERTIFICATION INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Backstopping, Monitoring and Evaluation	-	-	-	33,761.48
Programme Total	-	-	-	33,761.48
Programme: 1137 Procurement Management				
Activities:				
008 Insurance	63,127.93	-	63,127.93	58,717.35
Programme Total	63,127.93	-	63,127.93	58,717.35
Unit Total	3,722,914.52	-	3,722,914.52	6,009,104.83
02 Variety Testing and Registration Unit				
Programme: 1002 Events				
Activities:				
012 Field Days, Agriculture Shows and Seed Fairs	47,345.94	-	47,345.94	25,293.64
Programme Total	47,345.94	-	47,345.94	25,293.64
Programme: 1032 Biotechnology				
Activities:				
001 DNA Profiling and Bioinformatics	34,720.36	-	34,720.36	52,940.44
003 Specialised Training and Workshops in Biotechnology	7,890.99	-	7,890.99	36,970.22
004 Variety Characterization Testing	63,127.94	-	63,127.94	68,234.06
005 Variety Genetic Purity Testing Services	33,142.16	-	33,142.16	29,617.04
Programme Total	138,881.45	-	138,881.45	187,761.76
Programme: 1047 Control Growing				
Activities:				
001 Pre/Post Control Growing	31,563.96	-	31,563.96	94,851.10
Programme Total	31,563.96	-	31,563.96	94,851.10
Programme: 1122 Variety Testing and Registration - (PRP)				
Activities:				
001 Convene Variety Release Committee Meeting	23,672.97	-	23,672.97	12,646.81
002 National Variety Release Trials	268,293.71	-	268,293.71	205,966.05
003 Specialised Training and Workshops in Variety Testing	7,890.99	-	7,890.99	31,617.03
Programme Total	299,857.67	-	299,857.67	250,229.89
Programme: 1156 Seed Multiplication				
Activities:				
003 Applied Seed Research	4,734.59	-	4,734.59	18,970.22
Programme Total	4,734.59	-	4,734.59	18,970.22
Programme: 1265 Distinctness, Uniformity and Stability (DUS) Testing				
Activities:				
001 DUS Data analysis	-	-	-	63,234.07
Programme Total	-	-	-	63,234.07
Unit Total	522,383.61	-	522,383.61	640,340.68

HEAD 89/11 MINISTRY OF AGRICULTURE AND LIVESTOCK - SEED CONTROL AND CERTIFICATION INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Seed Testing Unit				
Programme: 1002 Events				
Activities:				
012 Field Days, Agriculture Shows and Seed Fairs	15,781.98	-	15,781.98	22,035.74
Programme Total	15,781.98	-	15,781.98	22,035.74
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
001 Accreditation to the ISTA	43,400.45	-	43,400.45	220,781.43
Programme Total	43,400.45	-	43,400.45	220,781.43
Programme: 1058 Seed Testing				
Activities:				
003 ISTA Reference Tests	1,183.64	-	1,183.64	10,577.14
004 Laboratory Seed Testing	552,369.40	-	552,369.40	550,232.65
005 Specialised Staff Training and Development	63,127.93	-	63,127.93	100,000.00
Programme Total	616,680.97	-	616,680.97	660,809.79
Programme: 1105 Licensing of Seed Testing Services				
Activities:				
001 Auditing and Licensing of Private Seed Testing Laboratories	1,578.20	-	1,578.20	38,044.14
004 Monitoring Private and Satellite Laboratories	28,802.28	-	28,802.28	50,000.00
Programme Total	30,380.48	-	30,380.48	88,044.14
Programme: 1120 Monitoring and Evaluation				
Activities:				
066 National Proficiency Test Programme	2,761.85	-	2,761.85	8,044.15
Programme Total	2,761.85	-	2,761.85	8,044.15
Programme: 1155 Seed Health Testing				
Activities:				
002 Mycology	31,563.97	-	31,563.97	36,088.28
003 Specialized Staff Training and Development	23,672.97	-	23,672.97	100,000.00
Programme Total	55,236.94	-	55,236.94	136,088.28
Programme: 1268 Monitoring, Evaluation and Audits				
Activities:				
001 Co-ordination and Monitoring of Satellite Laboratories	-	-	-	124,353.13
Programme Total	-	-	-	124,353.13
Programme: 1283 Routine Seed Testing				
Activities:				
001 National Reference Tests	-	-	-	24,132.42
Programme Total	-	-	-	24,132.42
Unit Total	764,242.67	-	764,242.67	1,284,289.08

HEAD 89/11 MINISTRY OF AGRICULTURE AND LIVESTOCK - SEED CONTROL AND CERTIFICATION INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Seed Inspections and Seed Systems Unit				
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	8,581.77
006 Copperbelt Agricultural, Commercial and Mining Show	15,781.98	-	15,781.98	8,581.77
010 Field Days	15,781.98	-	15,781.98	25,745.30
016 International Conferences and Seminars	-	-	-	77,235.90
025 Other Shows and Exhibitions	47,345.95	-	47,345.95	8,152.68
Programme Total	78,909.91	-	78,909.91	128,297.42
Programme: 1003 Capacity Building				
Activities:				
015 Farmer, Seed Stockists and Extension Staff Training in Seed Technology	16,261.74	-	16,261.74	34,327.07
047 Workshops and Seminars	47,345.95	-	47,345.95	42,908.84
Programme Total	63,607.69	-	63,607.69	77,235.91
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
002 Affiliation to Local and International Organisations	15,781.98	-	15,781.98	60,072.46
Programme Total	15,781.98	-	15,781.98	60,072.46
Programme: 1093 Inspections				
Activities:				
010 Inspections - Others	207,048.59	-	207,048.59	214,544.17
015 Licensing	11,836.49	-	11,836.49	8,581.76
022 Monitoring of Seed Trade	31,563.97	-	31,563.97	34,327.07
029 Seed Crop Registration	7,891.00	-	7,891.00	8,581.76
030 Seed Inspections and Sampling	39,454.96	-	39,454.96	215,581.98
Programme Total	297,795.01	-	297,795.01	481,616.74
Programme: 1156 Seed Multiplication				
Activities:				
001 Coordination of Rural Seed Systems and Programmes	31,563.96	-	31,563.96	42,908.83
002 Training of New Smallholder Seed Growers	31,563.96	-	31,563.96	25,745.30
Programme Total	63,127.92	-	63,127.92	68,654.13
Unit Total	519,222.51	-	519,222.51	815,876.66

HEAD 89/11 MINISTRY OF AGRICULTURE AND LIVESTOCK - SEED CONTROL AND CERTIFICATION INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Plant Variety Protection (Plant Breeder's Rights Office)				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	7,890.99	-	7,890.99	3,613.37
Programme Total	7,890.99	-	7,890.99	3,613.37
Programme: 1021 Plant Protection and Quarantine				
Activities:				
004 Inspections	-	-	-	7,226.75
Programme Total	-	-	-	7,226.75
Programme: 1058 Seed Testing				
Activities:				
001 DUS Assessment and Data analysis	47,345.94	-	47,345.94	27,100.32
Programme Total	47,345.94	-	47,345.94	27,100.32
Programme: 1073 Extension and Promotion				
Activities:				
001 Extension and Promotions	78,909.92	-	78,909.92	27,100.31
007 Training and Development	47,345.94	-	47,345.94	43,360.50
Programme Total	126,255.86	-	126,255.86	70,460.81
Programme: 1093 Inspections				
Activities:				
015 Licensing	-	-	-	27,100.31
Programme Total	-	-	-	27,100.31
Programme: 1175 Systems Development and Maintenance				
Activities:				
002 Database Establishment and Maintenance	-	-	-	19,100.32
Programme Total	-	-	-	19,100.32
Programme: 1219 Operationalisation of Trade Related Technical Assistance Programmes				
Activities:				
002 Operational Logistics	47,345.94	-	47,345.94	18,066.88
Programme Total	47,345.94	-	47,345.94	18,066.88
Unit Total	228,838.73	-	228,838.73	172,668.76
Department Total	5,757,602.04	-	5,757,602.04	8,922,280.01

HEAD 89/12 MINISTRY OF AGRICULTURE AND LIVESTOCK - NATIONAL AGRICULTURE INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	485,052.02	-	485,052.02	928,932.29
002 Salaries Division II	808,526.39	-	808,526.39	1,222,897.54
003 Salaries Division III	54,523.81	-	54,523.81	51,825.51
004 Wages	169,392.15	-	169,392.15	233,105.77
005 Other Emoluments	82,311.38	-	82,311.38	692,307.70
Programme Total	1,599,805.75	-	1,599,805.75	3,129,068.81
Programme: 1001 General Administration				
Activities:				
003 Office Administration	337,921.06	-	337,921.06	271,551.84
009 Utility Bills	-	-	-	27,600.00
Programme Total	337,921.06	-	337,921.06	299,151.84
Programme: 1007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	800,000.00
Programme Total	-	-	-	800,000.00
Unit Total	1,937,726.81	-	1,937,726.81	4,228,220.65
02 Broadcasting				
Programme: 1092 Information Provision and Dissemination				
Activities:				
007 Collection, Exchange and Dissemination of Information Using Internet and	189,383.79	-	189,383.79	60,000.00
026 Information Gathering, Programme Production and Transmission	466,289.43	-	466,289.43	820,000.00
Programme Total	655,673.22	-	655,673.22	880,000.00
Unit Total	655,673.22	-	655,673.22	880,000.00
03 Publications				
Programme: 1002 Events				
Activities:				
006 Copperbelt Agricultural, Commercial and Mining Show	78,909.91	-	78,909.91	210,000.00
045 Zambia Agriculture Commercial Show (ZACS)	789,099.15	-	789,099.15	1,200,000.00
046 Zambia International Trade Fair	108,106.58	-	108,106.58	300,000.00
Programme Total	976,115.64	-	976,115.64	1,710,000.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
027 Literature Calendar and Diary Production and Distribution	359,829.21	-	359,829.21	400,000.00
Programme Total	359,829.21	-	359,829.21	400,000.00
Unit Total	1,335,944.85	-	1,335,944.85	2,110,000.00
Department Total	3,929,344.88	-	3,929,344.88	7,218,220.65

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
01 Msekera Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	104,634.54	-	104,634.54	100,000.00
009 Utility Bills	5,365.87	-	5,365.87	102,000.00
Programme Total	110,000.41	-	110,000.41	202,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	6,312.79	-	6,312.79	1,000.00
010 Field Days	6,312.79	-	6,312.79	10,000.00
019 International Women's Day	2,367.30	-	2,367.30	2,000.00
020 Labour Day	3,156.40	-	3,156.40	4,000.00
Programme Total	18,149.28	-	18,149.28	17,000.00
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	65,063.02	-	65,063.02	150,000.00
Programme Total	65,063.02	-	65,063.02	150,000.00
Programme: 1021 Plant Protection and Quarantine				
Activities:				
003 Food Conservation, Storage, Processing, Training and Demonstration	19,727.48	-	19,727.48	20,000.00
005 Border Inspections	19,727.48	-	19,727.48	20,000.00
009 Trials	9,469.19	-	9,469.19	20,000.00
Programme Total	48,924.15	-	48,924.15	60,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	15,781.98	-	15,781.98	20,000.00
Programme Total	15,781.98	-	15,781.98	20,000.00
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
005 Diagnostic Surveys	9,469.18	-	9,469.18	20,000.00
006 Farm Demonstrating	9,469.19	-	9,469.19	20,000.00
009 Nutrition Profile	9,469.18	-	9,469.18	20,000.00
011 Technology Validation	23,672.97	-	23,672.97	20,000.00
Programme Total	52,080.52	-	52,080.52	80,000.00
Programme: 1151 Research and Development				
Activities:				
005 Breeding	19,727.48	-	19,727.48	40,000.00
021 Developing Production Packages	17,360.18	-	17,360.18	40,000.00
048 Multiplying Foundation Seed	19,727.48	-	19,727.48	40,000.00
Programme Total	56,815.14	-	56,815.14	120,000.00

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1160 Soils and Water Management				
Activities:				
002 Agroforestry Seed and Orchard Multiplication	31,563.96	-	31,563.96	40,000.00
003 Soil Survey and Classification	29,196.66	-	29,196.66	40,000.00
Programme Total	60,760.62	-	60,760.62	80,000.00
Unit Total	427,575.12	-	427,575.12	729,000.00

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Misamfu Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	98,479.55	-	98,479.55	227,704.28
Programme Total	98,479.55	-	98,479.55	227,704.28
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	7,101.89	-	7,101.89	20,000.00
010 Field Days	7,101.89	-	7,101.89	30,000.00
019 International Women's Day	2,367.30	-	2,367.30	7,000.00
020 Labour Day	2,367.30	-	2,367.30	10,000.00
030 Public Functions and Ceremonies	-	-	-	10,000.00
Programme Total	18,938.38	-	18,938.38	77,000.00
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	65,063.02	-	65,063.02	150,000.00
Programme Total	65,063.02	-	65,063.02	150,000.00
Programme: 1021 Plant Protection and Quarantine				
Activities:				
008 Plant Protection Trials	26,040.28	-	26,040.28	20,700.00
Programme Total	26,040.28	-	26,040.28	20,700.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	39,454.96	-	39,454.96	18,000.00
Programme Total	39,454.96	-	39,454.96	18,000.00
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
003 Demonstrating Technologies on Farm	7,890.99	-	7,890.99	6,500.00
005 Diagnostic Surveys	7,890.99	-	7,890.99	6,500.00
010 Nutritional Profile Studies	9,469.19	-	9,469.19	7,000.00
011 Technology Validation	4,734.59	-	4,734.59	11,500.00
Programme Total	29,985.76	-	29,985.76	31,500.00
Programme: 1151 Research and Development				
Activities:				
005 Breeding	35,509.47	-	35,509.47	26,000.00
014 Conducting Trials	-	-	-	36,000.00
021 Developing Production Packages	29,196.67	-	29,196.67	36,000.00
048 Multiplying Foundation Seed	29,196.67	-	29,196.67	36,000.00
Programme Total	93,902.81	-	93,902.81	134,000.00

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1160 Soils and Water Management				
Activities:				
001 Agroforestry	19,727.48	-	19,727.48	25,000.00
004 Soils Research	-	-	-	10,800.00
005 Soils Survey and Classification	31,563.96	-	31,563.96	35,000.00
Programme Total	51,291.44	-	51,291.44	70,800.00
Unit Total	423,156.20	-	423,156.20	729,704.28

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Mutanda Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	67,625.81	-	67,625.81	121,559.29
009 Utility Bills	4,024.41	-	4,024.41	20,000.00
Programme Total	71,650.22	-	71,650.22	141,559.29
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	6,312.79	-	6,312.79	10,000.00
010 Field Days	6,312.79	-	6,312.79	10,000.00
019 International Women's Day	3,156.40	-	3,156.40	3,000.00
020 Labour Day	3,156.40	-	3,156.40	8,000.00
Programme Total	18,938.38	-	18,938.38	31,000.00
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	97,594.52	-	97,594.52	100,000.00
Programme Total	97,594.52	-	97,594.52	100,000.00
Programme: 1021 Plant Protection and Quarantine				
Activities:				
002 Food Conservation Storage and Processing Demonstrations	-	-	-	30,000.00
003 Food Conservation, Storage, Processing, Training and Demonstration	21,305.67	-	21,305.67	7,000.00
008 Plant Protection Trials	-	-	-	20,000.00
Programme Total	21,305.67	-	21,305.67	57,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	23,672.97	-	23,672.97	20,000.00
Programme Total	23,672.97	-	23,672.97	20,000.00
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
002 Demonstrating Technologies on Farm	9,469.19	-	9,469.19	15,000.00
005 Diagnostic Surveys	10,258.29	-	10,258.29	15,000.00
010 Nutritional Profile Studies	6,312.79	-	6,312.79	15,000.00
011 Technology Validation	6,312.79	-	6,312.79	15,000.00
Programme Total	32,353.06	-	32,353.06	60,000.00
Programme: 1151 Research and Development				
Activities:				
005 Breeding	17,360.19	-	17,360.19	30,000.00
021 Developing Production Packages	-	-	-	30,000.00
048 Multiplying Foundation Seed	7,890.99	-	7,890.99	14,000.00
Programme Total	25,251.18	-	25,251.18	74,000.00

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1160 Soils and Water Management				
Activities:				
004 Soils Research	19,727.48	-	19,727.48	18,000.00
Programme Total	19,727.48	-	19,727.48	18,000.00
Unit Total	310,493.48	-	310,493.48	501,559.29

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Mochipapa Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	49,397.62	-	49,397.62	81,355.46
009 Utility Bills	2,446.21	-	2,446.21	18,000.00
Programme Total	51,843.83	-	51,843.83	99,355.46
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	6,312.79	-	6,312.79	5,000.00
010 Field Days	6,312.79	-	6,312.79	10,000.00
019 International Women's Day	3,156.40	-	3,156.40	2,000.00
020 Labour Day	3,156.40	-	3,156.40	5,000.00
030 Public Functions and Ceremonies	-	-	-	3,000.00
Programme Total	18,938.38	-	18,938.38	25,000.00
Programme: 1021 Plant Protection and Quarantine				
Activities:				
008 Plant Protection Trials	23,672.97	-	23,672.97	35,000.00
Programme Total	23,672.97	-	23,672.97	35,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	6,312.79	-	6,312.79	15,000.00
Programme Total	6,312.79	-	6,312.79	15,000.00
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
001 Demonstrating on Farm	7,101.89	-	7,101.89	11,000.00
005 Diagnostic Surveys	7,890.99	-	7,890.99	14,000.00
009 Nutrition Profile	7,890.99	-	7,890.99	12,000.00
011 Technology Validation	7,890.99	-	7,890.99	23,000.00
Programme Total	30,774.86	-	30,774.86	60,000.00
Programme: 1151 Research and Development				
Activities:				
005 Breeding	27,618.47	-	27,618.47	27,000.00
021 Developing Production Packages	19,727.48	-	19,727.48	23,000.00
048 Multiplying Foundation Seed	13,414.69	-	13,414.69	15,000.00
Programme Total	60,760.64	-	60,760.64	65,000.00
Programme: 1160 Soils and Water Management				
Activities:				
001 Agroforestry	15,781.98	-	15,781.98	15,000.00
004 Soils Research	18,149.28	-	18,149.28	28,000.00
Programme Total	33,931.26	-	33,931.26	43,000.00
Unit Total	226,234.73	-	226,234.73	342,355.46

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 National Irrigation Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	81,592.86	-	81,592.86	342,081.80
Programme Total	81,592.86	-	81,592.86	342,081.80
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	6,312.79	-	6,312.79	5,000.00
010 Field Days	6,312.79	-	6,312.79	10,000.00
019 International Women's Day	3,156.40	-	3,156.40	3,000.00
020 Labour Day	3,156.40	-	3,156.40	2,000.00
Programme Total	18,938.38	-	18,938.38	20,000.00
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	32,531.51	-	32,531.51	200,000.00
Programme Total	32,531.51	-	32,531.51	200,000.00
Programme: 1021 Plant Protection and Quarantine				
Activities:				
008 Plant Protection Trials	31,563.96	-	31,563.96	25,000.00
Programme Total	31,563.96	-	31,563.96	25,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	19,727.48	-	19,727.48	10,000.00
Programme Total	19,727.48	-	19,727.48	10,000.00
Programme: 1151 Research and Development				
Activities:				
005 Breeding	25,251.17	-	25,251.17	15,000.00
014 Conducting Trials	-	-	-	15,000.00
021 Developing Production Packages	19,727.48	-	19,727.48	17,000.00
048 Multiplying Foundation Seed	9,469.19	-	9,469.19	17,000.00
Programme Total	54,447.84	-	54,447.84	64,000.00
Programme: 1160 Soils and Water Management				
Activities:				
003 Soil Survey and Classification	19,727.48	-	19,727.48	38,000.00
006 Training Farmers in Appropriate Irrigation Technologies	19,727.48	-	19,727.48	15,000.00
Programme Total	39,454.96	-	39,454.96	53,000.00
Unit Total	278,256.99	-	278,256.99	714,081.80

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Mansa Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	86,406.35	-	86,406.35	86,963.11
009 Utility Bills	10,652.84	-	10,652.84	10,000.00
Programme Total	97,059.19	-	97,059.19	96,963.11
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	7,101.89	-	7,101.89	10,000.00
010 Field Days	7,101.89	-	7,101.89	5,000.00
019 International Women's Day	2,367.30	-	2,367.30	3,500.00
020 Labour Day	2,367.30	-	2,367.30	5,000.00
Programme Total	18,938.38	-	18,938.38	23,500.00
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	19,727.48	-	19,727.48	15,000.00
Programme Total	19,727.48	-	19,727.48	15,000.00
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
001 Demonstrating on Farm	15,781.98	-	15,781.98	28,000.00
005 Diagnostic Surveys	15,781.98	-	15,781.98	20,000.00
010 Nutritional Profile Studies	15,781.98	-	15,781.98	26,000.00
011 Technology Validation	12,625.59	-	12,625.59	23,500.00
Programme Total	59,971.53	-	59,971.53	97,500.00
Programme: 1151 Research and Development				
Activities:				
005 Breeding	21,305.68	-	21,305.68	32,500.00
021 Developing Production Packages	18,149.28	-	18,149.28	23,000.00
048 Multiplying Foundation Seed	19,727.48	-	19,727.48	29,000.00
Programme Total	59,182.44	-	59,182.44	84,500.00
Unit Total	254,879.02	-	254,879.02	417,463.11

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Copperbelt Research Station Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	55,710.41	-	55,710.41	81,000.00
009 Utility Bills	3,629.86	-	3,629.86	10,000.00
Programme Total	59,340.27	-	59,340.27	91,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	7,101.89	-	7,101.89	8,872.56
010 Field Days	7,101.89	-	7,101.89	10,000.00
019 International Women's Day	2,367.30	-	2,367.30	3,000.00
020 Labour Day	2,367.30	-	2,367.30	2,000.00
Programme Total	18,938.38	-	18,938.38	23,872.56
Programme: 1021 Plant Protection and Quarantine				
Activities:				
009 Trials	31,563.96	-	31,563.96	36,000.00
Programme Total	31,563.96	-	31,563.96	36,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	11,836.49	-	11,836.49	10,000.00
Programme Total	11,836.49	-	11,836.49	10,000.00
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
004 Demonstrations Farm	19,727.48	-	19,727.48	21,000.00
005 Diagnostic Surveys	19,727.48	-	19,727.48	18,000.00
011 Technology Validation	19,727.48	-	19,727.48	11,000.00
Programme Total	59,182.44	-	59,182.44	50,000.00
Programme: 1142 Infrastructure Management				
Activities:				
057 Rehabilitation of Offices and Laboratory	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 1151 Research and Development				
Activities:				
005 Breeding	15,781.99	-	15,781.99	31,000.00
021 Developing Production Packages	15,781.98	-	15,781.98	24,000.00
048 Multiplying Foundation Seed	15,781.98	-	15,781.98	28,000.00
Programme Total	47,345.95	-	47,345.95	83,000.00
Programme: 1160 Soils and Water Management				
Activities:				
001 Agroforestry	15,781.98	-	15,781.98	28,500.00
005 Soils Survey and Classification	16,571.08	-	16,571.08	23,500.00
Programme Total	32,353.06	-	32,353.06	52,000.00
Unit Total	260,560.55	-	260,560.55	445,872.56

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Kabwe Research Station Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	68,967.29	-	68,967.29	74,148.27
009 Utility Bills	4,261.14	-	4,261.14	9,000.00
Programme Total	73,228.43	-	73,228.43	83,148.27
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	7,101.89	-	7,101.89	4,500.00
010 Field Days	7,101.89	-	7,101.89	9,000.00
019 International Women's Day	2,367.30	-	2,367.30	2,700.00
020 Labour Day	2,367.30	-	2,367.30	2,700.00
Programme Total	18,938.38	-	18,938.38	18,900.00
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	32,531.51	-	32,531.51	100,000.00
Programme Total	32,531.51	-	32,531.51	100,000.00
Programme: 1021 Plant Protection and Quarantine				
Activities:				
009 Trials	19,727.48	-	19,727.48	24,750.00
Programme Total	19,727.48	-	19,727.48	24,750.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	11,836.49	-	11,836.49	13,500.00
Programme Total	11,836.49	-	11,836.49	13,500.00
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
001 Demonstrating on Farm	7,890.99	-	7,890.99	10,800.00
005 Diagnostic Surveys	11,836.49	-	11,836.49	13,500.00
010 Nutritional Profile Studies	6,312.79	-	6,312.79	14,400.00
011 Technology Validation	6,312.79	-	6,312.79	10,800.00
Programme Total	32,353.06	-	32,353.06	49,500.00
Programme: 1151 Research and Development				
Activities:				
005 Breeding	15,781.99	-	15,781.99	21,600.00
014 Conducting Trials	-	-	-	26,100.00
021 Developing Production Packages	19,727.48	-	19,727.48	25,650.00
048 Multiplying Foundation Seed	9,469.19	-	9,469.19	26,100.00
Programme Total	44,978.66	-	44,978.66	99,450.00
Programme: 1160 Soils and Water Management				
Activities:				
004 Soils Research	31,563.96	-	31,563.96	32,400.00
Programme Total	31,563.96	-	31,563.96	32,400.00
Unit Total	265,157.97	-	265,157.97	421,648.27

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Mongu/Namushekende Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	32,984.35	-	32,984.35	64,183.43
Programme Total	32,984.35	-	32,984.35	64,183.43
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	2,367.30	-	2,367.30	3,500.00
010 Field Days	2,367.30	-	2,367.30	3,500.00
019 International Women's Day	1,578.20	-	1,578.20	2,000.00
020 Labour Day	1,578.20	-	1,578.20	2,500.00
Programme Total	7,891.00	-	7,891.00	11,500.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	4,734.59	-	4,734.59	8,000.00
Programme Total	4,734.59	-	4,734.59	8,000.00
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
001 Demonstrating on Farm	9,469.19	-	9,469.19	8,000.00
005 Diagnostic Surveys	7,101.89	-	7,101.89	9,000.00
010 Nutritional Profile Studies	2,367.30	-	2,367.30	9,000.00
011 Technology Validation	4,734.59	-	4,734.59	9,000.00
Programme Total	23,672.97	-	23,672.97	35,000.00
Programme: 1151 Research and Development				
Activities:				
005 Breeding	11,836.49	-	11,836.49	22,000.00
021 Developing Production Packages	14,203.78	-	14,203.78	22,000.00
048 Multiplying Foundation Seed	15,781.98	-	15,781.98	22,000.00
Programme Total	41,822.25	-	41,822.25	66,000.00
Unit Total	111,105.16	-	111,105.16	184,683.43

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
10 Longe Research Station - Kaoma				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	18,149.27	-	18,149.27	31,998.32
Programme Total	18,149.27	-	18,149.27	31,998.32
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 1052 Crop Improvement and Agronomy				
Activities:				
001 Development of Production Packages	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 1151 Research and Development				
Activities:				
005 Breeding	15,781.98	-	15,781.98	13,000.00
021 Developing Production Packages	15,781.98	-	15,781.98	13,000.00
048 Multiplying Foundation Seed	15,781.98	-	15,781.98	13,000.00
Programme Total	47,345.94	-	47,345.94	39,000.00
Unit Total	65,495.21	-	65,495.21	100,998.32
Department Total	2,622,914.43	-	2,622,914.43	4,587,366.52

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Chilanga Aquaculture Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	26,955.63	-	26,955.63	55,000.00
009 Utility Bills	16,555.99	-	16,555.99	25,000.00
Programme Total	43,511.62	-	43,511.62	80,000.00
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
002 Demonstrating Technologies on Farm	-	-	-	148,000.00
Programme Total	-	-	-	148,000.00
Programme: 1077 Fish Genetics and Breeding				
Activities:				
002 Fish Species Collection	28,091.93	-	28,091.93	189,000.00
Programme Total	28,091.93	-	28,091.93	189,000.00
Programme: 1099 Laboratory Services				
Activities:				
010 Procurement of Laboratory Equipment and Reagents	33,536.71	-	33,536.71	170,000.00
Programme Total	33,536.71	-	33,536.71	170,000.00
Unit Total	105,140.26	-	105,140.26	587,000.00
02 Chipata Aquaculture Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	26,829.37	-	26,829.37	49,000.00
009 Utility Bills	9,863.75	-	9,863.75	57,500.00
Programme Total	36,693.12	-	36,693.12	106,500.00
Programme: 1077 Fish Genetics and Breeding				
Activities:				
003 Propagation of Fish Seed	-	-	-	102,900.00
Programme Total	-	-	-	102,900.00
Programme: 1151 Research and Development				
Activities:				
013 Conducting Nutrition Profile Studies	31,563.96	-	31,563.96	87,690.00
099 Conducting Fish Nutrition Trials	-	-	-	34,400.00
Programme Total	31,563.96	-	31,563.96	122,090.00
Programme: 1259 Infrastructure Rehabilitation and Construction				
Activities:				
002 Rehabilitation of Existing Infrastructure and Construction	-	-	-	79,200.00
006 Establishment of Fish Disease Laboratory	-	-	-	51,980.00
Programme Total	-	-	-	131,180.00
Unit Total	68,257.08	-	68,257.08	462,670.00

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 National Aquaculture Research Station and Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	60,146.72	-	60,146.72	177,000.00
009 Utility Bills	24,067.52	-	24,067.52	81,000.00
Programme Total	84,214.24	-	84,214.24	258,000.00
Programme: 1002 Events				
Activities:				
008 Exhibitions	34,720.35	-	34,720.35	45,000.00
Programme Total	34,720.35	-	34,720.35	45,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	67,000.00
030 Support to Mwekera Aquaculture Training Centre	-	-	-	368,000.00
Programme Total	-	-	-	435,000.00
Programme: 1077 Fish Genetics and Breeding				
Activities:				
001 Fish Brood Collection	-	-	-	144,000.00
002 Fish Species Collection	25,566.82	-	25,566.82	77,000.00
003 Propagation of Fish seed	-	-	-	77,000.00
004 Planning, Review and Consultative Meetings	44,978.65	-	44,978.65	41,000.00
Programme Total	70,545.47	-	70,545.47	339,000.00
Programme: 1099 Laboratory Services				
Activities:				
004 Laboratory Materials and equipment	59,576.98	-	59,576.98	66,500.00
Programme Total	59,576.98	-	59,576.98	66,500.00
Programme: 1142 Infrastructure Management				
Activities:				
059 Rehabilitation of Research Laboratory	789,685.72	-	789,685.72	54,000.00
062 Rehabilitation of the Spillways at Mwekera Dam	323,530.65	-	323,530.65	104,000.00
Programme Total	1,113,216.37	-	1,113,216.37	158,000.00
Programme: 1151 Research and Development				
Activities:				
013 Conducting Nutrition Profile Studies	34,720.35	-	34,720.35	92,000.00
098 Pond Productivity Studies	25,251.17	-	25,251.17	85,990.00
099 Conducting Fish Nutrition Trials	36,298.54	-	36,298.54	120,000.00
Programme Total	96,270.06	-	96,270.06	297,990.00
Unit Total	1,458,543.47	-	1,458,543.47	1,599,490.00

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Mweru-Luapula Fisheries Research Station(Nchelenge)				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	24,462.07	-	24,462.07	69,900.00
009 Utility Bills	11,205.21	-	11,205.21	19,620.00
Programme Total	35,667.28	-	35,667.28	89,520.00
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	40,244.05	-	40,244.05	37,640.00
Programme Total	40,244.05	-	40,244.05	37,640.00
Programme: 1151 Research and Development				
Activities:				
067 Plankton Studies	41,033.15	-	41,033.15	49,680.00
116 Local Fish Enhancement (Re-stocking)	-	-	-	155,500.00
Programme Total	41,033.15	-	41,033.15	205,180.00
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	51,500.61	-	51,500.61	94,050.00
003 Catch Assessment Surveys	26,040.26	-	26,040.26	107,250.00
008 Procurement of Specialised Vessel	-	-	-	1,750,000.00
Programme Total	77,540.87	-	77,540.87	1,951,300.00
Unit Total	194,485.35	-	194,485.35	2,283,640.00

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
05 Bangweulu Fisheries Research Station (Samfya)				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	22,094.78	-	22,094.78	113,880.00
009 Utility Bills	16,571.08	-	16,571.08	22,035.00
Programme Total	38,665.86	-	38,665.86	135,915.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	43,009.00
Programme Total	-	-	-	43,009.00
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	39,454.95	-	39,454.95	22,710.00
Programme Total	39,454.95	-	39,454.95	22,710.00
Programme: 1151 Research and Development				
Activities:				
005 Breeding	-	-	-	51,500.00
067 Plankton Studies	27,964.92	-	27,964.92	34,945.10
116 Local Fish Enhancement (Re-stocking)	-	-	-	373,500.00
120 Fish Species Inventory	-	-	-	56,650.00
Programme Total	27,964.92	-	27,964.92	516,595.10
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	42,769.16	-	42,769.16	97,590.00
003 Catch Assessment Surveys	64,802.31	-	64,802.31	109,600.00
Programme Total	107,571.47	-	107,571.47	207,190.00
Unit Total	213,657.20	-	213,657.20	925,419.10

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
06 Fiyongoli Aquaculture Research (Mansa)				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	16,176.53	-	16,176.53	62,660.00
083 Public Functions and Ceremonies	-	-	-	55,604.00
Programme Total	16,176.53	-	16,176.53	118,264.00
Programme: 1077 Fish Genetics and Breeding				
Activities:				
002 Fish Species Collection	-	-	-	79,700.00
003 Propagation of Fish Seed	-	-	-	54,950.00
Programme Total	-	-	-	134,650.00
Programme: 1099 Laboratory Services				
Activities:				
009 Procurement of Laboratory Equipment	-	-	-	31,820.00
Programme Total	-	-	-	31,820.00
Programme: 1280 Research Management				
Activities:				
001 Technical Programmes Coordination	-	-	-	86,520.00
Programme Total	-	-	-	86,520.00
Unit Total	16,176.53	-	16,176.53	371,254.00

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Lake Tanganyika Fisheries Research (Mpulungu)				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	35,114.91	-	35,114.91	134,070.00
009 Utility Bills	12,783.41	-	12,783.41	32,500.00
Programme Total	47,898.32	-	47,898.32	166,570.00
Programme: 1060 Community Environment and Natural Resources Management Support				
Activities:				
009 Fish Disease and Climate Change	-	-	-	72,680.00
Programme Total	-	-	-	72,680.00
Programme: 1099 Laboratory Services				
Activities:				
011 Procurement of Laboratory Materials	94,691.91	-	94,691.91	76,200.00
Programme Total	94,691.91	-	94,691.91	76,200.00
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	70,229.82	-	70,229.82	62,800.00
Programme Total	70,229.82	-	70,229.82	62,800.00
Programme: 1151 Research and Development				
Activities:				
067 Plankton Studies	38,215.09	-	38,215.09	60,200.00
Programme Total	38,215.09	-	38,215.09	60,200.00
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	55,236.93	-	55,236.93	84,400.00
003 Catch Assessment Surveys	66,284.33	-	66,284.33	103,600.00
Programme Total	121,521.26	-	121,521.26	188,000.00
Unit Total	372,556.40	-	372,556.40	626,450.00

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Misamfu Aquaculture Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	16,176.53	-	16,176.53	86,000.00
Programme Total	16,176.53	-	16,176.53	86,000.00
Programme: 1077 Fish Genetics and Breeding				
Activities:				
005 On-Station Breeding Trials	30,380.31	-	30,380.31	140,000.00
Programme Total	30,380.31	-	30,380.31	140,000.00
Programme: 1099 Laboratory Services				
Activities:				
009 Procurement of Laboratory Equipment	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1151 Research and Development				
Activities:				
049 Nutrition Profile Studies	17,482.79	-	17,482.79	123,010.00
Programme Total	17,482.79	-	17,482.79	123,010.00
Programme: 1259 Infrastructure Rehabilitation and Construction				
Activities:				
003 Construction of Fish Hatchery	236,729.74	-	236,729.74	56,000.00
Programme Total	236,729.74	-	236,729.74	56,000.00
Unit Total	300,769.37	-	300,769.37	422,010.00

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Upper Zambezi Fisheries Research (Senanga)				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	27,223.92	-	27,223.92	141,800.00
009 Utility Bills	8,995.73	-	8,995.73	17,100.00
Programme Total	36,219.65	-	36,219.65	158,900.00
Programme: 1060 Community Environment and Natural Resources Management Support				
Activities:				
001 Support for Community Environment Micro-Projects	57,998.79	-	57,998.79	99,820.00
Programme Total	57,998.79	-	57,998.79	99,820.00
Programme: 1099 Laboratory Services				
Activities:				
009 Procurement of Laboratory Equipment	54,447.85	-	54,447.85	67,750.00
Programme Total	54,447.85	-	54,447.85	67,750.00
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	37,876.76	-	37,876.76	45,420.00
Programme Total	37,876.76	-	37,876.76	45,420.00
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	47,740.50	-	47,740.50	77,840.00
003 Catch Assessment Surveys	82,200.71	-	82,200.71	100,390.00
Programme Total	129,941.21	-	129,941.21	178,230.00
Unit Total	316,484.26	-	316,484.26	550,120.00

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
10 Super Upper Zambezi Fisheries Research (Zambezi)				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	23,278.42	-	23,278.42	61,490.00
009 Utility Bills	9,784.83	-	9,784.83	15,700.00
Programme Total	33,063.25	-	33,063.25	77,190.00
Programme: 1099 Laboratory Services				
Activities:				
010 Procurement of Laboratory Equipment and Reagents	31,563.96	-	31,563.96	51,350.00
Programme Total	31,563.96	-	31,563.96	51,350.00
Programme: 1151 Research and Development				
Activities:				
067 Pankton Studies	16,842.47	-	16,842.47	46,710.00
119 Frame Survey	-	-	-	114,000.00
Programme Total	16,842.47	-	16,842.47	160,710.00
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	-	-	-	54,350.00
003 Catch Assessment Surveys	-	-	-	110,100.00
Programme Total	-	-	-	164,450.00
Unit Total	81,469.68	-	81,469.68	453,700.00

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
11 Lake Kariba Fisheries Research Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	42,309.35	-	42,309.35	75,900.00
009 Utility Bills	12,783.41	-	12,783.41	20,500.00
Programme Total	55,092.76	-	55,092.76	96,400.00
Programme: 1002 Events				
Activities:				
008 Exhibitions	27,618.47	-	27,618.47	45,000.00
Programme Total	27,618.47	-	27,618.47	45,000.00
Programme: 1099 Laboratory Services				
Activities:				
011 Procurement of Laboratory Materials	43,558.27	-	43,558.27	60,000.00
Programme Total	43,558.27	-	43,558.27	60,000.00
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	55,236.94	-	55,236.94	82,750.00
Programme Total	55,236.94	-	55,236.94	82,750.00
Programme: 1151 Research and Development				
Activities:				
067 Pankton Studies	41,822.25	-	41,822.25	100,500.00
098 Economic Annalysis of Kapenta Fishing Effort	30,914.19	-	30,914.19	80,200.00
099 Conduct Fish Species Inventory	27,618.47	-	27,618.47	133,690.00
Programme Total	100,354.91	-	100,354.91	314,390.00
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	48,180.89	-	48,180.89	99,700.00
003 Catch Assessment Surveys	131,687.86	-	131,687.86	138,000.00
Programme Total	179,868.75	-	179,868.75	237,700.00
Unit Total	461,730.10	-	461,730.10	836,240.00

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
12 Itezihitezhi Fisheries Research				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	25,251.17	-	25,251.17	53,063.00
009 Utility Bills	8,048.81	-	8,048.81	10,200.00
Programme Total	33,299.98	-	33,299.98	63,263.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	21,722.25
Programme Total	-	-	-	21,722.25
Programme: 1099 Laboratory Services				
Activities:				
009 Procurement of Laboratory Equipment	21,305.68	-	21,305.68	61,852.00
017 Planning and Review Meetings	-	-	-	26,261.15
Programme Total	21,305.68	-	21,305.68	88,113.15
Programme: 1151 Research and Development				
Activities:				
106 Hydrobiological Studies	-	-	-	29,252.00
108 Invasive Fish Species Studies	-	-	-	74,531.20
Programme Total	-	-	-	103,783.20
Programme: 1164 Stock Assessment				
Activities:				
001 Aquaculture Development	-	-	-	41,589.00
002 Gillnet Survey	43,400.45	-	43,400.45	55,315.60
003 Catch Assessment Surveys	65,968.68	-	65,968.68	73,611.25
Programme Total	109,369.13	-	109,369.13	170,515.85
Unit Total	163,974.79	-	163,974.79	447,397.45

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
13 Mansangu Fisheries Research Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	44,365.86	-	44,365.86	131,100.00
009 Utility Bills	6,628.43	-	6,628.43	24,900.00
Programme Total	50,994.29	-	50,994.29	156,000.00
Programme: 1002 Events				
Activities:				
008 Exhibitions	5,129.15	-	5,129.15	40,000.00
Programme Total	5,129.15	-	5,129.15	40,000.00
Programme: 1099 Laboratory Services				
Activities:				
010 Procurement of Laboratory Equipment and Reagents	25,014.45	-	25,014.45	35,200.00
Programme Total	25,014.45	-	25,014.45	35,200.00
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	10,850.12	-	10,850.12	32,405.00
Programme Total	10,850.12	-	10,850.12	32,405.00
Programme: 1151 Research and Development				
Activities:				
100 Invasive of Fish Species Studies	-	-	-	332,200.00
Programme Total	-	-	-	332,200.00
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	31,967.06	-	31,967.06	67,500.00
003 Catch Assessment Surveys	42,295.71	-	42,295.71	80,000.00
Programme Total	74,262.77	-	74,262.77	147,500.00
Unit Total	166,250.78	-	166,250.78	743,305.00

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
14 Mweru Wantipa Fisheries Research				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	45,984.01	-	45,984.01	79,200.00
009 Utility Bills	12,783.41	-	12,783.41	21,500.00
Programme Total	58,767.42	-	58,767.42	100,700.00
Programme: 1099 Laboratory Services				
Activities:				
010 Procurement of Laboratory Equipment and Reagents	29,985.76	-	29,985.76	47,770.00
Programme Total	29,985.76	-	29,985.76	47,770.00
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	26,040.26	-	26,040.26	51,800.00
Programme Total	26,040.26	-	26,040.26	51,800.00
Programme: 1151 Research and Development				
Activities:				
120 Local Fish Enhancement	-	-	-	241,350.00
Programme Total	-	-	-	241,350.00
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	30,889.11	-	30,889.11	74,040.00
003 Catch Assessment Surveys	67,862.52	-	67,862.52	106,000.00
Programme Total	98,751.63	-	98,751.63	180,040.00
Unit Total	213,545.07	-	213,545.07	621,660.00

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
15 Central Fisheries Research Institute (CFRI) Unit				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	39,454.96	-	39,454.96	32,000.00
091 Review the Fisheries Bulletin	27,460.65	-	27,460.65	28,908.00
118 Planning, Review and Consultation Meetings	-	-	-	97,030.00
Programme Total	66,915.61	-	66,915.61	157,938.00
Programme: 1099 Laboratory Services				
Activities:				
010 Procurement of Laboratory Equipment and Reagents	111,262.98	-	111,262.98	67,440.00
Programme Total	111,262.98	-	111,262.98	67,440.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
002 Backstopping and Supervision	-	-	-	56,000.00
099 Surveillance of Fish Diseases and Climate Change	44,741.92	-	44,741.92	41,100.00
Programme Total	44,741.92	-	44,741.92	97,100.00
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	27,586.58	-	27,586.58	29,840.00
Programme Total	27,586.58	-	27,586.58	29,840.00
Programme: 1151 Research and Development				
Activities:				
067 Research	-	-	-	19,600.00
102 Study of Invasive Alien Species	-	-	-	45,418.00
106 Hydrobiological Studies	-	-	-	44,300.00
116 Fish Post Harvest Studies	-	-	-	83,750.00
Programme Total	-	-	-	193,068.00
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	36,149.40	-	36,149.40	53,200.00
Programme Total	36,149.40	-	36,149.40	53,200.00
Unit Total	286,656.49	-	286,656.49	598,586.00

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
16 Lukanga Fisheries Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	23,691.91	-	23,691.91	27,480.00
009 Utility Bills	5,523.69	-	5,523.69	8,400.00
Programme Total	29,215.60	-	29,215.60	35,880.00
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	26,815.27	-	26,815.27	39,778.15
003 Catch Assessment Surveys	35,982.91	-	35,982.91	45,482.00
Programme Total	62,798.18	-	62,798.18	85,260.15
Unit Total	92,013.78	-	92,013.78	121,140.15
17 Lusiwashi Fisheries Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	13,730.33	-	13,730.33	21,340.00
Programme Total	13,730.33	-	13,730.33	21,340.00
Programme: 1012 Infrastructure Development				
Activities:				
260 Rehabilitation of Existing Infrastructure	-	-	-	253,687.80
Programme Total	-	-	-	253,687.80
Programme: 1137 Procurement Management				
Activities:				
015 Procurement of Boat & Engine	-	-	-	120,000.00
Programme Total	-	-	-	120,000.00
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	242,392.32	-	242,392.32	66,980.00
Programme Total	242,392.32	-	242,392.32	66,980.00
Unit Total	256,122.65	-	256,122.65	462,007.80

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
18 Solwezi Aquaculture Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	127,000.00
009 Utility Bills	-	-	-	10,000.00
Programme Total	-	-	-	137,000.00
Programme: 1077 Fish Genetics and Breeding				
Activities:				
002 Fish Species Collection	22,568.24	-	22,568.24	72,000.00
Programme Total	22,568.24	-	22,568.24	72,000.00
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	22,568.25	-	22,568.25	25,000.00
Programme Total	22,568.25	-	22,568.25	25,000.00
Programme: 1151 Research and Development				
Activities:				
013 Conducting Nutrition Profile Studies	36,122.09	-	36,122.09	52,000.00
Programme Total	36,122.09	-	36,122.09	52,000.00
Programme: 1259 Infrastructure Rehabilitation and Construction				
Activities:				
002 Rehabilitation of Existing Infrastructure and Construction	-	-	-	373,687.80
Programme Total	-	-	-	373,687.80
Unit Total	81,258.58	-	81,258.58	659,687.80
Department Total	4,849,091.84	-	4,849,091.84	12,771,777.30

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Mazabuka Research				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	9,502.68	-	9,502.68	44,000.00
009 Utility Bills	16,986.54	-	16,986.54	34,000.00
083 Public Functions and Ceremonies	8,030.43	-	8,030.43	14,000.00
Programme Total	34,519.65	-	34,519.65	92,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	26,008.70	-	26,008.70	29,000.00
033 Regional and International Conferences / meetings	26,008.71	-	26,008.71	35,000.00
Programme Total	52,017.41	-	52,017.41	64,000.00
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	9,914.16	-	9,914.16	28,000.00
Programme Total	9,914.16	-	9,914.16	28,000.00
Programme: 1012 Infrastructure Development				
Activities:				
014 Construction and Monitoring Boreholes	227,720.55	-	227,720.55	100,000.00
155 Rehabilitation of Buildings	260,252.06	-	260,252.06	100,000.00
156 Rehabilitation of Buildings and Structures	-	-	-	600,000.00
173 Rehabilitation of Office Block	130,126.03	-	130,126.03	80,000.00
Programme Total	618,098.64	-	618,098.64	880,000.00
Programme: 1026 Artificial Insemination				
Activities:				
001 Establish Artificial Insemination Service In Smallholder Dairy Development Areas	24,383.16	-	24,383.16	244,000.00
002 Milk Recording and Analysis	40,638.60	-	40,638.60	48,000.00
003 Supervisory and Backstopping Visits to Insemination and Breeding Centres	32,510.89	-	32,510.89	62,000.00
004 Training of Staff in Artificial Insemination and Pregnancy Diagnosis	65,021.77	-	65,021.77	362,000.00
Programme Total	162,554.42	-	162,554.42	716,000.00
Programme: 1074 Farm Animal Genetic Resource Conservation				
Activities:				
001 Animal Genetic Resource Conservation	19,506.54	-	19,506.54	148,000.00
004 Embryo Transfer Programme	13,004.36	-	13,004.36	346,000.00
Programme Total	32,510.90	-	32,510.90	494,000.00
Unit Total	909,615.18	-	909,615.18	2,274,000.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Central Veterinary Research Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	133,502.54	-	133,502.54	310,300.00
009 Utility Bills	-	-	-	112,000.00
025 Audit Inspection	-	-	-	20,000.00
Programme Total	133,502.54	-	133,502.54	442,300.00
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	16,488.23	-	16,488.23	26,000.00
033 Regional and International Conferences / meetings	47,815.85	-	47,815.85	140,000.00
Programme Total	64,304.08	-	64,304.08	166,000.00
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	18,855.23	-	18,855.23	108,000.00
Programme Total	18,855.23	-	18,855.23	108,000.00
Programme: 1012 Infrastructure Development				
Activities:				
010 Completion of Research Laboratory	-	-	-	80,000.00
039 Construction of Houses	-	-	-	780,000.00
Programme Total	-	-	-	860,000.00
Programme: 1023 Animal Disease Diagnostics				
Activities:				
005 Contagious Bovine Pleuropneumonia Diagnosis	-	-	-	728,000.00
006 Control of Newcastle Disease	-	-	-	69,000.00
008 Diagnosis and Surveillance of other Scheduled and Non-Scheduled Diseases	32,976.46	-	32,976.46	123,000.00
010 East Coast fever/Corridor Disease Control	-	-	-	601,000.00
017 Foot and Mouth Disease Diagnosis and Surveillance	-	-	-	131,000.00
018 Infectious Diseases Diagnosis	46,167.03	-	46,167.03	115,000.00
019 Internal Quality Control and Assurance of Animal Disease Diagnostics	74,197.02	-	74,197.02	118,000.00
031 Supervisory and Backstopping Visits to Regional Laboratories	23,083.52	-	23,083.52	68,000.00
032 Tick-Borne Disease Diagnosis and Surveillance	-	-	-	121,000.00
034 Molecular Diagnosis of Animal Diseases	29,678.80	-	29,678.80	105,624.16
Programme Total	206,102.83	-	206,102.83	2,179,624.16
Programme: 1024 Animal Health Research				
Activities:				
004 Infectious Diseases Research	28,030.00	-	28,030.00	102,000.00
007 Vaccine Research and Development	107,173.47	-	107,173.47	146,000.00
Programme Total	135,203.47	-	135,203.47	248,000.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1093 Inspections				
Activities:				
005 Food Safety and Toxin Detection	57,708.80	-	57,708.80	74,000.00
041 Dip wash Analysis	13,190.58	-	13,190.58	23,000.00
Programme Total	70,899.38	-	70,899.38	97,000.00
Programme: 1099 Laboratory Services				
Activities:				
009 Procurement of Laboratory Equipment	2,367,297.44	-	2,367,297.44	400,000.00
010 Procurement of Laboratory Equipment and Reagents	329,764.54	-	329,764.54	406,000.00
017 Planning and Review Meetings	11,541.76	-	11,541.76	63,000.00
Programme Total	2,708,603.74	-	2,708,603.74	869,000.00
Programme: 1198 Livestock Vaccine Production				
Activities:				
001 Anthrax Vaccine Production	95,631.71	-	95,631.71	172,000.00
002 Black Quarter Vaccine Production	84,089.95	-	84,089.95	110,000.00
003 Brucella S19 Vaccine Production	95,631.71	-	95,631.71	109,000.00
004 Haemorrhagic Septicaemia Vaccine Production	59,357.61	-	59,357.61	114,000.00
005 Rabies Vaccine Production	108,822.29	-	108,822.29	194,000.00
006 Soya Bean Inoculum Production	59,357.61	-	59,357.61	119,000.00
Programme Total	502,890.88	-	502,890.88	818,000.00
Unit Total	3,840,362.15	-	3,840,362.15	5,787,924.16

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Mochipapa Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	73,023.13	-	73,023.13	52,000.00
009 Utility Bills	4,055.77	-	4,055.77	17,000.00
Programme Total	77,078.90	-	77,078.90	69,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,605.21	-	15,605.21	33,500.00
033 Regional and International Conferences / meetings	19,568.39	-	19,568.39	40,000.00
Programme Total	35,173.60	-	35,173.60	73,500.00
Programme: 1012 Infrastructure Development				
Activities:				
014 Construction and Monitoring Boreholes	97,594.52	-	97,594.52	20,000.00
024 Construction of Office Block	260,252.06	-	260,252.06	150,000.00
039 Construction of Houses	260,252.06	-	260,252.06	200,000.00
Programme Total	618,098.64	-	618,098.64	370,000.00
Programme: 1024 Animal Health Research				
Activities:				
002 Evaluating the Economics of Production Systems	19,506.53	-	19,506.53	27,000.00
Programme Total	19,506.53	-	19,506.53	27,000.00
Programme: 1044 Conservation Farming				
Activities:				
003 Conservation of Indigenous Livestock Breeds	19,506.53	-	19,506.53	29,000.00
Programme Total	19,506.53	-	19,506.53	29,000.00
Programme: 1108 Livestock Production				
Activities:				
003 Develop Livestock Feed Formulations	19,506.52	-	19,506.52	25,000.00
Programme Total	19,506.52	-	19,506.52	25,000.00
Programme: 1139 Programme Co-ordination				
Activities:				
018 Publication and Dissemination of Livestock Production Research Results	8,080.38	-	8,080.38	14,000.00
Programme Total	8,080.38	-	8,080.38	14,000.00
Programme: 1151 Research and Development				
Activities:				
020 Developing Breeding Strategies for Small Ruminants	45,515.24	-	45,515.24	58,000.00
024 Evaluation of Locally Available Livestock Feed Resources	8,080.38	-	8,080.38	22,000.00
031 Improve the Biological Efficiency of Village Poultry Through Selection	19,506.53	-	19,506.53	29,000.00
044 Livestock Nutritional Surveys	45,515.23	-	45,515.23	44,000.00
Programme Total	118,617.38	-	118,617.38	153,000.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1195 Livestock Restocking and Monitoring				
Activities:				
002 Characterisation of Indigenous Livestock Breeds	13,004.35	-	13,004.35	28,000.00
Programme Total	13,004.35	-	13,004.35	28,000.00
Programme: 1290 Monogastric Utilisation and Production Extension				
Activities:				
001 Develop Innovative Feeding Technologies And Nutrition	13,004.35	-	13,004.35	24,000.00
Programme Total	13,004.35	-	13,004.35	24,000.00
Unit Total	941,577.18	-	941,577.18	812,500.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Epidemio-Surveillance and Information Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	109,627.57	-	109,627.57	175,000.00
009 Utility Bills	27,227.76	-	27,227.76	33,000.00
086 Publication of the Department Quarterly and Annual	32,482.24	-	32,482.24	51,000.00
101 Supervisory Visits to Provincial Contact Persons	19,584.89	-	19,584.89	34,300.00
Programme Total	188,922.46	-	188,922.46	293,300.00
Programme: 1002 Events				
Activities:				
033 Regional and International Conferences / meetings	63,732.37	-	63,732.37	112,000.00
Programme Total	63,732.37	-	63,732.37	112,000.00
Programme: 1012 Infrastructure Development				
Activities:				
173 Rehabilitation of Office Block	-	-	-	250,000.00
Programme Total	-	-	-	250,000.00
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	-	-	-	46,000.00
008 Livestock Production Data Management and Analysis	14,162.76	-	14,162.76	15,500.00
Programme Total	14,162.76	-	14,162.76	61,500.00
Programme: 1046 Control and Regulation				
Activities:				
003 Sanitary Measures Training for Border Entry Personnel	21,244.12	-	21,244.12	114,000.00
005 Surveillance and Inspection of Border Entry Points	14,162.76	-	14,162.76	428,000.00
006 Veterinary and Livestock Sanitary, Import and Export Controls and	31,866.20	-	31,866.20	35,500.00
007 Submission of Disease Status Papers to International Organizations	5,665.10	-	5,665.10	10,000.00
Programme Total	72,938.18	-	72,938.18	587,500.00
Programme: 1071 Epidemiology				
Activities:				
001 Epidemiological Data Analysis	13,454.60	-	13,454.60	21,000.00
002 Epidemiological Data Collection	27,617.36	-	27,617.36	40,500.00
007 Post Control Measure Surveillance	25,492.96	-	25,492.96	38,000.00
008 Reviewing, Publication and Distribution of Disease Control Protocols	35,406.88	-	35,406.88	49,000.00
009 Studies to Identify Risk Factors/Mapping for TADs	12,746.48	-	12,746.48	65,500.00
Programme Total	114,718.28	-	114,718.28	214,000.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
050 Publication of the National Livestock Production and Disease Atlas	23,368.53	-	23,368.53	37,500.00
Programme Total	23,368.53	-	23,368.53	37,500.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1108 Livestock Production				
Activities:				
007 Livestock Census Updates	5,311.02	-	5,311.02	13,000.00
011 Livestock Marketing Data Collection and Socio-Economic Data Analysis	27,617.36	-	27,617.36	36,000.00
014 National and Provincial Livestock Data Management Review Meetings	21,244.13	-	21,244.13	29,500.00
018 Regional and International Livestock Economics and Marketing Meetings	28,325.50	-	28,325.50	42,000.00
Programme Total	82,498.01	-	82,498.01	120,500.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
045 Monitoring LIMS in Provinces	49,569.63	-	49,569.63	58,000.00
Programme Total	49,569.63	-	49,569.63	58,000.00
Programme: 1193 Training and Registration of Farmers				
Activities:				
001 Farmer Training and Development	-	-	-	225,700.00
Programme Total	-	-	-	225,700.00
Unit Total	609,910.22	-	609,910.22	1,960,000.00
06 Ngonga Livestock Research				
Programme: 1012 Infrastructure Development				
Activities:				
089 Constructions and Rehabilitation of Infrastructure	65,063.02	-	65,063.02	90,000.00
Programme Total	65,063.02	-	65,063.02	90,000.00
Programme: 1026 Artificial Insemination				
Activities:				
001 Establish Artificial Insemination Service In Smallholder Dairy Development Areas	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Unit Total	65,063.02	-	65,063.02	100,000.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Katete Livestock Breeding Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	6,651.46	-	6,651.46	24,000.00
009 Utility Bills	-	-	-	7,000.00
Programme Total	6,651.46	-	6,651.46	31,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,407.69	-	5,407.69	13,000.00
Programme Total	5,407.69	-	5,407.69	13,000.00
Programme: 1012 Infrastructure Development				
Activities:				
260 Rehabilitation of Existing Infrastructure	-	-	-	70,000.00
Programme Total	-	-	-	70,000.00
Programme: 1074 Farm Animal Genetic Resource Conservation				
Activities:				
004 Embryo Transfer Programme	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Programme: 1137 Procurement Management				
Activities:				
003 Equipment and Materials Procurement	37,876.76	-	37,876.76	43,000.00
017 Procurement of Goods and Equipment	12,625.60	-	12,625.60	24,000.00
Programme Total	50,502.36	-	50,502.36	67,000.00
Unit Total	62,561.51	-	62,561.51	211,000.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Kakumbi Tsetse Research Centre				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	14,082.54	-	14,082.54	25,000.00
009 Utility Bills	-	-	-	9,000.00
Programme Total	14,082.54	-	14,082.54	34,000.00
Programme: 1012 Infrastructure Development				
Activities:				
115 Infrastructure Development and Rehabilitation	650,630.16	-	650,630.16	800,000.00
Programme Total	650,630.16	-	650,630.16	800,000.00
Programme: 1151 Research and Development				
Activities:				
034 Investigate Stick Panels as Sampling Tool for Glossina Morsi	-	-	-	50,000.00
037 Investigate Tsetse-Habitat Interactions	-	-	-	80,000.00
057 Preservation and Characterisation of Tsetse and Trypanosome	-	-	-	30,000.00
Programme Total	-	-	-	160,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
025 Tsetse Surveys	23,332.10	-	23,332.10	34,000.00
027 Trypanosomosis Survey	15,554.73	-	15,554.73	30,000.00
028 Training of Communities in Tsetse Control Activities	14,140.66	-	14,140.66	19,000.00
Programme Total	53,027.49	-	53,027.49	83,000.00
Unit Total	717,740.19	-	717,740.19	1,077,000.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Kasama- Misamfu Livestock Research Station Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	13,450.75	-	13,450.75	36,000.00
009 Utility Bills	4,486.69	-	4,486.69	11,000.00
Programme Total	17,937.44	-	17,937.44	47,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	7,944.80	-	7,944.80	14,000.00
Programme Total	7,944.80	-	7,944.80	14,000.00
Programme: 1012 Infrastructure Development				
Activities:				
014 Construction and Monitoring Boreholes	260,252.06	-	260,252.06	260,000.00
Programme Total	260,252.06	-	260,252.06	260,000.00
Programme: 1020 Agricultural Trade				
Activities:				
004 Publication of Livestock Research Results	13,903.42	-	13,903.42	47,000.00
009 Publication of Livestock Research Results	8,299.00	-	8,299.00	8,000.00
Programme Total	22,202.42	-	22,202.42	55,000.00
Programme: 1024 Animal Health Research				
Activities:				
001 Economic Analysis of Small Ruminant Production	17,991.47	-	17,991.47	20,000.00
Programme Total	17,991.47	-	17,991.47	20,000.00
Programme: 1074 Farm Animal Genetic Resource Conservation				
Activities:				
005 Herd Monitoring for Genetic Resource Conservation	59,971.54	-	59,971.54	67,000.00
Programme Total	59,971.54	-	59,971.54	67,000.00
Programme: 1139 Programme Co-ordination				
Activities:				
018 Publication and Dissemination of Livestock Production Research Results	8,127.72	-	8,127.72	11,500.00
Programme Total	8,127.72	-	8,127.72	11,500.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1151 Research and Development				
Activities:				
001 Assess Effects of Anthelmintics on Internal Parasites of Goats	17,991.47	-	17,991.47	24,000.00
007 Characterisation of Indigenous Chickens	8,995.73	-	8,995.73	14,500.00
020 Developing Breeding Strategies for Small Ruminants	17,991.47	-	17,991.47	23,000.00
023 Evaluation of Cassava as a Substitute in Broiler Rations	11,994.31	-	11,994.31	19,000.00
030 Herd Performance Monitoring in Indigenous Cattle	36,330.92	-	36,330.92	36,500.00
035 Investigate the Nutritive Value of Whole Cowpea Seed	8,995.73	-	8,995.73	15,000.00
036 Investigate the Nutritive value of Whole Pigeon Pea seed	29,985.77	-	29,985.77	34,500.00
038 Investigate Various Crop Residues on Cattle Growth Rate	39,878.23	-	39,878.23	44,400.00
052 Pasture Seed Multiplication	99,695.59	-	99,695.59	104,000.00
Programme Total	271,859.22	-	271,859.22	314,900.00
Unit Total	666,286.67	-	666,286.67	789,400.00
11 Mongu Regional Laboratory				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	9,463.46	-	9,463.46	52,500.00
Programme Total	9,463.46	-	9,463.46	52,500.00
Programme: 1012 Infrastructure Development				
Activities:				
167 Rehabilitation of Laboratory	3,123,024.75	-	3,123,024.75	2,000,000.00
Programme Total	3,123,024.75	-	3,123,024.75	2,000,000.00
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	3,977.05	-	3,977.05	13,000.00
Programme Total	3,977.05	-	3,977.05	13,000.00
Programme: 1099 Laboratory Services				
Activities:				
005 Maintenance of Laboratory Equipment	9,942.64	-	9,942.64	14,000.00
012 Purchase of Laboratory Materials and Equipment	19,885.30	-	19,885.30	21,000.00
015 Sample Collection and Processing	12,594.02	-	12,594.02	23,500.00
018 Livestock Disease Surveillance	6,628.44	-	6,628.44	12,500.00
Programme Total	49,050.40	-	49,050.40	71,000.00
Unit Total	3,185,515.66	-	3,185,515.66	2,136,500.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Chipata Regional Laboratory				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	9,463.46	-	9,463.46	51,500.00
Programme Total	9,463.46	-	9,463.46	51,500.00
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	3,977.05	-	3,977.05	13,000.00
Programme Total	3,977.05	-	3,977.05	13,000.00
Programme: 1099 Laboratory Services				
Activities:				
005 Maintenance of Laboratory Equipment	9,942.64	-	9,942.64	15,000.00
012 Purchase of Laboratory Materials and Equipment	19,885.30	-	19,885.30	22,000.00
015 Sample Collection and Processing	12,594.02	-	12,594.02	22,000.00
018 Livestock Disease Surveillance	6,628.44	-	6,628.44	13,000.00
Programme Total	49,050.40	-	49,050.40	72,000.00
Unit Total	62,490.91	-	62,490.91	136,500.00
13 Mazabuka Regional Laboratory				
Programme: 1001 General Administration				
Activities:				
003 Office Administration(1)	9,463.46	-	9,463.46	70,500.00
Programme Total	9,463.46	-	9,463.46	70,500.00
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	3,977.05	-	3,977.05	15,000.00
Programme Total	3,977.05	-	3,977.05	15,000.00
Programme: 1099 Laboratory Services				
Activities:				
005 Maintenance of Laboratory Equipment	9,942.64	-	9,942.64	13,000.00
012 Purchase of Laboratory Materials and Equipment	19,885.30	-	19,885.30	107,000.00
015 Sample Collection and Processing	12,594.02	-	12,594.02	27,000.00
018 Livestock Disease Surveillance	6,628.44	-	6,628.44	20,000.00
Programme Total	49,050.40	-	49,050.40	167,000.00
Unit Total	62,490.91	-	62,490.91	252,500.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
14 Ndola Regional Laboratory				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	7,931.29	-	7,931.29	52,500.00
Programme Total	7,931.29	-	7,931.29	52,500.00
Programme: 1012 Infrastructure Development				
Activities:				
167 Rehabilitation of Laboratory	2,016,953.49	-	2,016,953.49	1,600,000.00
Programme Total	2,016,953.49	-	2,016,953.49	1,600,000.00
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	2,982.80	-	2,982.80	18,000.00
Programme Total	2,982.80	-	2,982.80	18,000.00
Programme: 1099 Laboratory Services				
Activities:				
005 Maintenance of Laboratory Equipment	7,456.99	-	7,456.99	16,000.00
012 Purchase of Laboratory Materials and Equipment	14,913.97	-	14,913.97	18,000.00
015 Sample Collection and Processing	9,445.52	-	9,445.52	26,000.00
018 Livestock Disease Surveillance	4,971.32	-	4,971.32	18,000.00
Programme Total	36,787.80	-	36,787.80	78,000.00
Unit Total	2,064,655.38	-	2,064,655.38	1,748,500.00
15 Zambezi Regional Laboratory Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	7,210.27	-	7,210.27	45,500.00
Programme Total	7,210.27	-	7,210.27	45,500.00
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	2,618.24	-	2,618.24	20,000.00
Programme Total	2,618.24	-	2,618.24	20,000.00
Programme: 1099 Laboratory Services				
Activities:				
005 Maintenance of Laboratory Equipment	6,545.58	-	6,545.58	11,000.00
012 Purchase of Laboratory Materials and Equipment	13,091.16	-	13,091.16	18,000.00
015 Sample Collection and Processing	8,291.07	-	8,291.07	28,000.00
018 Livestock Disease Surveillance	4,363.71	-	4,363.71	18,000.00
Programme Total	32,291.52	-	32,291.52	75,000.00
Unit Total	42,120.03	-	42,120.03	140,500.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
16 Isoka Regional Laboratory Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	6,759.60	-	6,759.60	50,500.00
Programme Total	6,759.60	-	6,759.60	50,500.00
Programme: 1012 Infrastructure Development				
Activities:				
167 Rehabilitation of Laboratory	32,531.51	-	32,531.51	180,000.00
Programme Total	32,531.51	-	32,531.51	180,000.00
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	2,518.80	-	2,518.80	22,000.00
Programme Total	2,518.80	-	2,518.80	22,000.00
Programme: 1099 Laboratory Services				
Activities:				
005 Maintenance of Laboratory Equipment	6,297.01	-	6,297.01	20,000.00
012 Purchase of Laboratory Materials and Equipment	12,594.02	-	12,594.02	30,000.00
015 Sample Collection and Processing	7,976.20	-	7,976.20	31,000.00
018 Livestock Disease Surveillance	4,198.00	-	4,198.00	19,000.00
Programme Total	31,065.23	-	31,065.23	100,000.00
Unit Total	72,875.14	-	72,875.14	352,500.00

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
17 Katopola Livestock Breeding Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	7,076.54	-	7,076.54	27,500.00
009 Utility Bills	2,140.60	-	2,140.60	5,000.00
Programme Total	9,217.14	-	9,217.14	32,500.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	13,000.00
Programme Total	-	-	-	13,000.00
Programme: 1012 Infrastructure Development				
Activities:				
089 Constructions and Rehabilitation of Infrastructure	52,050.41	-	52,050.41	50,000.00
Programme Total	52,050.41	-	52,050.41	50,000.00
Programme: 1108 Livestock Production				
Activities:				
027 Breeding of Livestock	-	-	-	89,500.00
Programme Total	-	-	-	89,500.00
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	55,000.00
Programme Total	-	-	-	55,000.00
Unit Total	61,267.55	-	61,267.55	240,000.00
Department Total	13,364,531.70	-	13,364,531.70	18,018,824.16
(1) TAF	16,000			

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,435,712.31	-	1,435,712.31	3,197,059.90
002 Salaries Division II	12,409,716.44	-	12,409,716.44	12,717,980.02
003 Salaries Division III	196,706.77	-	196,706.77	240,433.55
004 Wages	1,264,471.04	-	1,264,471.04	666,011.84
005 Other Emoluments	303,581.73	-	303,581.73	730,181.03
Programme Total	15,610,188.29	-	15,610,188.29	17,551,666.34
Programme: 1001 General Administration				
Activities:				
003 Office Administration	50,502.33	-	50,502.33	58,500.00
009 Utility Bills	-	-	-	30,000.00
063 Management and Co-ordination	-	-	-	16,915.65
070 Monitoring, Back-stopping and Evaluation	-	-	-	24,584.35
Programme Total	50,502.33	-	50,502.33	130,000.00
Programme: 1002 Events				
Activities:				
006 Copperbelt Agricultural, Commercial and Mining Show	94,691.90	-	94,691.90	140,000.00
022 National Agricultural Show	63,127.93	-	63,127.93	110,000.00
030 Public Functions and Ceremonies	15,781.98	-	15,781.98	15,000.00
046 Zambia International Trade Fair	63,127.93	-	63,127.93	200,000.00
Programme Total	236,729.74	-	236,729.74	465,000.00
Programme: 1009 Financial Controls and Procedures				
Activities:				
028 Audit Operations	39,454.95	-	39,454.95	18,480.13
Programme Total	39,454.95	-	39,454.95	18,480.13
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	53,658.74	-	53,658.74	45,582.85
015 FMS Data Submission	23,900.46	-	23,900.46	20,000.00
Programme Total	77,559.20	-	77,559.20	65,582.85
Unit Total	16,014,434.51	-	16,014,434.51	18,230,729.32

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
001 Personnel Related Costs	-	-	-	20,000.00
003 Office Administration	15,781.99	-	15,781.99	14,817.28
088 Registry Record and Data Management	-	-	-	11,000.00
Programme Total	15,781.99	-	15,781.99	45,817.28
Programme: 1010 Financial Management and Accounting				
Activities:				
028 Payroll Management and Establishment Control	9,469.20	-	9,469.20	12,000.00
Programme Total	9,469.20	-	9,469.20	12,000.00
Programme: 1137 Procurement Management				
Activities:				
038 General Procurement	5,918.25	-	5,918.25	15,000.00
Programme Total	5,918.25	-	5,918.25	15,000.00
Programme: 1142 Infrastructure Management				
Activities:				
018 Maintenance of Plant and Equipment	9,469.19	-	9,469.19	10,000.00
Programme Total	9,469.19	-	9,469.19	10,000.00
Unit Total	40,638.63	-	40,638.63	82,817.28
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	28,407.58	-	28,407.58	28,750.82
Programme Total	28,407.58	-	28,407.58	28,750.82
Programme: 1120 Monitoring and Evaluation				
Activities:				
004 Compilation of Annual and Quarterly Progress Reports	7,891.00	-	7,891.00	10,000.00
024 Monitoring and Evaluation	23,672.98	-	23,672.98	20,000.00
Programme Total	31,563.98	-	31,563.98	30,000.00
Programme: 1124 Management Information Systems				
Activities:				
025 Maintenance of Agricultural Statistics Database	15,781.99	-	15,781.99	15,000.00
Programme Total	15,781.99	-	15,781.99	15,000.00
Programme: 1192 Budget Preparation				
Activities:				
001 Budget Development	17,522.27	-	17,522.27	15,000.00
Programme Total	17,522.27	-	17,522.27	15,000.00
Unit Total	93,275.82	-	93,275.82	88,750.82

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	7,891.00	-	7,891.00	13,091.96
Programme Total	7,891.00	-	7,891.00	13,091.96
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	71,018.93	-	71,018.93	25,000.00
003 Support to Field days, Shows and Demonstrations	15,781.99	-	15,781.99	18,000.00
007 Monitoring, Supervision and Backstopping Advisory Activities	16,880.41	-	16,880.41	10,000.00
Programme Total	103,681.33	-	103,681.33	53,000.00
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	23,988.62	-	23,988.62	18,000.00
032 Supervision, Monitoring and Backstopping	7,891.00	-	7,891.00	8,000.00
Programme Total	31,879.62	-	31,879.62	26,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
001 Backstopping and Supervisory Visits	-	-	-	16,000.00
Programme Total	-	-	-	16,000.00
Programme: 1096 Irrigation Development and Support				
Activities:				
013 JICA COBSI Project Support	-	-	-	20,000.00
028 Staff and Farmer Training in Irrigation Systems	39,454.96	-	39,454.96	8,630.00
029 Supervision, Monitoring and Backstopping of Irrigation Activities	-	-	-	9,000.00
037 Water Resources Development for Irrigation	-	-	-	9,000.00
Programme Total	39,454.96	-	39,454.96	46,630.00
Programme: 1102 Land Husbandry				
Activities:				
002 Establishment of the Agricultural Land Use and Management Information Centre	-	-	-	20,000.00
005 Land Management and Conservation	34,720.36	-	34,720.36	26,630.00
Programme Total	34,720.36	-	34,720.36	46,630.00
Unit Total	217,627.27	-	217,627.27	251,351.96

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	28,407.58	-	28,407.58	14,000.00
Programme Total	28,407.58	-	28,407.58	14,000.00
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	4,216.74	-	4,216.74	14,381.52
Programme Total	4,216.74	-	4,216.74	14,381.52
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	4,385.42	-	4,385.42	18,000.00
004 Control of Livestock Diseases	16,867.00	-	16,867.00	16,000.00
009 Livestock Disease Extension	12,650.24	-	12,650.24	16,000.00
011 Planning, Review and Consultative Meetings	7,168.47	-	7,168.47	6,000.00
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	16,000.00
Programme Total	41,071.13	-	41,071.13	72,000.00
Unit Total	73,695.45	-	73,695.45	100,381.52
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	55,236.94	-	55,236.94	124,110.79
Programme Total	55,236.94	-	55,236.94	124,110.79
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	27,618.47	-	27,618.47	41,658.23
Programme Total	27,618.47	-	27,618.47	41,658.23
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	10,258.30	-	10,258.30	80,400.00
002 Aquaculture Management	11,047.39	-	11,047.39	44,487.29
006 Extension Visits to Fishers and Fish Farmers	10,258.29	-	10,258.29	38,460.00
Programme Total	31,563.98	-	31,563.98	163,347.29
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
003 Capture Fisheries Development	19,916.86	-	19,916.86	46,849.77
007 Fisheries Surveillance and Enforcement	20,642.83	-	20,642.83	20,040.00
Programme Total	40,559.69	-	40,559.69	66,889.77
Programme: 1120 Monitoring and Evaluation				
Activities:				
094 Planning and Review Meetings	-	-	-	26,320.00
Programme Total	-	-	-	26,320.00
Unit Total	154,979.08	-	154,979.08	422,326.08

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	33,463.13	-	33,463.13	8,124.05
Programme Total	33,463.13	-	33,463.13	8,124.05
Programme: 1016 Agri-Business and Marketing				
Activities:				
015 Stakeholders Consultative Meetings	10,343.60	-	10,343.60	7,000.00
016 Entrepreneurship Development	23,672.97	-	23,672.97	8,816.94
Programme Total	34,016.57	-	34,016.57	15,816.94
Unit Total	67,479.70	-	67,479.70	23,940.99
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,781.99	-	15,781.99	33,746.75
Programme Total	15,781.99	-	15,781.99	33,746.75
Programme: 1048 Cooperative Promotion and Development				
Activities:				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	60,000.00
017 Cooperative Promotion	13,414.69	-	13,414.69	60,000.00
036 Monitoring and Evaluating Cooperative Development Programmes	17,360.18	-	17,360.18	14,000.00
040 Supervision and Backstopping	6,312.80	-	6,312.80	30,000.00
Programme Total	37,087.67	-	37,087.67	164,000.00
Unit Total	52,869.66	-	52,869.66	197,746.75
09 Seed Control and Certification Institute				
Programme: 1058 Seed Testing				
Activities:				
006 Routine Seed Testing	63,601.40	-	63,601.40	30,937.03
Programme Total	63,601.40	-	63,601.40	30,937.03
Programme: 1093 Inspections				
Activities:				
030 Seed Inspections and Sampling	39,139.32	-	39,139.32	27,167.20
Programme Total	39,139.32	-	39,139.32	27,167.20
Unit Total	102,740.72	-	102,740.72	58,104.23
10 National Agricultural Information Services				
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	20,516.58	-	20,516.58	12,000.00
003 Agricultural Information, Collection and Dissemination	23,672.98	-	23,672.98	12,000.00
004 Radio and Television Programme Production	11,836.49	-	11,836.49	10,030.70
Programme Total	56,026.05	-	56,026.05	34,030.70
Unit Total	56,026.05	-	56,026.05	34,030.70

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
11 Agriculture Research				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	3,945.50	-	3,945.50	6,000.00
Programme Total	3,945.50	-	3,945.50	6,000.00
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	7,890.99	-	7,890.99	10,000.00
005 Inspections	19,727.48	-	19,727.48	14,687.47
Programme Total	27,618.47	-	27,618.47	24,687.47
Unit Total	31,563.97	-	31,563.97	30,687.47
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	24,462.07	-	24,462.07	16,000.00
Programme Total	24,462.07	-	24,462.07	16,000.00
Programme: 1108 Livestock Production				
Activities:				
002 Backstopping and Supervisory Visits	30,061.53	-	30,061.53	34,000.00
009 Livestock Extension	13,848.69	-	13,848.69	40,000.00
Programme Total	43,910.22	-	43,910.22	74,000.00
Programme: 1223 Livestock Products				
Activities:				
003 Quality Control	10,340.37	-	10,340.37	26,127.86
Programme Total	10,340.37	-	10,340.37	26,127.86
Unit Total	78,712.66	-	78,712.66	116,127.86
Department Total	16,984,043.52	-	16,984,043.52	19,636,994.98

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Ndola District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	45,510.06	-	45,510.06	30,489.97
009 Utility Bills	-	-	-	15,489.97
088 Registry Record and Data Management	-	-	-	15,359.17
Programme Total	45,510.06	-	45,510.06	61,339.11
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,781.98	-	15,781.98	20,000.00
030 Public Functions and Ceremonies	2,919.67	-	2,919.67	5,000.00
Programme Total	18,701.65	-	18,701.65	25,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	17,139.23	-	17,139.23	24,000.00
Programme Total	17,139.23	-	17,139.23	24,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	15,833.17	-	15,833.17	7,000.00
009 Market Information Transmission and Dissemination	11,836.49	-	11,836.49	7,805.55
016 Entrepreneurship Development	15,781.99	-	15,781.99	14,297.64
Programme Total	43,451.65	-	43,451.65	29,103.19
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	7,891.00	-	7,891.00	16,490.29
021 Cooperative Registration, Inspection and Investigation	9,469.20	-	9,469.20	10,000.00
Programme Total	17,360.20	-	17,360.20	26,490.29
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	14,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	8,790.00
032 Supervision, Monitoring and Backstopping	10,694.50	-	10,694.50	14,000.00
057 Farm Management	-	-	-	9,000.00
Programme Total	10,694.50	-	10,694.50	45,790.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	27,618.47	-	27,618.47	30,000.00
Programme Total	27,618.47	-	27,618.47	30,000.00
Programme: 1079 Food Processing and Utilization				
Activities:				
003 Food Processing and Utilisation	10,352.35	-	10,352.35	5,000.00
Programme Total	10,352.35	-	10,352.35	5,000.00

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	12,625.58	-	12,625.58	13,000.00
005 Inspections	19,727.48	-	19,727.48	17,687.47
Programme Total	32,353.06	-	32,353.06	30,687.47
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	20,984.73	-	20,984.73	18,000.00
008 Field Operations	-	-	-	17,816.00
Programme Total	20,984.73	-	20,984.73	35,816.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	10,255.44
003 Agricultural Information, Collection and Dissemination	7,890.99	-	7,890.99	16,463.40
Programme Total	15,781.98	-	15,781.98	26,718.84
Unit Total	259,947.88	-	259,947.88	339,944.90

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Kitwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	45,510.07	-	45,510.07	26,687.26
009 Utility Bills	-	-	-	11,687.26
088 Registry Record and Data Management	-	-	-	15,359.17
Programme Total	45,510.07	-	45,510.07	53,733.69
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,781.98	-	15,781.98	20,000.00
030 Public Functions and Ceremonies	2,919.67	-	2,919.67	5,000.00
Programme Total	18,701.65	-	18,701.65	25,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,938.38	-	18,938.38	24,000.00
Programme Total	18,938.38	-	18,938.38	24,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	11,836.49	-	11,836.49	7,000.00
016 Entrepreneurship Development	15,781.99	-	15,781.99	14,297.64
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	15,833.17	-	15,833.17	7,805.55
Programme Total	43,451.65	-	43,451.65	29,103.19
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	16,242.82	-	16,242.82	16,490.29
021 Cooperative Registration, Inspection and Investigation	9,469.20	-	9,469.20	10,000.00
Programme Total	25,712.02	-	25,712.02	26,490.29
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	14,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	8,790.00
032 Supervision, Monitoring and Backstopping	10,694.50	-	10,694.50	14,000.00
057 Farm Management	-	-	-	9,000.00
059 Nutrition and Education	-	-	-	5,000.00
Programme Total	10,694.50	-	10,694.50	50,790.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	27,618.47	-	27,618.47	30,000.00
Programme Total	27,618.47	-	27,618.47	30,000.00

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	20,984.73	-	20,984.73	18,000.00
008 Field Operations	-	-	-	17,816.00
Programme Total	20,984.73	-	20,984.73	35,816.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	10,255.44
003 Agricultural Information, Collection and Dissemination	7,890.99	-	7,890.99	16,463.40
Programme Total	15,781.98	-	15,781.98	26,718.84
Unit Total	227,393.45	-	227,393.45	301,652.01

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Mufulira District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	45,510.07	-	45,510.07	26,361.62
009 Utility Bills	-	-	-	11,361.62
088 Registry Record and Data Management	-	-	-	15,359.17
Programme Total	45,510.07	-	45,510.07	53,082.41
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	15,781.98	-	15,781.98	20,000.00
030 Public Functions and Ceremonies	2,919.67	-	2,919.67	5,000.00
Programme Total	18,701.65	-	18,701.65	25,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	19,727.48	-	19,727.48	24,000.00
Programme Total	19,727.48	-	19,727.48	24,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	11,836.49	-	11,836.49	7,000.00
009 Market Information Transmission and Dissemination	15,833.17	-	15,833.17	7,805.55
016 Entrepreneurship Development	15,781.99	-	15,781.99	14,297.64
Programme Total	43,451.65	-	43,451.65	29,103.19
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	7,891.00	-	7,891.00	16,490.29
021 Cooperative Registration, Inspection and Investigation	11,583.98	-	11,583.98	10,000.00
Programme Total	19,474.98	-	19,474.98	26,490.29
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	14,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	8,790.00
032 Supervision, Monitoring and Backstopping	13,664.04	-	13,664.04	14,000.00
057 Farm Management	-	-	-	9,000.00
059 Nutrition and Education	-	-	-	5,000.00
Programme Total	13,664.04	-	13,664.04	50,790.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	27,618.47	-	27,618.47	30,000.00
Programme Total	27,618.47	-	27,618.47	30,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	26,230.92	-	26,230.92	18,000.00
008 Field Operations	-	-	-	17,816.00
Programme Total	26,230.92	-	26,230.92	35,816.00

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	10,255.44
003 Agricultural Information, Collection and Dissemination	7,890.99	-	7,890.99	16,463.40
Programme Total	15,781.98	-	15,781.98	26,718.84
Unit Total	230,161.24	-	230,161.24	301,000.73

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Chingola District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	45,510.07	-	45,510.07	28,270.25
009 Utility Bills	-	-	-	13,270.25
088 Registry Record and Data Management	-	-	-	15,359.17
Programme Total	45,510.07	-	45,510.07	56,899.67
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,781.98	-	15,781.98	20,000.00
030 Public Functions and Ceremonies	2,919.67	-	2,919.67	5,000.00
Programme Total	18,701.65	-	18,701.65	25,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	19,727.48	-	19,727.48	24,000.00
Programme Total	19,727.48	-	19,727.48	24,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	11,836.49	-	11,836.49	7,000.00
009 Market Information Transmission and Dissemination	15,833.17	-	15,833.17	7,805.55
016 Entrepreneurship Development	15,781.99	-	15,781.99	14,297.64
Programme Total	43,451.65	-	43,451.65	29,103.19
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	7,891.00	-	7,891.00	16,490.29
021 Cooperative Registration, Inspection and Investigation	11,583.98	-	11,583.98	10,000.00
Programme Total	19,474.98	-	19,474.98	26,490.29
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	14,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	8,790.00
026 Promotion of Irrigation	-	-	-	26,480.00
032 Supervision, Monitoring and Backstopping	13,664.04	-	13,664.04	14,000.00
057 Farm Management	-	-	-	9,000.00
Programme Total	13,664.04	-	13,664.04	72,270.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	27,618.47	-	27,618.47	30,000.00
Programme Total	27,618.47	-	27,618.47	30,000.00
Programme: 1079 Food Processing and Utilization				
Activities:				
003 Food Processing and Utilisation	15,125.46	-	15,125.46	5,000.00
Programme Total	15,125.46	-	15,125.46	5,000.00

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	26,230.92	-	26,230.92	18,000.00
008 Field Operations	-	-	-	17,816.00
Programme Total	26,230.92	-	26,230.92	35,816.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	10,255.44
003 Agricultural Information, Collection and Dissemination	7,890.99	-	7,890.99	16,463.40
Programme Total	15,781.98	-	15,781.98	26,718.84
Unit Total	245,286.70	-	245,286.70	331,297.99

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Luanshya District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	45,510.07	-	45,510.07	27,629.52
009 Utility Bills	-	-	-	12,629.52
088 Registry Record and Data Management	-	-	-	15,359.17
Programme Total	45,510.07	-	45,510.07	55,618.21
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,781.98	-	15,781.98	20,000.00
030 Public Functions and Ceremonies	3,156.40	-	3,156.40	5,000.00
Programme Total	18,938.38	-	18,938.38	25,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	17,044.54	-	17,044.54	24,000.00
Programme Total	17,044.54	-	17,044.54	24,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	11,836.49	-	11,836.49	7,000.00
009 Market Information Transmission and Dissemination	15,833.17	-	15,833.17	7,805.55
016 Entrepreneurship Development	15,781.99	-	15,781.99	14,297.64
Programme Total	43,451.65	-	43,451.65	29,103.19
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	16,242.82	-	16,242.82	16,490.29
021 Cooperative Registration, Inspection and Investigation	9,469.20	-	9,469.20	10,000.00
Programme Total	25,712.02	-	25,712.02	26,490.29
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	14,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	8,790.00
032 Supervision, Monitoring and Backstopping	10,694.50	-	10,694.50	14,000.00
057 Farm Management	-	-	-	9,000.00
Programme Total	10,694.50	-	10,694.50	45,790.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	27,618.47	-	27,618.47	30,000.00
Programme Total	27,618.47	-	27,618.47	30,000.00
Programme: 1079 Food Processing and Utilization				
Activities:				
003 Food Processing and Utilisation	10,352.35	-	10,352.35	5,000.00
Programme Total	10,352.35	-	10,352.35	5,000.00

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	20,984.73	-	20,984.73	18,000.00
008 Field Operations	-	-	-	17,816.00
Programme Total	20,984.73	-	20,984.73	35,816.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	10,255.44
003 Agricultural Information, Collection and Dissemination	7,890.99	-	7,890.99	16,463.40
Programme Total	15,781.98	-	15,781.98	26,718.84
Unit Total	236,088.69	-	236,088.69	303,536.53

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Masaiti District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	46,299.17	-	46,299.17	34,247.87
009 Utility Bills	-	-	-	19,247.86
088 Registry Record and Data Management	-	-	-	15,359.17
Programme Total	46,299.17	-	46,299.17	68,854.90
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,781.98	-	15,781.98	20,000.00
030 Public Functions and Ceremonies	3,156.40	-	3,156.40	5,000.00
Programme Total	18,938.38	-	18,938.38	25,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,883.88	-	22,883.88	24,000.00
Programme Total	22,883.88	-	22,883.88	24,000.00
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	23,672.97	-	23,672.97	25,000.00
Programme Total	23,672.97	-	23,672.97	25,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	11,836.49	-	11,836.49	7,000.00
009 Market Information Transmission and Dissemination	15,833.17	-	15,833.17	7,805.55
016 Entrepreneurship Development	15,781.99	-	15,781.99	14,297.64
Programme Total	43,451.65	-	43,451.65	29,103.19
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture - land husbandry.	-	-	-	91,930.00
Programme Total	-	-	-	91,930.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	16,242.82	-	16,242.82	16,490.29
021 Cooperative Registration, Inspection and Investigation	9,469.20	-	9,469.20	10,000.00
Programme Total	25,712.02	-	25,712.02	26,490.29

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	17,360.19	-	17,360.19	16,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	7,000.00
025 Promotion of Farmer Technologies	-	-	-	12,000.00
026 Promotion of Irrigation	-	-	-	26,480.00
032 Supervision, Monitoring and Backstopping	16,633.58	-	16,633.58	14,679.63
057 Farm Management	-	-	-	10,000.00
059 Nutrition and Education	-	-	-	7,082.63
Programme Total	33,993.77	-	33,993.77	93,242.26
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	27,618.47	-	27,618.47	30,000.00
Programme Total	27,618.47	-	27,618.47	30,000.00
Programme: 1142 Infrastructure Management				
Activities:				
036 Rehabilitation of Camp and Block Houses	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	31,477.11	-	31,477.11	25,915.54
008 Field Operations	-	-	-	22,000.00
Programme Total	31,477.11	-	31,477.11	47,915.54
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	10,255.44
003 Agricultural Information, Collection and Dissemination	7,890.99	-	7,890.99	16,463.40
Programme Total	15,781.98	-	15,781.98	26,718.84
Unit Total	289,829.40	-	289,829.40	538,255.02

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Mpongwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	46,299.17	-	46,299.17	47,247.87
009 Utility Bills	-	-	-	32,247.87
088 Registry Record and Data Management	-	-	-	15,359.17
Programme Total	46,299.17	-	46,299.17	94,854.91
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,781.98	-	15,781.98	20,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	5,000.00
Programme Total	19,727.48	-	19,727.48	25,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	23,672.97	-	23,672.97	24,000.00
Programme Total	23,672.97	-	23,672.97	24,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	11,836.49	-	11,836.49	7,000.00
008 Market Information Transmission and Dissemination	15,833.17	-	15,833.17	7,805.55
017 Entrepreneurship Training	15,781.99	-	15,781.99	14,297.64
Programme Total	43,451.65	-	43,451.65	29,103.19
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	7,891.00	-	7,891.00	16,490.29
021 Cooperative Registration, Inspection and Investigation	11,583.98	-	11,583.98	10,000.00
Programme Total	19,474.98	-	19,474.98	26,490.29
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	16,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	7,000.00
025 Promotion of Farmer Technologies	-	-	-	12,000.00
026 Promotion of Irrigation	-	-	-	26,480.00
032 Supervision, Monitoring and Backstopping	17,360.19	-	17,360.19	14,679.63
057 Farm Management	-	-	-	10,000.00
Programme Total	17,360.19	-	17,360.19	86,159.63
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	27,618.47	-	27,618.47	30,000.00
Programme Total	27,618.47	-	27,618.47	30,000.00
Programme: 1079 Food Processing and Utilization				
Activities:				
003 Food Processing and Utilisation	13,275.80	-	13,275.80	7,082.63
Programme Total	13,275.80	-	13,275.80	7,082.63

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1102 Land Husbandry				
Activities:				
005 Land Management and Conservation	41,822.26	-	41,822.26	91,930.00
Programme Total	41,822.26	-	41,822.26	91,930.00
Programme: 1142 Infrastructure Management				
Activities:				
036 Rehabilitation of Camp and Block Houses	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	31,477.11	-	31,477.11	25,915.54
008 Field Operations	-	-	-	22,000.00
Programme Total	31,477.11	-	31,477.11	47,915.54
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	15,255.44
003 Agricultural Information, Collection and Dissemination	7,890.99	-	7,890.99	20,813.40
Programme Total	15,781.98	-	15,781.98	36,068.84
Unit Total	299,962.06	-	299,962.06	548,605.03

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Chililabombwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	45,510.07	-	45,510.07	27,312.97
009 Utility Bills	-	-	-	12,312.97
088 Registry Record and Data Management	-	-	-	15,359.17
Programme Total	45,510.07	-	45,510.07	54,985.11
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,781.98	-	15,781.98	20,000.00
030 Public Functions and Ceremonies	2,919.67	-	2,919.67	5,000.00
Programme Total	18,701.65	-	18,701.65	25,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	19,727.48	-	19,727.48	24,000.00
Programme Total	19,727.48	-	19,727.48	24,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	11,836.49	-	11,836.49	7,000.00
009 Market Information Transmission and Dissemination	15,833.17	-	15,833.17	7,805.55
016 Entrepreneurship Development	15,781.99	-	15,781.99	14,297.64
Programme Total	43,451.65	-	43,451.65	29,103.19
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	7,891.00	-	7,891.00	16,490.29
021 Cooperative Registration, Inspection and Investigation	11,583.98	-	11,583.98	10,000.00
Programme Total	19,474.98	-	19,474.98	26,490.29
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	17,360.19	-	17,360.19	14,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	8,790.00
032 Supervision, Monitoring and Backstopping	13,664.04	-	13,664.04	14,000.00
057 Farm Management	-	-	-	9,000.00
059 Nutrition and Education	-	-	-	5,000.00
Programme Total	31,024.23	-	31,024.23	50,790.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	27,618.47	-	27,618.47	30,000.00
Programme Total	27,618.47	-	27,618.47	30,000.00
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	12,625.58	-	12,625.58	14,492.61
005 Inspections	14,203.78	-	14,203.78	10,000.00
Programme Total	26,829.36	-	26,829.36	24,492.61

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	26,230.92	-	26,230.92	18,000.00
008 Field Operations	-	-	-	17,816.00
Programme Total	26,230.92	-	26,230.92	35,816.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	10,255.44
003 Agricultural Information, Collection and Dissemination	7,890.99	-	7,890.99	16,463.40
Programme Total	15,781.98	-	15,781.98	26,718.84
Unit Total	274,350.79	-	274,350.79	327,396.04

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Kalulushi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	45,510.07	-	45,510.07	25,050.92
009 Utility Bills	-	-	-	10,050.92
088 Registry Record and Data Management	-	-	-	15,359.17
Programme Total	45,510.07	-	45,510.07	50,461.01
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,781.98	-	15,781.98	20,000.00
030 Public Functions and Ceremonies	2,919.67	-	2,919.67	5,000.00
Programme Total	18,701.65	-	18,701.65	25,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	19,727.48	-	19,727.48	24,000.00
Programme Total	19,727.48	-	19,727.48	24,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	11,836.49	-	11,836.49	7,000.00
008 Market Information Transmission and Dissemination	15,833.17	-	15,833.17	7,805.55
016 Entrepreneurship Development	15,781.99	-	15,781.99	14,297.64
Programme Total	43,451.65	-	43,451.65	29,103.19
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	7,891.00	-	7,891.00	16,490.29
021 Cooperative Registration, Inspection and Investigation	11,583.98	-	11,583.98	10,000.00
Programme Total	19,474.98	-	19,474.98	26,490.29
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	14,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	8,790.00
032 Supervision, Monitoring and Backstopping	13,664.04	-	13,664.04	14,000.00
057 Farm Management	-	-	-	9,000.00
059 Nutrition and Education	-	-	-	5,000.00
Programme Total	13,664.04	-	13,664.04	50,790.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	27,618.47	-	27,618.47	30,000.00
Programme Total	27,618.47	-	27,618.47	30,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	26,230.92	-	26,230.92	18,000.00
008 Field Operations	-	-	-	17,816.00
Programme Total	26,230.92	-	26,230.92	35,816.00

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	10,255.44
003 Agricultural Information, Collection and Dissemination	7,890.99	-	7,890.99	16,463.40
Programme Total	15,781.98	-	15,781.98	26,718.84
Unit Total	230,161.24	-	230,161.24	298,379.33

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
10 Lufwanyama District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	45,115.52	-	45,115.52	40,051.10
009 Utility Bills	-	-	-	25,051.10
088 Registry Record and Data Management	-	-	-	15,359.17
Programme Total	45,115.52	-	45,115.52	80,461.37
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,781.98	-	15,781.98	20,000.00
030 Public Functions and Ceremonies	3,156.40	-	3,156.40	5,000.00
Programme Total	18,938.38	-	18,938.38	25,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	19,727.48	-	19,727.48	24,000.00
Programme Total	19,727.48	-	19,727.48	24,000.00
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	195,189.05	-	195,189.05	200,000.00
Programme Total	195,189.05	-	195,189.05	200,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	11,836.49	-	11,836.49	7,000.00
009 Market Information Transmission and Dissemination	15,833.17	-	15,833.17	7,805.55
017 Entrepreneurship Training	15,781.99	-	15,781.99	14,297.64
Programme Total	43,451.65	-	43,451.65	29,103.19
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	7,891.00	-	7,891.00	16,490.29
021 Cooperative Registration, Inspection and Investigation	11,583.98	-	11,583.98	10,000.00
Programme Total	19,474.98	-	19,474.98	26,490.29

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	17,360.19	-	17,360.19	16,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	7,000.00
025 Promotion of Farmer Technologies	-	-	-	12,000.00
026 Promotion of Irrigation	-	-	-	26,480.00
032 Supervision, Monitoring and Backstopping	16,633.58	-	16,633.58	14,679.63
037 Support to Mibenge FTC.	-	-	-	25,000.00
057 Farm Management	-	-	-	10,000.00
059 Nutrition and Education	-	-	-	7,082.63
Programme Total	33,993.77	-	33,993.77	118,242.26
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	27,618.47	-	27,618.47	30,000.00
Programme Total	27,618.47	-	27,618.47	30,000.00
Programme: 1102 Land Husbandry				
Activities:				
002 Establishment of the Agricultural Land Use and Management In	-	-	-	110,000.00
Programme Total	-	-	-	110,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	31,477.11	-	31,477.11	25,915.54
008 Field Operations	-	-	-	22,000.00
Programme Total	31,477.11	-	31,477.11	47,915.54
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	15,255.44
003 Agricultural Information, Collection and Dissemination	7,890.99	-	7,890.99	20,813.40
Programme Total	15,781.98	-	15,781.98	36,068.84
Unit Total	450,768.39	-	450,768.39	927,281.49

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
11 Ndola District				
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Veterinary Camp Houses	-	-	-	30,000.00
024 Construction of AI Satellite Centre	-	-	-	300,000.00
034 Construction and Rehabilitation of Dip Tank	-	-	-	25,000.00
Programme Total	-	-	-	355,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	13,256.86	-	13,256.86	21,416.00
003 Aquaculture Costs	13,256.87	-	13,256.87	10,721.80
006 Extension Visits to Fishers and Fish Farmers	17,675.82	-	17,675.82	18,032.82
010 Stocking of Small Water Bodies	-	-	-	39,958.40
011 Training and Sensitization of Fishers and Fish Farmers	8,837.90	-	8,837.90	27,318.54
017 Updating Fish Farming Inventory	-	-	-	24,685.46
Programme Total	53,027.45	-	53,027.45	142,133.02
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	13,533.05	-	13,533.05	33,769.73
005 Capture Fisheries Management	-	-	-	13,608.00
007 Fisheries Surveillance and Enforcement	-	-	-	35,000.00
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	9,472.25
Programme Total	13,533.05	-	13,533.05	91,849.98
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	18,741.10	-	18,741.10	10,000.00
009 Livestock Disease Extension	9,370.56	-	9,370.56	11,000.00
010 Livestock Census	14,055.82	-	14,055.82	10,352.89
013 Support to Veterinary Camp Operation	28,111.65	-	28,111.65	39,878.63
019 Veterinary Costs	23,426.39	-	23,426.39	29,000.00
Programme Total	93,705.52	-	93,705.52	100,231.52
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	8,017.25	-	8,017.25	12,153.23
003 Product Quality Control and Promotion	7,938.35	-	7,938.35	11,152.21
004 Support to Camp Operations	37,434.86	-	37,434.86	38,419.56
Programme Total	53,390.46	-	53,390.46	61,725.00
Unit Total	213,656.48	-	213,656.48	750,939.52

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Kitwe District				
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	16,571.09	-	16,571.09	19,948.00
006 Extension Visits to Fishers and Fish Farmers	22,094.78	-	22,094.78	27,264.00
010 Stocking of Small Water Bodies	-	-	-	43,795.00
Programme Total	38,665.87	-	38,665.87	91,007.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	15,775.84	-	15,775.84	30,720.00
005 Capture Fisheries Management	8,686.24	-	8,686.24	22,068.00
007 Fisheries Surveillance and Enforcement	-	-	-	35,000.00
Programme Total	24,462.08	-	24,462.08	87,788.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	16,867.00	-	16,867.00	10,000.00
009 Livestock Disease Extension	8,433.50	-	8,433.50	11,000.00
010 Livestock Census	12,650.25	-	12,650.25	10,352.89
013 Support to Veterinary Camp Operation	25,300.48	-	25,300.48	39,878.63
019 Veterinary Costs	21,083.73	-	21,083.73	29,000.00
Programme Total	84,334.96	-	84,334.96	100,231.52
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	8,309.21	-	8,309.21	15,341.48
003 Product Quality Control and Promotion	8,309.21	-	8,309.21	13,152.21
004 Support to Camp Operations	33,236.86	-	33,236.86	43,820.77
Programme Total	49,855.28	-	49,855.28	72,314.46
Unit Total	197,318.19	-	197,318.19	351,340.98

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
13 Mufulira District				
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Veterinary Camp Houses	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	17,880.00
006 Extension Visits to Fishers and Fish Farmers	9,469.20	-	9,469.20	17,064.00
010 Stocking of Small Water Bodies	-	-	-	43,795.00
Programme Total	9,469.20	-	9,469.20	78,739.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	19,624.00
004 Fisheries Costs	16,176.54	-	16,176.54	27,620.00
005 Capture Fisheries Management	-	-	-	17,812.00
007 Fisheries Surveillance and Enforcement	-	-	-	35,000.00
Programme Total	16,176.54	-	16,176.54	100,056.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	16,867.00	-	16,867.00	10,000.00
009 Livestock Disease Extension	8,433.50	-	8,433.50	11,000.00
010 Livestock Census	12,650.25	-	12,650.25	10,352.89
013 Support to Veterinary Camp Operation	25,300.48	-	25,300.48	39,878.63
019 Veterinary Costs	21,083.73	-	21,083.73	29,000.00
Programme Total	84,334.96	-	84,334.96	100,231.52
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	8,175.07	-	8,175.07	12,153.23
003 Product Quality Control and Promotion	8,096.17	-	8,096.17	11,152.21
004 Support to Camp Operations	37,434.86	-	37,434.86	38,419.56
Programme Total	53,706.10	-	53,706.10	61,725.00
Unit Total	163,686.80	-	163,686.80	365,751.52

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
14 Chingola District				
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	13,256.86	-	13,256.86	41,685.00
003 Aquaculture Costs	13,256.87	-	13,256.87	18,200.00
006 Extension Visits to Fishers and Fish Farmers	17,675.82	-	17,675.82	35,000.00
010 Stocking of Small Water Bodies	-	-	-	49,975.00
Programme Total	44,189.55	-	44,189.55	144,860.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	13,414.69	-	13,414.69	23,320.00
007 Fisheries Surveillance and Enforcement	-	-	-	17,160.00
Programme Total	13,414.69	-	13,414.69	40,480.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	14,992.89	-	14,992.89	10,000.00
009 Livestock Disease Extension	9,074.64	-	9,074.64	10,000.00
010 Livestock Census	9,666.47	-	9,666.47	10,000.00
013 Support to Veterinary Camp Operation	22,489.32	-	22,489.32	27,920.24
019 Veterinary Costs	18,741.10	-	18,741.10	31,000.00
Programme Total	74,964.42	-	74,964.42	88,920.24
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	8,175.07	-	8,175.07	15,341.48
003 Product Quality Control and Promotion	8,175.08	-	8,175.08	13,152.21
004 Support to Camp Operations	50,849.54	-	50,849.54	42,273.46
Programme Total	67,199.69	-	67,199.69	70,767.15
Unit Total	199,768.35	-	199,768.35	345,027.39

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
15 Luanshya District				
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Veterinary Camp Houses	-	-	-	25,000.00
045 Construction of Livestock Service Centres	-	-	-	50,000.00
Programme Total	-	-	-	75,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	29,174.00
002 Aquaculture Management	26,639.98	-	26,639.98	36,892.00
003 Aquaculture Costs	26,513.73	-	26,513.73	14,548.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	22,064.00
Programme Total	53,153.71	-	53,153.71	102,678.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	30,368.00
004 Fisheries Costs	-	-	-	25,185.00
007 Fisheries Surveillance and Enforcement	-	-	-	20,564.00
Programme Total	-	-	-	76,117.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	16,867.00	-	16,867.00	10,000.00
009 Livestock Disease Extension	8,433.50	-	8,433.50	11,000.00
010 Livestock Census	12,650.25	-	12,650.25	10,352.89
013 Support to Veterinary Camp Operation	25,300.48	-	25,300.48	39,878.63
019 Veterinary Costs	21,083.73	-	21,083.73	29,000.00
Programme Total	84,334.96	-	84,334.96	100,231.52
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	9,232.46	-	9,232.46	19,506.11
003 Product Quality Control and Promotion	9,232.47	-	9,232.47	29,584.28
004 Support to Camp Operations	66,915.60	-	66,915.60	39,761.04
Programme Total	85,380.53	-	85,380.53	88,851.43
Unit Total	222,869.20	-	222,869.20	442,877.95

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
16 Masaiti District				
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Veterinary Camp Houses	-	-	-	100,000.00
034 Construction of Dip Tank	-	-	-	50,000.00
045 Construction of Livestock Service Centres	-	-	-	100,000.00
Programme Total	-	-	-	250,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	35,089.00
003 Aquaculture Costs	19,727.49	-	19,727.49	14,548.00
006 Extension Visits to Fishers and Fish Farmers	11,047.40	-	11,047.40	24,368.00
010 Stocking of Small Water Bodies	-	-	-	35,000.00
013 Surveillance and Enforcement	-	-	-	23,196.60
Programme Total	30,774.89	-	30,774.89	132,201.60
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	9,423.59	-	9,423.59	46,593.40
Programme Total	9,423.59	-	9,423.59	46,593.40
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	18,741.10	-	18,741.10	16,000.00
009 Livestock Disease Extension	9,370.56	-	9,370.56	17,000.00
010 Livestock Census	14,055.82	-	14,055.82	16,000.00
013 Support to Veterinary Camp Operation	28,111.65	-	28,111.65	34,976.26
019 Veterinary Costs	23,426.39	-	23,426.39	27,566.54
Programme Total	93,705.52	-	93,705.52	111,542.80
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	9,232.46	-	9,232.46	37,590.40
003 Product Quality Control and Promotion	9,232.47	-	9,232.47	11,500.00
004 Support to Camp Operations	90,588.58	-	90,588.58	39,761.04
005 Breeding Centre's Development	228,838.75	-	228,838.75	3,000,000.00
Programme Total	337,892.26	-	337,892.26	3,088,851.44
Unit Total	471,796.26	-	471,796.26	3,629,189.24

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
17 Mpongwe District				
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Veterinary Camp Houses	-	-	-	100,000.00
034 Construction of Dip Tank	-	-	-	50,000.00
045 Construction of Livestock Service Centres	-	-	-	50,000.00
Programme Total	-	-	-	200,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	14,981.00
002 Aquaculture Management	18,149.28	-	18,149.28	24,685.46
003 Aquaculture Costs	16,571.08	-	16,571.08	10,721.80
006 Extension Visits to Fishers and Fish Farmers	20,516.58	-	20,516.58	13,032.82
010 Stocking of Small Water Bodies	-	-	-	40,120.40
021 Rehabilitation of Ibenga Fish Farm in Mpongwe	-	-	-	363,364.43
Programme Total	55,236.94	-	55,236.94	466,905.91
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	18,362.34	-	18,362.34	15,378.50
004 Fisheries Costs	25,401.10	-	25,401.10	57,240.59
007 Fisheries Surveillance and Enforcement	6,983.53	-	6,983.53	13,270.00
Programme Total	50,746.97	-	50,746.97	85,889.09
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	14,055.83	-	14,055.83	7,000.00
009 Livestock Disease Extension	9,370.56	-	9,370.56	8,000.00
010 Livestock Census	9,370.55	-	9,370.55	9,000.00
013 Support to Veterinary Camp Operation	28,111.65	-	28,111.65	37,976.26
019 Veterinary Costs	23,426.39	-	23,426.39	28,000.00
021 Tsetse and trypanosomias Surveys and Surveillance	9,370.56	-	9,370.56	21,566.54
Programme Total	93,705.54	-	93,705.54	111,542.80
Programme: 1998 Fish Market Development				
Activities:				
002 Construction of Fish Markets and Freezing Facility	341,942.96	-	341,942.96	250,000.00
Programme Total	341,942.96	-	341,942.96	250,000.00
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	9,232.46	-	9,232.46	37,590.40
003 Product Quality Control and Promotion	9,232.47	-	9,232.47	11,500.00
004 Support to Camp Operations	73,600.84	-	73,600.84	39,761.04
Programme Total	92,065.77	-	92,065.77	88,851.44
Unit Total	633,698.18	-	633,698.18	1,203,189.24

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
18 Chililabombwe District				
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	27,216.00
003 Aquaculture Costs	8,837.90	-	8,837.90	10,721.80
004 Establishment of Community Fingerling Production Centre	-	-	-	53,745.71
006 Extension Visits to Fishers and Fish Farmers	9,469.20	-	9,469.20	32,358.60
Programme Total	18,307.10	-	18,307.10	124,042.11
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	38,271.32	-	38,271.32	13,124.39
005 Capture Fisheries Management	-	-	-	13,578.50
Programme Total	38,271.32	-	38,271.32	26,702.89
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	14,992.89	-	14,992.89	10,000.00
009 Livestock Disease Extension	9,074.64	-	9,074.64	10,000.00
010 Livestock Census	9,666.47	-	9,666.47	10,000.00
013 Support to Veterinary Camp Operation	22,489.32	-	22,489.32	27,920.24
019 Veterinary Costs	18,741.10	-	18,741.10	31,000.00
Programme Total	74,964.42	-	74,964.42	88,920.24
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	8,309.21	-	8,309.21	18,759.17
003 Product Quality Control and Promotion	8,309.21	-	8,309.21	11,055.50
004 Support to Camp Operations	60,066.22	-	60,066.22	49,994.62
Programme Total	76,684.64	-	76,684.64	79,809.29
Unit Total	208,227.48	-	208,227.48	319,474.53

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
19 Kalulushi District				
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Veterinary Camp Houses	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	28,200.00
003 Aquaculture Costs	8,837.90	-	8,837.90	23,683.00
006 Extension Visits to Fishers and Fish Farmers	9,469.20	-	9,469.20	22,064.00
Programme Total	18,307.10	-	18,307.10	73,947.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	9,857.59	-	9,857.59	37,426.00
007 Fisheries Surveillance and Enforcement	-	-	-	20,672.00
Programme Total	9,857.59	-	9,857.59	58,098.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	14,992.89	-	14,992.89	10,000.00
009 Livestock Disease Extension	9,074.64	-	9,074.64	11,000.00
010 Livestock Census	9,666.47	-	9,666.47	10,352.89
013 Support to Veterinary Camp Operation	22,489.32	-	22,489.32	39,878.63
019 Veterinary Costs	18,741.10	-	18,741.10	29,000.00
Programme Total	74,964.42	-	74,964.42	100,231.52
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	7,909.93	-	7,909.93	15,341.48
003 Product Quality Control and Promotion	7,385.98	-	7,385.98	13,152.21
004 Support to Camp Operations	37,434.86	-	37,434.86	42,273.46
Programme Total	52,730.77	-	52,730.77	70,767.15
Unit Total	155,859.88	-	155,859.88	403,043.67

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
20 Lufwanyama District				
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Veterinary Camp Houses	-	-	-	200,000.00
045 Construction of Livestock Service Centres	-	-	-	100,000.00
Programme Total	-	-	-	300,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	32,226.81	-	32,226.81	30,445.00
003 Aquaculture Costs	25,408.99	-	25,408.99	37,156.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	17,064.00
Programme Total	57,635.80	-	57,635.80	84,665.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	16,805.61	-	16,805.61	25,798.00
004 Fisheries Costs	17,762.61	-	17,762.61	31,820.00
005 Capture Fisheries Management	9,502.96	-	9,502.96	16,000.00
007 Fisheries Surveillance and Enforcement	-	-	-	20,512.00
Programme Total	44,071.18	-	44,071.18	94,130.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	14,055.83	-	14,055.83	7,000.00
009 Livestock Disease Extension	9,370.56	-	9,370.56	8,000.00
010 Livestock Census	9,370.55	-	9,370.55	9,000.00
013 Support to Veterinary Camp Operation	28,111.65	-	28,111.65	26,664.98
019 Veterinary Costs	23,426.39	-	23,426.39	28,000.00
021 Tsetse and trypanosomias Surveys and Surveillance	9,370.56	-	9,370.56	21,566.54
Programme Total	93,705.54	-	93,705.54	100,231.52
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	9,232.46	-	9,232.46	19,506.11
003 Product Quality Control and Promotion	9,232.47	-	9,232.47	11,500.00
004 Support to Camp Operations	90,588.58	-	90,588.58	39,761.04
Programme Total	109,053.51	-	109,053.51	70,767.15
Unit Total	304,466.03	-	304,466.03	649,793.67
Department Total	5,515,296.69	-	5,515,296.69	12,677,976.78

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	730,912.24	-	730,912.24	3,063,208.88
002 Salaries Division II	1,911,465.20	-	1,911,465.20	13,981,933.91
003 Salaries Division III	7,272,564.84	-	7,272,564.84	695,642.43
004 Wages	40,533.03	-	40,533.03	1,387,675.33
005 Other Emoluments	197,450.72	-	197,450.72	730,181.03
Programme Total	10,152,926.03	-	10,152,926.03	19,858,641.58
Programme: 1001 General Administration				
Activities:				
003 Office Administration	34,697.00	-	34,697.00	50,000.00
009 Utility Bills	-	-	-	87,705.92
070 Monitoring, Back-stopping and Evaluation	-	-	-	69,480.00
Programme Total	34,697.00	-	34,697.00	207,185.92
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	30,704.29	-	30,704.29	32,021.78
Programme Total	30,704.29	-	30,704.29	32,021.78
Programme: 1008 Cross Cutting Issues				
Activities:				
050 Review Meetings	3,945.50	-	3,945.50	20,000.00
Programme Total	3,945.50	-	3,945.50	20,000.00
Programme: 1009 Financial Controls and Procedures				
Activities:				
028 Audit Operations	6,904.62	-	6,904.62	19,155.20
Programme Total	6,904.62	-	6,904.62	19,155.20
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	70,626.14	-	70,626.14	66,389.52
018 IFMIS Activities	-	-	-	20,000.00
Programme Total	70,626.14	-	70,626.14	86,389.52
Unit Total	10,299,803.58	-	10,299,803.58	20,223,394.00

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
001 Personnel Related Costs	-	-	-	13,304.69
003 Office Administration	16,298.73	-	16,298.73	10,000.00
Programme Total	16,298.73	-	16,298.73	23,304.69
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	67,073.43	-	67,073.43	53,937.28
Programme Total	67,073.43	-	67,073.43	53,937.28
Programme: 1088 Human Resource Management				
Activities:				
011 Monitoring and Evaluation	20,524.47	-	20,524.47	20,320.00
019 Procurement and Maintenance	-	-	-	15,639.84
Programme Total	20,524.47	-	20,524.47	35,959.84
Unit Total	103,896.63	-	103,896.63	113,201.81
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	27,478.96	-	27,478.96	28,010.00
Programme Total	27,478.96	-	27,478.96	28,010.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
027 Monitoring and Evaluation of Agricultural Programmes	36,598.42	-	36,598.42	64,730.00
076 Review of Strategic Plans	3,781.07	-	3,781.07	9,920.00
Programme Total	40,379.49	-	40,379.49	74,650.00
Programme: 1192 Budget Preparation				
Activities:				
003 Budget Development and Implementation Monitoring	17,936.22	-	17,936.22	11,960.00
Programme Total	17,936.22	-	17,936.22	11,960.00
Unit Total	85,794.67	-	85,794.67	114,620.00

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Agriculture				
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	39,454.96	-	39,454.96	115,000.00
002 Support to Farm Management	-	-	-	13,000.00
004 Training in Participatory Extension Approaches	32,416.20	-	32,416.20	13,500.00
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	26,966.08
008 Nutrition and Education	48,332.33	-	48,332.33	10,446.50
Programme Total	120,203.49	-	120,203.49	178,912.58
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	13,777.67	-	13,777.67	14,000.00
Programme Total	13,777.67	-	13,777.67	14,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
010 Supervision, Backstopping and Monitoring	11,599.77	-	11,599.77	11,500.00
Programme Total	11,599.77	-	11,599.77	11,500.00
Programme: 1096 Irrigation Development and Support				
Activities:				
008 District Water Resources Development for Irrigation	-	-	-	13,500.00
012 Irrigation Staff Training	-	-	-	18,000.00
029 Supervision, Monitoring and Backstopping of Irrigation Activ	-	-	-	13,500.00
Programme Total	-	-	-	45,000.00
Programme: 1102 Land Husbandry				
Activities:				
004 Geographical Information Laboratory	-	-	-	15,000.00
009 Supervision, Backstopping and Monitoring	-	-	-	50,000.00
Programme Total	-	-	-	65,000.00
Unit Total	145,580.93	-	145,580.93	314,412.58

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,269.70	-	15,269.70	46,017.50
018 Staff Meetings	-	-	-	4,234.61
Programme Total	15,269.70	-	15,269.70	50,252.11
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	3,157.50	-	3,157.50	34,636.01
030 Public Functions and Ceremonies	2,982.10	-	2,982.10	1,773.73
Programme Total	6,139.60	-	6,139.60	36,409.74
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	4,385.42	-	4,385.42	2,612.43
Programme Total	4,385.42	-	4,385.42	2,612.43
Programme: 1120 Monitoring and Evaluation				
Activities:				
002 Backstopping and Supervision	11,752.92	-	11,752.92	7,007.05
Programme Total	11,752.92	-	11,752.92	7,007.05
Programme: 1151 Research and Development				
Activities:				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	15,787.51	-	15,787.51	9,404.19
Programme Total	15,787.51	-	15,787.51	9,404.19
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	15,787.50	-	15,787.50	8,647.89
009 Livestock Disease Extension	8,770.83	-	8,770.83	5,221.68
Programme Total	24,558.33	-	24,558.33	13,869.57
Unit Total	77,893.48	-	77,893.48	119,555.09

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	41,173.97	-	41,173.97	65,404.30
009 Utility Bills	-	-	-	8,802.00
018 Staff Meetings	-	-	-	38,180.42
063 Management and Co-ordination	-	-	-	18,567.66
068 Monitoring & Evaluation	53,897.50	-	53,897.50	23,941.02
083 Public Functions and Ceremonies	-	-	-	39,551.67
Programme Total	95,071.47	-	95,071.47	194,447.07
Programme: 1025 Aquaculture Management and Development				
Activities:				
006 Extension Visits to Fishers and Fish Farmers	9,469.19	-	9,469.19	19,253.52
022 Identify and Survey High Potential Aquaculture Zones	-	-	-	75,886.20
Programme Total	9,469.19	-	9,469.19	95,139.72
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
007 Fisheries Surveillance and Enforcement	-	-	-	39,794.04
015 Develop Fisheries Mgt Plan	-	-	-	58,334.21
020 Establish and Strengthen Co-Management Structures	-	-	-	62,070.48
022 Mapping Fishing Areas	15,918.69	-	15,918.69	46,010.43
Programme Total	15,918.69	-	15,918.69	206,209.16
Unit Total	120,459.35	-	120,459.35	495,795.95
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	16,926.19	-	16,926.19	18,000.00
Programme Total	16,926.19	-	16,926.19	18,000.00
Programme: 1019 Sector Statistics				
Activities:				
001 Collection, Analysis and Dissemination of Agricultural Marketing Information	12,373.07	-	12,373.07	16,411.64
Programme Total	12,373.07	-	12,373.07	16,411.64
Unit Total	29,299.26	-	29,299.26	34,411.64

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	12,530.91	-	12,530.91	13,000.00
Programme Total	12,530.91	-	12,530.91	13,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	16,115.49	-	16,115.49	20,000.00
017 Cooperative Promotion	3,377.35	-	3,377.35	45,850.35
Programme Total	19,492.84	-	19,492.84	65,850.35
Unit Total	32,023.75	-	32,023.75	78,850.35
09 Seed Control and Certification Institute				
Programme: 1058 Seed Testing				
Activities:				
006 Routine Seed Testing	38,863.16	-	38,863.16	27,000.00
Programme Total	38,863.16	-	38,863.16	27,000.00
Programme: 1093 Inspections				
Activities:				
030 Seed Inspections and Sampling	43,664.80	-	43,664.80	29,850.48
Programme Total	43,664.80	-	43,664.80	29,850.48
Unit Total	82,527.96	-	82,527.96	56,850.48
10 National Agricultural Information Services				
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	63,127.93	-	63,127.93	55,000.00
028 Provincial Agricultural Show	43,400.45	-	43,400.45	30,000.00
Programme Total	106,528.38	-	106,528.38	85,000.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
005 Agricultural News Collection and Dissemination	34,639.48	-	34,639.48	15,538.93
054 Radio Farm Forum	9,279.81	-	9,279.81	11,760.00
064 Television, Radio and Print Media Awareness Programmes	5,965.59	-	5,965.59	6,824.73
Programme Total	49,884.88	-	49,884.88	34,123.66
Unit Total	156,413.26	-	156,413.26	119,123.66

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	1,133.88	-	1,133.88	29,000.00
Programme Total	1,133.88	-	1,133.88	29,000.00
Programme: 1108 Livestock Production				
Activities:				
002 Backstopping and Supervisory Visits	44,027.78	-	44,027.78	43,535.00
009 Livestock Extension	24,688.08	-	24,688.08	23,845.00
013 Livestock Production Data Collection	11,893.00	-	11,893.00	15,885.00
Programme Total	80,608.86	-	80,608.86	83,265.00
Programme: 1223 Livestock Products				
Activities:				
002 Livestock Products	8,481.56	-	8,481.56	13,380.00
003 Quality Control	9,306.32	-	9,306.32	33,922.23
Programme Total	17,787.88	-	17,787.88	47,302.23
Unit Total	99,530.62	-	99,530.62	159,567.23
13 Headquarters				
Programme: 1099 Laboratory Services				
Activities:				
015 Sample Collection and Processing	-	-	-	47,000.00
Programme Total	-	-	-	47,000.00
Unit Total	-	-	-	47,000.00
Department Total	11,233,223.49	-	11,233,223.49	21,876,782.79

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Kabwe District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	43,507.96	-	43,507.96	14,810.99
009 Utility Bills	-	-	-	25,000.00
070 Monitoring, Back-stopping and Evaluation	-	-	-	24,586.69
Programme Total	43,507.96	-	43,507.96	64,397.68
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,836.49	-	11,836.49	30,000.00
Programme Total	11,836.49	-	11,836.49	30,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,112.03	-	22,112.03	14,000.00
Programme Total	22,112.03	-	22,112.03	14,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
017 Entrepreneurship Training	18,049.07	-	18,049.07	12,300.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	17,490.38	-	17,490.38	16,404.86
Programme Total	35,539.45	-	35,539.45	28,704.86
Programme: 1048 Cooperative Promotion and Development				
Activities:				
023 Co-operative Training and Development	-	-	-	23,567.32
028 Cooperatives, Inspection and Development	7,113.73	-	7,113.73	17,692.30
Programme Total	7,113.73	-	7,113.73	41,259.62
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
008 Development and Dissemination of Farm Management Practices	-	-	-	10,000.00
018 Promotion of Crop Diversification and Yield Improvement	19,487.59	-	19,487.59	14,589.01
024 Promotion of Farm Power and Mechanisation Practices	-	-	-	8,000.00
032 Supervision, Monitoring and Backstopping	12,991.73	-	12,991.73	19,000.00
055 Promotion of Extension Methodologies	-	-	-	10,000.00
059 Nutrition and Education	12,788.74	-	12,788.74	10,000.00
Programme Total	45,268.06	-	45,268.06	71,589.01
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	13,499.38
010 Management and Coordination	-	-	-	34,000.00
015 Payroll Management and Establishment Control	-	-	-	11,060.00
Programme Total	-	-	-	58,559.38

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crops and Livestock Monitoring	-	-	-	9,545.69
Programme Total	-	-	-	9,545.69
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	22,952.06	-	22,952.06	51,344.82
Programme Total	22,952.06	-	22,952.06	51,344.82
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	6,566.10	-	6,566.10	17,103.51
003 Agricultural Information, Collection and Dissemination	5,299.60	-	5,299.60	18,120.00
Programme Total	11,865.70	-	11,865.70	35,223.51
Unit Total	200,195.48	-	200,195.48	404,624.57

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Chibombo District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	42,114.81	-	42,114.81	14,810.99
009 Utility Bills	-	-	-	25,000.00
070 Monitoring, Back-stopping and Evaluation	-	-	-	16,036.69
Programme Total	42,114.81	-	42,114.81	55,847.68
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,836.49	-	11,836.49	30,000.00
Programme Total	11,836.49	-	11,836.49	30,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,112.04	-	22,112.04	14,000.00
Programme Total	22,112.04	-	22,112.04	14,000.00
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	32,531.51	-	32,531.51	50,000.00
Programme Total	32,531.51	-	32,531.51	50,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	17,490.38	-	17,490.38	16,404.86
017 Entrepreneurship Training	18,049.07	-	18,049.07	12,300.00
Programme Total	35,539.45	-	35,539.45	28,704.86
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	6,689.59	-	6,689.59	17,692.30
011 Cooperative Education and Training	6,691.57	-	6,691.57	23,567.32
Programme Total	13,381.16	-	13,381.16	41,259.62
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
028 Promotion of Farm Power and Mechanisation	-	-	-	9,000.00
032 Supervision, Monitoring and Backstopping	17,631.63	-	17,631.63	20,000.00
045 Dissemination of Farm Management Practices	-	-	-	14,000.00
046 Crop Diversification and Yield Improvement	-	-	-	14,589.01
055 Promotion of Extension Methodologies	-	-	-	11,000.00
059 Nutrition and Education	12,788.74	-	12,788.74	10,000.00
Programme Total	30,420.37	-	30,420.37	78,589.01

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	11,060.00
010 Management and Coordination	-	-	-	34,000.00
015 Payroll Management and Establishment Control	-	-	-	11,060.00
Programme Total	-	-	-	56,120.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crops and Livestock Monitoring	5,492.13	-	5,492.13	9,545.69
Programme Total	5,492.13	-	5,492.13	9,545.69
Programme: 1122 Variety Testing and Registration - (PRP)				
Activities:				
002 National Variety Release Trials	35,103.07	-	35,103.07	29,896.30
Programme Total	35,103.07	-	35,103.07	29,896.30
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	31,149.21	-	31,149.21	55,012.31
Programme Total	31,149.21	-	31,149.21	55,012.31
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	6,566.10	-	6,566.10	18,000.00
003 Agricultural Information, Collection and Dissemination	5,299.60	-	5,299.60	25,973.51
Programme Total	11,865.70	-	11,865.70	43,973.51
Unit Total	271,545.94	-	271,545.94	492,948.98

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Kapiri Mposhi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	44,612.30	-	44,612.30	23,334.36
009 Utility Bills	-	-	-	25,000.00
070 Monitoring, Back-stopping and Evaluation	-	-	-	16,036.69
Programme Total	44,612.30	-	44,612.30	64,371.05
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,836.49	-	11,836.49	30,000.00
Programme Total	11,836.49	-	11,836.49	30,000.00
Programme: 1003 Procurement and Maintenance				
Activities:				
001 Radio Farm Forum	-	-	-	11,383.51
003 Agricultural Information, Collection and Dissemination	-	-	-	15,090.00
022 Long-Term Training	-	-	-	18,684.00
Programme Total	-	-	-	45,157.51
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,112.03	-	22,112.03	14,000.00
Programme Total	22,112.03	-	22,112.03	14,000.00
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	32,531.51	-	32,531.51	50,000.00
Programme Total	32,531.51	-	32,531.51	50,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
017 Entrepreneurship Training	18,049.07	-	18,049.07	12,300.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	17,490.38	-	17,490.38	16,404.86
Programme Total	35,539.45	-	35,539.45	28,704.86
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	3,692.99	-	3,692.99	27,692.30
011 Cooperative Education and Training	6,691.57	-	6,691.57	13,567.32
Programme Total	10,384.56	-	10,384.56	41,259.62

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	15,427.68	-	15,427.68	14,589.01
022 Promotion of Farm Power & Mechanization	-	-	-	9,000.00
032 Supervision, Monitoring and Backstopping	21,034.23	-	21,034.23	20,000.00
055 Promotion of Extension Methodologies	-	-	-	11,000.00
058 Development & Dissemination of Farm Management Practices	-	-	-	14,000.00
059 Nutrition and Education	-	-	-	10,000.00
Programme Total	36,461.91	-	36,461.91	78,589.01
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	13,499.38
010 Management and Coordination	-	-	-	34,000.00
015 Payroll Management and Establishment Control	-	-	-	11,060.00
Programme Total	-	-	-	58,559.38
Programme: 1096 Irrigation Development and Support				
Activities:				
008 District Water Resources Development for Irrigation	-	-	-	27,000.00
Programme Total	-	-	-	27,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crops and Livestock Monitoring	-	-	-	9,545.69
Programme Total	-	-	-	9,545.69
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	14,203.78	-	14,203.78	29,865.48
Programme Total	14,203.78	-	14,203.78	29,865.48
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	29,793.78	-	29,793.78	51,344.82
Programme Total	29,793.78	-	29,793.78	51,344.82
Unit Total	237,475.81	-	237,475.81	528,397.42

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Mumbwa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	43,507.56	-	43,507.56	14,810.99
009 Utility Bills	-	-	-	25,000.00
070 Monitoring, Back-stopping and Evaluation	-	-	-	16,036.69
Programme Total	43,507.56	-	43,507.56	55,847.68
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,836.49	-	11,836.49	30,000.00
Programme Total	11,836.49	-	11,836.49	30,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,112.03	-	22,112.03	14,000.00
Programme Total	22,112.03	-	22,112.03	14,000.00
Programme: 1012 Infrastructure Development				
Activities:				
092 Dam Construction (Mulendama)	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
017 Entrepreneurship Training	18,049.07	-	18,049.07	12,300.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	17,490.38	-	17,490.38	16,404.86
Programme Total	35,539.45	-	35,539.45	28,704.86
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	11,753.63	-	11,753.63	17,692.30
023 Co-operative Training and Development	-	-	-	23,567.32
Programme Total	11,753.63	-	11,753.63	41,259.62
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
008 Development and Dissemination of Farm Management Practices	-	-	-	14,000.00
018 Promotion of Crop Diversification and Yield Improvement	15,427.68	-	15,427.68	14,589.01
022 Promotion of Farm Power & Mechanization	16,239.67	-	16,239.67	9,000.00
032 Supervision, Monitoring and Backstopping	16,703.65	-	16,703.65	20,000.00
055 Promotion of Extension Methodologies	-	-	-	11,000.00
059 Nutrition and Education	12,788.74	-	12,788.74	10,000.00
Programme Total	61,159.74	-	61,159.74	78,589.01

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	13,499.38
010 Management and Coordination	-	-	-	34,000.00
015 Payroll Management and Establishment Control	-	-	-	11,060.00
Programme Total	-	-	-	58,559.38
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crops and Livestock Monitoring	5,492.13	-	5,492.13	9,545.69
Programme Total	5,492.13	-	5,492.13	9,545.69
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	29,509.79	-	29,509.79	55,012.31
Programme Total	29,509.79	-	29,509.79	55,012.31
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	6,566.10	-	6,566.10	11,383.51
003 Agricultural Information, Collection and Dissemination	5,299.60	-	5,299.60	15,090.00
Programme Total	11,865.70	-	11,865.70	26,473.51
Unit Total	232,776.52	-	232,776.52	427,992.06

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Mkushi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	43,507.56	-	43,507.56	13,118.63
009 Utility Bills	-	-	-	25,000.00
070 Monitoring, Back-stopping and Evaluation	-	-	-	16,036.69
Programme Total	43,507.56	-	43,507.56	54,155.32
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,836.49	-	11,836.49	30,000.00
Programme Total	11,836.49	-	11,836.49	30,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,112.03	-	22,112.03	14,000.00
Programme Total	22,112.03	-	22,112.03	14,000.00
Programme: 1012 Infrastructure Development				
Activities:				
221 Rehabilitation and Construction of Camp Houses	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
017 Entrepreneurship Training	18,049.07	-	18,049.07	12,300.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	17,490.38	-	17,490.38	16,404.86
Programme Total	35,539.45	-	35,539.45	28,704.86
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	11,753.63	-	11,753.63	17,692.30
023 Co-operative Training and Development	-	-	-	23,567.32
Programme Total	11,753.63	-	11,753.63	41,259.62
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	15,427.68	-	15,427.68	14,589.01
021 Promotion of Farm Management Skills	-	-	-	11,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	8,500.00
032 Supervision, Monitoring and Backstopping	14,847.70	-	14,847.70	19,500.00
038 Support to Mkushi Farmer Training Centre	-	-	-	32,000.00
055 Promotion of Extension Methodologies	-	-	-	12,500.00
071 Nutrition and Education	-	-	-	9,000.00
Programme Total	30,275.38	-	30,275.38	107,089.01

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	13,499.38
010 Management and Coordination	-	-	-	34,000.00
015 Payroll Management and Establishment Control	-	-	-	11,060.00
Programme Total	-	-	-	58,559.38
Programme: 1093 Inspections				
Activities:				
030 Seed Inspections and Sampling	93,389.89	-	93,389.89	55,271.30
Programme Total	93,389.89	-	93,389.89	55,271.30
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crops and Livestock Monitoring	5,492.13	-	5,492.13	9,545.69
Programme Total	5,492.13	-	5,492.13	9,545.69
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	26,230.92	-	26,230.92	51,344.82
Programme Total	26,230.92	-	26,230.92	51,344.82
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	6,566.10	-	6,566.10	11,383.51
003 Agricultural Information, Collection and Dissemination	5,299.60	-	5,299.60	15,090.00
Programme Total	11,865.70	-	11,865.70	26,473.51
Unit Total	292,003.18	-	292,003.18	526,403.51

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Serenje District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	40,666.80	-	40,666.80	13,118.63
009 Utility Bills	-	-	-	25,000.00
070 Monitoring, Back-stopping and Evaluation	-	-	-	16,036.69
Programme Total	40,666.80	-	40,666.80	54,155.32
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,836.49	-	11,836.49	30,000.00
Programme Total	11,836.49	-	11,836.49	30,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,112.04	-	22,112.04	14,000.00
Programme Total	22,112.04	-	22,112.04	14,000.00
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	32,531.51	-	32,531.51	50,000.00
086 Construction/ Rehabilitation of FTC	-	-	-	50,000.00
243 Construction of Musangashi Irrigation Furrow	-	-	-	30,000.00
Programme Total	32,531.51	-	32,531.51	130,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
017 Entrepreneurship Training	18,049.07	-	18,049.07	16,404.86
Programme Total	18,049.07	-	18,049.07	16,404.86
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
008 Nansanga Farm Block Development	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	3,692.99	-	3,692.99	17,692.30
011 Cooperative Education and Training	6,691.57	-	6,691.57	23,567.32
Programme Total	10,384.56	-	10,384.56	41,259.62

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
008 Development and Dissemination of Farm Management Practices	-	-	-	8,500.00
018 Promotion of Crop Diversification and Yield Improvement	15,427.68	-	15,427.68	14,589.01
022 Promotion of Farm Power & Mechanization	-	-	-	8,500.00
033 Supervision, Monitoring and Backstopping	-	-	-	19,500.00
038 Support to Mkushi Farmer Training Centre	-	-	-	39,000.00
055 Promotion of Extension Methodologies	-	-	-	12,500.00
071 Nutrition and Education	-	-	-	9,000.00
Programme Total	15,427.68	-	15,427.68	111,589.01
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	11,060.00
010 Management and Coordination	-	-	-	34,000.00
015 Payroll Management and Establishment Control	-	-	-	13,499.38
Programme Total	-	-	-	58,559.38
Programme: 1102 Land Husbandry				
Activities:				
002 Establishment of the Agricultural Land Use and Management In	-	-	-	110,000.00
Programme Total	-	-	-	110,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crop and Livestock Monitoring(1)	-	-	-	9,545.69
Programme Total	-	-	-	9,545.69
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	26,230.92	-	26,230.92	51,344.82
Programme Total	26,230.92	-	26,230.92	51,344.82
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	6,566.10	-	6,566.10	11,383.51
003 Agricultural Information, Collection and Dissemination	5,299.60	-	5,299.60	15,090.00
Programme Total	11,865.70	-	11,865.70	26,473.51
Unit Total	189,104.77	-	189,104.77	1,153,332.21

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Kabwe District Unit				
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	350,000.00
034 Construction of Dip Tank	-	-	-	100,000.00
Programme Total	-	-	-	450,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	11,047.40	-	11,047.40	20,736.00
003 Aquaculture Costs	14,992.89	-	14,992.89	21,393.00
006 Extension Visits to Fishers and Fish Farmers	22,094.78	-	22,094.78	15,750.00
010 Stocking of Small Water Bodies	-	-	-	38,223.00
011 Training and Sensitization of Fishers and Fish Farmers	11,047.40	-	11,047.40	15,120.00
014 Stakeholders Consultations and Implementation of Fisheries Regulations	8,680.10	-	8,680.10	11,340.00
Programme Total	67,862.57	-	67,862.57	122,562.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	16,768.37	-	16,768.37	20,907.00
007 Fisheries Surveillance and Enforcement	-	-	-	32,166.00
Programme Total	16,768.37	-	16,768.37	53,073.00
Programme: 1073 Extension and Promotion				
Activities:				
005 Livestock Extension	-	-	-	17,729.70
Programme Total	-	-	-	17,729.70
Programme: 1137 Procurement Management				
Activities:				
034 Procurement of Marine Equipment	-	-	-	47,987.12
Programme Total	-	-	-	47,987.12
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,240.40	-	20,240.40	17,993.00
009 Livestock Disease Extension	10,120.20	-	10,120.20	15,151.80
010 Livestock Census	15,180.30	-	15,180.30	22,295.00
013 Support to Veterinary Camp Operation	54,033.57	-	54,033.57	43,975.28
022 Tsetse and Trypanosomiasis Control	-	-	-	20,140.00
Programme Total	99,574.47	-	99,574.47	119,555.08
Programme: 1999 District Livestock Development				
Activities:				
003 Product Quality Control and Promotion	13,533.04	-	13,533.04	17,729.71
004 Support to Camp Operations	73,859.69	-	73,859.69	70,918.76
007 Milk Collection Centres	-	-	-	1,500,000.00
008 Artificial Insemination	-	-	-	300,000.00
Programme Total	87,392.73	-	87,392.73	1,888,648.47

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
Unit Total	ZMW 271,598.14	ZMW -	ZMW 271,598.14	ZMW 2,699,555.37

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Chibombo District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,601.91	-	11,601.91	15,365.74
Programme Total	11,601.91	-	11,601.91	15,365.74
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	14,940.00
Programme Total	-	-	-	14,940.00
Programme: 1012 Infrastructure Development				
Activities:				
011 Construction of Earth Dams	-	-	-	30,000.00
034 Construction of Dip Tank	-	-	-	170,000.00
045 Construction of Livestock Service Centres	-	-	-	100,000.00
305 Rehabilitation of vet camp houses	-	-	-	177,500.00
Programme Total	-	-	-	477,500.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	34,720.37	-	34,720.37	13,572.00
002 Aquaculture Management	12,625.58	-	12,625.58	13,536.00
003 Aquaculture Costs	16,571.08	-	16,571.08	22,275.00
006 Extension Visits to Fishers and Fish Farmers	22,094.78	-	22,094.78	12,672.00
010 Stocking of Small Water Bodies	-	-	-	18,216.00
011 Training and Sensitization of Fishers and Fish Farmers	11,047.40	-	11,047.40	16,704.00
014 Stakeholders Consultations and Implementation of Fisheries Regulations	5,523.70	-	5,523.70	12,078.00
Programme Total	102,582.91	-	102,582.91	109,053.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	27,192.35	-	27,192.35	12,492.00
005 Capture Fisheries Management	8,396.02	-	8,396.02	21,969.00
007 Fisheries Surveillance and Enforcement	9,997.88	-	9,997.88	32,697.00
010 Licensing of Industrial Fishers	-	-	-	10,854.00
014 Collection of fish market statistics	-	-	-	9,738.00
Programme Total	45,586.25	-	45,586.25	87,750.00
Programme: 1137 Procurement Management				
Activities:				
034 Procurement of Marine Equipment	-	-	-	46,800.00
Programme Total	-	-	-	46,800.00

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,240.40	-	20,240.40	17,993.00
009 Livestock Disease Extension	10,120.20	-	10,120.20	15,151.80
010 Livestock Census	15,180.30	-	15,180.30	22,295.00
013 Support to Veterinary Camp Operation	54,033.57	-	54,033.57	43,975.28
022 Tsetse and Trypanosomiasis Control	-	-	-	20,140.00
Programme Total	99,574.47	-	99,574.47	119,555.08
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	16,689.45	-	16,689.45	23,048.60
003 Product Quality Control and Promotion	13,533.04	-	13,533.04	23,048.61
004 Support to Camp Operations	73,859.69	-	73,859.69	92,194.40
005 Breeding Centres Development	391,393.18	-	391,393.18	500,000.00
Programme Total	495,475.36	-	495,475.36	638,291.61
Unit Total	754,820.90	-	754,820.90	1,509,255.43

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Kapiri Mposhi District				
Programme: 1003 Capacity Building				
Activities:				
023 Long-Term Training (fisheries)	-	-	-	18,684.00
Programme Total	-	-	-	18,684.00
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	200,000.00
024 Construction of Office Block (Fisheries)	-	-	-	155,250.00
034 Construction of Dip Tank	-	-	-	50,000.00
045 Construction of Livestock Service Centres	-	-	-	50,000.00
Programme Total	-	-	-	455,250.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Management	52,487.72	-	52,487.72	16,390.80
003 Aquaculture Costs	19,995.77	-	19,995.77	19,341.00
004 Establish Community Based Fingerling Production centres	55,536.80	-	55,536.80	18,895.50
018 Construction of Fish Markets and Freezing Facility	-	-	-	10,620.00
Programme Total	128,020.29	-	128,020.29	65,247.30
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	81,955.05	-	81,955.05	12,510.00
004 Fisheries Costs	36,915.64	-	36,915.64	14,533.20
007 Fisheries Surveillance and Enforcement	-	-	-	11,417.40
010 Licensing of Industrial Fishers	-	-	-	12,900.60
014 Collection of fish market statistics	-	-	-	23,668.20
022 Mapping Fishing Areas	-	-	-	9,045.00
Programme Total	118,870.69	-	118,870.69	84,074.40
Programme: 1137 Procurement Management				
Activities:				
002 Livestock Extension	-	-	-	23,048.60
003 Product Quality Control and Promotion	-	-	-	23,048.61
004 Support to Camp Operations	-	-	-	92,194.40
034 Procurement of Marine Equipment	-	-	-	38,700.00
Programme Total	-	-	-	176,991.61
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	17,541.67	-	17,541.67	17,993.00
009 Livestock Disease Extension	8,770.83	-	8,770.83	15,151.80
010 Livestock Census	13,156.25	-	13,156.25	22,295.00
013 Support to Veterinary Camp Operation	49,985.50	-	49,985.50	45,722.19
Programme Total	89,454.25	-	89,454.25	101,161.99
Unit Total	336,345.23	-	336,345.23	901,409.30

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
10 Mumbwa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	5,800.96	-	5,800.96	13,001.76
Programme Total	5,800.96	-	5,800.96	13,001.76
Programme: 1012 Infrastructure Development				
Activities:				
011 Construction of Earth Dams	-	-	-	660,000.00
031 Construction of Camp houses	260,252.06	-	260,252.06	1,000,000.00
034 Construction of Dip Tank	-	-	-	250,000.00
045 Construction of Livestock Service Centres	-	-	-	100,000.00
Programme Total	260,252.06	-	260,252.06	2,010,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	11,047.40	-	11,047.40	16,441.20
003 Aquaculture Costs	16,571.08	-	16,571.08	28,926.00
006 Extension Visits to Fishers and Fish Farmers	21,305.68	-	21,305.68	15,048.00
010 Stocking of Small Water Bodies	-	-	-	27,603.00
Programme Total	48,924.16	-	48,924.16	88,018.20
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	12,002.20	-	12,002.20	16,236.00
004 Fisheries Costs	33,970.73	-	33,970.73	17,946.00
007 Fisheries Surveillance and Enforcement	-	-	-	32,067.00
010 Licensing of Industrial Fishers	-	-	-	12,870.00
Programme Total	45,972.93	-	45,972.93	79,119.00
Programme: 1137 Procurement Management				
Activities:				
013 Procurement and Maintenance (Marine)	-	-	-	45,450.00
Programme Total	-	-	-	45,450.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	21,589.77	-	21,589.77	17,993.00
009 Livestock Disease Extension	10,794.88	-	10,794.88	15,151.80
010 Livestock Census	16,192.31	-	16,192.31	22,295.00
013 Support to Veterinary Camp Operation	56,057.60	-	56,057.60	43,975.28
022 Tsetse and Trypanosomiasis Control	-	-	-	20,140.00
Programme Total	104,634.56	-	104,634.56	119,555.08
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	17,328.61	-	17,328.61	19,502.66
003 Product Quality Control and Promotion	14,172.21	-	14,172.21	19,502.68
004 Support to Camp Operations	76,416.37	-	76,416.37	78,010.65
Programme Total	107,917.19	-	107,917.19	117,015.99

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW 573,501.86	ZMW -	ZMW 573,501.86	ZMW 2,472,160.03
Unit Total				

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
11 Mkushi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,597.97	-	11,597.97	17,729.71
Programme Total	11,597.97	-	11,597.97	17,729.71
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank	-	-	-	75,000.00
039 Construction of Houses	-	-	-	57,960.00
305 Rehabilitation of vet camp houses	-	-	-	200,000.00
Programme Total	-	-	-	332,960.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	24,462.07	-	24,462.07	22,599.00
003 Aquaculture Costs	18,149.29	-	18,149.29	10,746.00
005 Establishment of Community Based Fingerling Production Centres	50,423.44	-	50,423.44	27,727.20
006 Extension Visits to Fishers and Fish Farmers	11,047.40	-	11,047.40	20,664.00
010 Stocking of Small Water Bodies	-	-	-	38,169.00
027 Fish Farm Management	-	-	-	33,548.40
Programme Total	104,082.20	-	104,082.20	153,453.60
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	9,319.26	-	9,319.26	24,012.00
008 Stakeholder Consultations and Development of Fisheries Regul	-	-	-	9,270.00
Programme Total	9,319.26	-	9,319.26	33,282.00
Programme: 1137 Procurement Management				
Activities:				
034 Procurement of Marine Equipment	-	-	-	43,650.00
Programme Total	-	-	-	43,650.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,240.40	-	20,240.40	17,993.00
009 Livestock Disease Extension	10,120.20	-	10,120.20	15,151.80
010 Livestock Census	15,180.30	-	15,180.30	22,295.00
013 Support to Veterinary Camp Operation	54,822.67	-	54,822.67	43,975.28
022 Tsetse and Trypanosomiasis Control	-	-	-	20,140.00
Programme Total	100,363.57	-	100,363.57	119,555.08

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	16,689.45	-	16,689.45	26,594.54
003 Product Quality Control and Promotion	13,533.04	-	13,533.04	26,594.54
004 Support to Camp Operations	73,859.69	-	73,859.69	106,378.14
Programme Total	104,082.18	-	104,082.18	159,567.22
Unit Total	329,445.18	-	329,445.18	860,197.61

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Serenje District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	10,023.71	-	10,023.71	15,365.74
Programme Total	10,023.71	-	10,023.71	15,365.74
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	500,000.00
034 Construction of Dip Tank	-	-	-	47,737.80
045 Construction of Livestock Service Centres	-	-	-	50,000.00
194 Rehabilitation of the Fish Farm	-	-	-	36,693.00
Programme Total	-	-	-	634,430.80
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Aquaculture Costs	16,129.19	-	16,129.19	21,692.00
004 Establish Community Based Fingerling Production centres	35,509.46	-	35,509.46	19,863.00
006 Extension Visits to Fishers and Fish Farmers	18,938.38	-	18,938.38	11,901.60
010 Stocking of Small Water Bodies	-	-	-	22,746.24
Programme Total	70,577.03	-	70,577.03	76,202.84
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
003 Capture Fisheries Development	-	-	-	17,523.00
006 Capture Fisheries Management and Development	-	-	-	47,007.00
007 Fisheries Surveillance and Enforcement	-	-	-	14,961.60
009 Training and Sensitization of Fishers and Fish Farmers	22,145.28	-	22,145.28	13,581.00
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	56,462.40
014 Collection of fish market statistics	-	-	-	8,991.00
017 Operationalise Fisheries Protocols	-	-	-	15,678.00
019 Fisheries Management Plans Development and Mapping	-	-	-	15,964.20
020 Establish and Strengthen Co-Management Structures	-	-	-	8,991.00
Programme Total	22,145.28	-	22,145.28	199,159.20
Programme: 1137 Procurement Management				
Activities:				
002 Livestock Extension	-	-	-	23,048.60
003 Product Quality Control and Promotion	-	-	-	23,048.61
004 Support to Camp Operations	-	-	-	92,194.40
034 Procurement of Marine Equipment	-	-	-	59,400.00
Programme Total	-	-	-	197,691.61

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	17,541.67	-	17,541.67	17,993.00
009 Livestock Disease Extension	8,770.83	-	8,770.83	15,151.80
010 Livestock Census	13,156.25	-	13,156.25	22,295.00
013 Support to Veterinary Camp Operation	50,774.60	-	50,774.60	45,722.19
Programme Total	90,243.35	-	90,243.35	101,161.99
Unit Total	192,989.37	-	192,989.37	1,224,012.18

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
13 Itezhi-tezhi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	13,118.63
009 Utility Bills	-	-	-	25,000.00
068 Monitoring & Evaluation	-	-	-	16,036.69
Programme Total	-	-	-	54,155.32
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
012 Financial Managements and Accounting	-	-	-	14,000.00
Programme Total	-	-	-	14,000.00
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	300,000.00
020 Construction and Rehabilitation of Fisheries Existing Infrastructure	-	-	-	138,132.00
034 Construction of Dip Tank	-	-	-	166,000.00
045 Construction of Livestock Service Centres	-	-	-	50,000.00
Programme Total	-	-	-	654,132.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	-	-	-	16,404.86
017 Entrepreneurship Training	-	-	-	12,300.00
Programme Total	-	-	-	28,704.86
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	11,088.00
003 Aquaculture Costs	-	-	-	17,618.40
010 Stocking of Small Water Bodies	-	-	-	35,366.40
Programme Total	-	-	-	64,072.80
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	22,374.00
007 Fisheries Surveillance and Enforcement	-	-	-	11,196.00
010 Licensing of Industrial Fishers	-	-	-	6,687.00
014 Collection of fish market statistics	-	-	-	9,036.00
015 Develop Fisheries Mgt Plan	-	-	-	12,744.00
017 Operationalise Fisheries Protocols	-	-	-	15,930.00
Programme Total	-	-	-	77,967.00

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1048 Cooperative Promotion and Development				
Activities:				
015 Co-operative Inspections, Arbitration and Investigations	-	-	-	17,692.30
022 Co-operative Training and Education	-	-	-	23,567.32
Programme Total	-	-	-	41,259.62
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
008 Development and Dissemination of Farm Management Practices	-	-	-	14,000.00
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	14,589.01
022 Promotion of Farm Power & Mechanization	-	-	-	9,000.00
033 Supervision, Monitoring and Backstopping	-	-	-	20,000.00
048 Crop production Monitoring and Assessment	-	-	-	9,545.69
055 Promotion of Extension Methodologies	-	-	-	11,000.00
059 Nutrition and Education	-	-	-	10,000.00
Programme Total	-	-	-	88,134.70
Programme: 1073 Extension and Promotion				
Activities:				
004 Support to Vet Camp Operations	-	-	-	70,918.76
005 Livestock Extension	-	-	-	57,729.70
Programme Total	-	-	-	128,648.46
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	13,499.38
010 Management and Coordination	-	-	-	34,000.00
015 Payroll Management and Establishment Control	-	-	-	11,060.00
Programme Total	-	-	-	58,559.38
Programme: 1137 Procurement Management				
Activities:				
004 Support to Vet Camp Operations	-	-	-	70,918.76
013 Procurement and Maintenance	-	-	-	17,729.71
034 Procurement of Marine Equipment	-	-	-	38,700.00
Programme Total	-	-	-	127,348.47
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	51,344.82
Programme Total	-	-	-	51,344.82
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	11,383.51
003 Agricultural Information, Collection and Dissemination	-	-	-	15,090.00
Programme Total	-	-	-	26,473.51

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	-	-	-	17,993.00
010 Livestock Census	-	-	-	23,828.25
013 Support to Veterinary Camp Operation	-	-	-	43,975.29
022 Tsetse and Trypanosomiasis Control	-	-	-	35,291.80
Programme Total	-	-	-	121,088.34
Unit Total	-	-	-	1,565,889.28
Department Total	3,881,802.38	-	3,881,802.38	14,766,177.95
(1) IDA/IFAD		9,546		

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,962,100.15	-	1,962,100.15	5,144,612.59
002 Salaries Division II	10,044,352.64	-	10,044,352.64	27,108,287.26
003 Salaries Division III	122,805.43	-	122,805.43	48,671.53
004 Wages	1,345,884.68	-	1,345,884.68	2,476,757.31
005 Other Emoluments	267,257.61	-	267,257.61	730,181.03
Programme Total	13,742,400.51	-	13,742,400.51	35,508,509.72
Programme: 1001 General Administration				
Activities:				
003 Office Administration	37,087.65	-	37,087.65	6,900.00
070 Monitoring, Back-stopping and Evaluation	-	-	-	49,945.66
Programme Total	37,087.65	-	37,087.65	56,845.66
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Utilities	12,419.77	-	12,419.77	65,209.36
Programme Total	12,419.77	-	12,419.77	65,209.36
Programme: 1009 Financial Controls and Procedures				
Activities:				
028 Audit Operations	27,618.48	-	27,618.48	20,534.25
Programme Total	27,618.48	-	27,618.48	20,534.25
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	76,770.10	-	76,770.10	103,921.28
Programme Total	76,770.10	-	76,770.10	103,921.28
Unit Total	13,896,296.51	-	13,896,296.51	35,755,020.27

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	25,554.94	-	25,554.94	11,685.63
Programme Total	25,554.94	-	25,554.94	11,685.63
Programme: 1061 Documentation (Records) Management				
Activities:				
011 Re-organisation of the Registry	-	-	-	7,100.00
Programme Total	-	-	-	7,100.00
Programme: 1088 Human Resource Management				
Activities:				
011 Monitoring and Evaluation	33,522.18	-	33,522.18	18,200.00
014 Payroll Management	47,345.95	-	47,345.95	107,320.02
032 Staff Development	-	-	-	90,668.71
Programme Total	80,868.13	-	80,868.13	216,188.73
Programme: 1137 Procurement Management				
Activities:				
013 Procurement and Maintenance	22,489.33	-	22,489.33	17,500.00
Programme Total	22,489.33	-	22,489.33	17,500.00
Unit Total	128,912.40	-	128,912.40	252,474.36
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	18,149.28	-	18,149.28	18,000.00
Programme Total	18,149.28	-	18,149.28	18,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
005 Data Collection and Data Base Management	-	-	-	52,000.00
027 Monitoring and Evaluation of Agricultural and Livestock Programmes	32,034.38	-	32,034.38	71,000.00
Programme Total	32,034.38	-	32,034.38	123,000.00
Programme: 1192 Budget Preparation				
Activities:				
003 Budget Development and Implementation Monitoring	17,360.19	-	17,360.19	25,439.38
Programme Total	17,360.19	-	17,360.19	25,439.38
Unit Total	67,543.85	-	67,543.85	166,439.38

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
070 Monitoring, Back-stopping and Evaluation	-	-	-	19,840.28
Programme Total	-	-	-	19,840.28
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	39,454.96	-	39,454.96	19,066.59
Programme Total	39,454.96	-	39,454.96	19,066.59
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
001 Monitoring of Farm Blocks	-	-	-	39,200.00
012 Irrigation Supervision, Monitoring and Backstoppi	51,607.08	-	51,607.08	12,800.00
019 Extension Methodology - Technology Transfer	-	-	-	17,260.28
020 Promotion of Conservation Agriculture	-	-	-	27,500.00
021 Promotion of Farm Management Practices	6,312.80	-	6,312.80	18,980.00
022 Promotion of Farm Power & Mechanization	6,312.80	-	6,312.80	17,260.28
029 Development of Water Resources for Irrigation	-	-	-	13,000.00
041 Staff Training in Irrigation	-	-	-	17,200.00
046 Promotion of Crops Production and Diversification	-	-	-	28,440.28
Programme Total	64,232.68	-	64,232.68	191,640.84
Programme: 1102 Land Husbandry				
Activities:				
001 Monitoring of GIS Lab Establishment	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Unit Total	103,687.64	-	103,687.64	245,547.71
05 Veterinary Services				
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
003 Control of Scheduled and Non Scheduled	-	-	-	25,533.67
009 Livestock Disease Extension	8,478.48	-	8,478.48	24,100.00
019 Veterinary Costs	-	-	-	48,000.00
020 Tsetse and Trypanosomiasis Research	17,391.74	-	17,391.74	19,500.00
022 Tsetse and Trypanosomiasis Control	-	-	-	26,500.00
Programme Total	25,870.22	-	25,870.22	143,633.67
Unit Total	25,870.22	-	25,870.22	143,633.67

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	66,126.51	-	66,126.51	71,800.00
009 Utility Bills	-	-	-	20,000.00
063 Programme Co-ordination	-	-	-	42,100.00
066 Events	-	-	-	75,000.00
070 Monitoring, Back-stopping and Evaluation	-	-	-	63,100.00
Programme Total	66,126.51	-	66,126.51	272,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	9,469.20	-	9,469.20	66,100.00
010 Stocking of Small Water Bodies	-	-	-	305,344.73
022 Fishing Ban	-	-	-	81,044.73
023 Mopping of Fishery Management Areas	-	-	-	86,344.73
Programme Total	9,469.20	-	9,469.20	538,834.19
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
005 Capture Fisheries Management	18,820.36	-	18,820.36	98,000.00
Programme Total	18,820.36	-	18,820.36	98,000.00
Unit Total	94,416.07	-	94,416.07	908,834.19
07 Agribusiness and Marketing				
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	20,671.25	-	20,671.25	34,000.00
018 Trade Promotion and Border Inspections	-	-	-	26,124.00
Programme Total	20,671.25	-	20,671.25	60,124.00
Unit Total	20,671.25	-	20,671.25	60,124.00
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	12,625.59	-	12,625.59	25,100.00
Programme Total	12,625.59	-	12,625.59	25,100.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	23,294.21	-	23,294.21	70,000.00
040 Supervision and Backstopping of Co-operative Promotion and Development	-	-	-	66,245.89
Programme Total	23,294.21	-	23,294.21	136,245.89
Unit Total	35,919.80	-	35,919.80	161,345.89

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Seed Control and Certification Institute				
Programme: 1058 Seed Testing				
Activities:				
006 Routine Seed Testing	47,942.51	-	47,942.51	31,385.78
Programme Total	47,942.51	-	47,942.51	31,385.78
Programme: 1093 Inspections				
Activities:				
030 Seed Inspections and Sampling	58,708.99	-	58,708.99	49,163.78
Programme Total	58,708.99	-	58,708.99	49,163.78
Unit Total	106,651.50	-	106,651.50	80,549.56
10 National Agricultural Information Services				
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	12,400.00
002 National Agricultural Show	-	-	-	35,000.00
003 Agricultural Information, Collection and Dissemination	15,781.99	-	15,781.99	11,080.00
004 Radio and Television Programme Production	11,836.50	-	11,836.50	9,127.06
005 Provincial Agricultural Show	11,836.50	-	11,836.50	140,000.00
Programme Total	39,454.99	-	39,454.99	207,607.06
Unit Total	39,454.99	-	39,454.99	207,607.06
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 1108 Livestock Production				
Activities:				
001 Monitoring and Backstopping	-	-	-	29,800.00
016 Promotion of Livestock Extension	-	-	-	28,356.94
019 Livestock Costs	-	-	-	26,000.00
Programme Total	-	-	-	84,156.94
Unit Total	-	-	-	104,156.94
Department Total	14,519,424.23	-	14,519,424.23	38,085,733.03

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Choma District				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	21,955.50
009 Utility Bills	-	-	-	18,700.05
Programme Total	-	-	-	40,655.55
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,305.69	-	21,305.69	20,977.75
Programme Total	21,305.69	-	21,305.69	20,977.75
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	32,531.51	-	32,531.51	50,000.00
Programme Total	32,531.51	-	32,531.51	50,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	14,008.30	-	14,008.30	19,212.78
011 Market Value Chain	17,360.18	-	17,360.18	9,000.00
Programme Total	31,368.48	-	31,368.48	28,212.78
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	13,400.00
017 Cooperative Promotion	13,086.43	-	13,086.43	12,409.46
Programme Total	13,086.43	-	13,086.43	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
003 Promotion of Crops Production and Diversification	-	-	-	15,928.00
004 Farm Power and Mechanisation	-	-	-	10,909.99
012 Monitoring Irrigation Projects	-	-	-	23,800.00
015 Promotion of Good Farm Management Practices	-	-	-	10,930.00
025 Extension Methodology - Technology Transfer	-	-	-	6,000.00
032 Supervision, Monitoring and Backstopping	13,782.40	-	13,782.40	10,900.00
041 Staff and Farmer Training in Irrigation Practices and Dambo Use	-	-	-	10,900.00
Programme Total	13,782.40	-	13,782.40	89,367.99
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	19,301.01	-	19,301.01	10,000.00
Programme Total	19,301.01	-	19,301.01	10,000.00

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
004 Human Resource Administration	789.10	-	789.10	23,166.94
030 Establishment of the Registry	-	-	-	10,800.00
Programme Total	789.10	-	789.10	33,966.94
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	16,544.25	-	16,544.25	44,045.33
Programme Total	16,544.25	-	16,544.25	44,045.33
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	2,367.30	-	2,367.30	13,400.00
002 Shows	-	-	-	20,000.00
003 Agricultural Information, Collection and Dissemination	5,611.29	-	5,611.29	11,080.00
004 Radio and Television Programme Production	-	-	-	10,139.68
Programme Total	7,978.59	-	7,978.59	54,619.68
Unit Total	156,687.46	-	156,687.46	397,655.48

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Livingstone District				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	11,422.37
Programme Total	-	-	-	11,422.37
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Utilities	3,156.40	-	3,156.40	18,700.05
Programme Total	3,156.40	-	3,156.40	18,700.05
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,305.68	-	21,305.68	20,594.09
Programme Total	21,305.68	-	21,305.68	20,594.09
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	9,469.20	-	9,469.20	19,212.78
012 Trade Promotion	-	-	-	9,000.00
Programme Total	9,469.20	-	9,469.20	28,212.78
Programme: 1021 Plant Protection and Quarantine				
Activities:				
004 Inspections	-	-	-	19,000.00
007 Issuance of Phytosanitary Certificates and Import Permits	18,938.37	-	18,938.37	25,798.22
Programme Total	18,938.37	-	18,938.37	44,798.22
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	5,523.70	-	5,523.70	13,400.00
017 Cooperative Promotion	3,945.50	-	3,945.50	12,409.46
Programme Total	9,469.20	-	9,469.20	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
022 Promotion of Good Farm Management Practices	-	-	-	3,428.00
026 Extension Methodology - Technology Transfer	-	-	-	3,428.00
028 Promotion of Farm Power and Mechanisation	-	-	-	3,428.00
032 Supervision, Monitoring and Backstopping	8,661.95	-	8,661.95	3,428.00
034 Promotion of Crops Production and Diversification	-	-	-	3,428.00
071 Nutrition and Education	-	-	-	3,428.00
Programme Total	8,661.95	-	8,661.95	20,568.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,826.51	-	10,826.51	10,000.00
Programme Total	10,826.51	-	10,826.51	10,000.00

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
030 Establishment of the Registry	5,583.79	-	5,583.79	10,800.00
040 Human Resource Administration	-	-	-	23,166.94
Programme Total	5,583.79	-	5,583.79	33,966.94
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	11,029.24	-	11,029.24	20,045.33
Programme Total	11,029.24	-	11,029.24	20,045.33
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	2,367.30	-	2,367.30	12,800.00
002 Shows	-	-	-	20,000.00
003 Agricultural Information, Collection and Dissemination	5,611.29	-	5,611.29	5,480.00
004 Radio and Television Programme Production	-	-	-	7,739.68
Programme Total	7,978.59	-	7,978.59	46,019.68
Unit Total	106,418.93	-	106,418.93	280,136.92

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Mazabuka District				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	28,793.99
Programme Total	-	-	-	28,793.99
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Utilities	3,945.50	-	3,945.50	18,700.05
Programme Total	3,945.50	-	3,945.50	18,700.05
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,305.68	-	21,305.68	27,702.76
Programme Total	21,305.68	-	21,305.68	27,702.76
Programme: 1012 Infrastructure Development				
Activities:				
156 Rehabilitation of Buildings and Structures (Mapangazya FTC)	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	16,770.15	-	16,770.15	19,212.78
011 Market Value Chain	16,571.08	-	16,571.08	9,000.00
Programme Total	33,341.23	-	33,341.23	28,212.78
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	5,918.25	-	5,918.25	13,400.00
017 Cooperative Promotion	-	-	-	12,409.46
Programme Total	5,918.25	-	5,918.25	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
015 Promotion of Crops Production and Divesification	-	-	-	13,698.08
020 Promotion of Extension Methodology - Technology Transfer	-	-	-	5,160.00
021 Promotion of Farm Management Practices	-	-	-	9,399.80
022 Promotion of Farm Power & Mechanization	23,672.97	-	23,672.97	7,582.59
032 Supervision, Monitoring and Backstopping	13,387.86	-	13,387.86	9,374.00
071 Nutrition and Education	21,114.72	-	21,114.72	9,374.00
Programme Total	58,175.55	-	58,175.55	54,588.47
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	20,775.96	-	20,775.96	10,000.00
Programme Total	20,775.96	-	20,775.96	10,000.00

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
030 Human Resource and Administration	6,126.57	-	6,126.57	23,166.94
040 Establishment of the Registry	-	-	-	10,800.00
Programme Total	6,126.57	-	6,126.57	33,966.94
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	16,544.25	-	16,544.25	44,045.33
Programme Total	16,544.25	-	16,544.25	44,045.33
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	13,400.00
003 Agricultural Information, Collection and Dissemination	-	-	-	11,080.00
004 Radio and Television Programme Production	5,611.29	-	5,611.29	10,139.68
005 Shows	-	-	-	20,000.00
Programme Total	5,611.29	-	5,611.29	54,619.68
Unit Total	171,744.28	-	171,744.28	351,439.46

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Kalomo District				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	21,562.37
Programme Total	-	-	-	21,562.37
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Utilities	3,629.86	-	3,629.86	18,700.05
Programme Total	3,629.86	-	3,629.86	18,700.05
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,305.68	-	21,305.68	21,944.09
Programme Total	21,305.68	-	21,305.68	21,944.09
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	17,559.25	-	17,559.25	19,212.78
011 Market Value Chain	17,360.18	-	17,360.18	9,000.00
Programme Total	34,919.43	-	34,919.43	28,212.78
Programme: 1048 Cooperative Promotion and Development				
Activities:				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	13,400.00
017 Cooperative Promotion	6,060.29	-	6,060.29	12,409.46
Programme Total	6,060.29	-	6,060.29	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crops Production and Diversification	-	-	-	13,698.08
021 Promotion of Farm Management Practices	-	-	-	9,399.80
029 Expansion of Bbilili Irrigation Scheme	-	-	-	75,000.00
032 Supervision, Monitoring and Backstopping	14,437.36	-	14,437.36	9,374.00
057 Farm Power and Mechanisation	-	-	-	9,382.59
060 Extension Methodology -Technology Transfer	-	-	-	5,160.00
071 Nutrition and Education	-	-	-	9,374.00
Programme Total	14,437.36	-	14,437.36	131,388.47
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	11,600.20	-	11,600.20	10,000.00
Programme Total	11,600.20	-	11,600.20	10,000.00
Programme: 1088 Human Resource Management				
Activities:				
030 Establishment of the Registry	6,367.24	-	6,367.24	10,800.00
040 Human Resource Administration	-	-	-	23,166.94
Programme Total	6,367.24	-	6,367.24	33,966.94

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1142 Infrastructure Management				
Activities:				
013 Rehabilitation and Maintenance of Dams (Simakowa)	-	-	-	250,000.00
099 Rehabilitation and Maintenance of Kasalala Dam	-	-	-	250,000.00
Programme Total	-	-	-	500,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	18,382.85	-	18,382.85	44,045.33
Programme Total	18,382.85	-	18,382.85	44,045.33
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	2,367.30	-	2,367.30	12,800.00
003 Agricultural Information, Collection and Dissemination	5,611.29	-	5,611.29	5,480.00
004 Radio and Television Programme Production	-	-	-	7,739.68
005 Shows	5,523.70	-	5,523.70	20,000.00
Programme Total	13,502.29	-	13,502.29	46,019.68
Unit Total	130,205.20	-	130,205.20	881,649.17

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Monze District				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	31,361.48
009 Utility Bills	5,508.20	-	5,508.20	18,700.05
Programme Total	5,508.20	-	5,508.20	50,061.53
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,305.68	-	21,305.68	27,686.50
Programme Total	21,305.68	-	21,305.68	27,686.50
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	17,559.25	-	17,559.25	19,212.78
011 Market Value Chain	17,360.18	-	17,360.18	9,000.00
Programme Total	34,919.43	-	34,919.43	28,212.78
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	13,400.00
017 Cooperative Promotion	11,113.68	-	11,113.68	12,409.46
Programme Total	11,113.68	-	11,113.68	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crops Production and Diversification	-	-	-	13,698.08
021 Promotion of Farm Management Skills	-	-	-	9,399.80
025 Extension Methodology - Technology Transfer	-	-	-	5,160.00
028 Promotion of Farm Power and Mechanisation	-	-	-	9,382.59
030 Rehabilitation of Camp Houses (Two)	-	-	-	50,000.00
032 Supervision, Monitoring and Backstopping	14,437.36	-	14,437.36	9,374.00
041 Staff and Farmer Training in Irrigation Practices and Dambo Use	-	-	-	5,160.00
050 Promotion of Conservation Agriculture	-	-	-	81,700.00
071 Nutrition and Education	-	-	-	10,900.00
Programme Total	14,437.36	-	14,437.36	194,774.47
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	14,148.32	-	14,148.32	10,000.00
Programme Total	14,148.32	-	14,148.32	10,000.00
Programme: 1088 Human Resource Management				
Activities:				
030 Establishment of the Registry	6,367.21	-	6,367.21	10,800.00
040 Human Resource Administration	-	-	-	23,166.94
Programme Total	6,367.21	-	6,367.21	33,966.94

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1096 Irrigation Development and Support				
Activities:				
006 Monitoring Irrigation Projects	-	-	-	25,800.00
020 Rehabilitation and Maintenance of Kay Dam	-	-	-	400,000.00
Programme Total	-	-	-	425,800.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	18,382.85	-	18,382.85	44,045.33
Programme Total	18,382.85	-	18,382.85	44,045.33
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	2,367.30	-	2,367.30	13,400.00
003 Agricultural Information, Collection and Dissemination	5,611.29	-	5,611.29	11,080.00
004 Radio and Television Programme Production	-	-	-	10,139.68
005 Shows	5,523.70	-	5,523.70	20,000.00
Programme Total	13,502.29	-	13,502.29	54,619.68
Unit Total	139,685.02	-	139,685.02	894,976.69

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Siavonga District Unit				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	14,242.37
Programme Total	-	-	-	14,242.37
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	3,631.56	-	3,631.56	18,700.05
Programme Total	3,631.56	-	3,631.56	18,700.05
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,305.69	-	21,305.69	18,494.09
Programme Total	21,305.69	-	21,305.69	18,494.09
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	9,469.20	-	9,469.20	19,212.78
020 Trade Promotion	-	-	-	9,000.00
Programme Total	9,469.20	-	9,469.20	28,212.78
Programme: 1021 Plant Protection and Quarantine				
Activities:				
004 Inspections	-	-	-	20,000.00
007 Issuance of Phytosanitary Certificates and Import Permits	24,462.07	-	24,462.07	29,775.80
Programme Total	24,462.07	-	24,462.07	49,775.80
Programme: 1048 Cooperative Promotion and Development				
Activities:				
015 Co-operative Inspections, Arbitration and Investigations	-	-	-	13,400.00
017 Cooperative Promotion	6,060.29	-	6,060.29	12,409.46
Programme Total	6,060.29	-	6,060.29	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Production and Diversification	-	-	-	10,688.08
021 Promotion of Good Farm Management Practices	-	-	-	7,248.08
022 Promotion of Farm Power & Mechanization	-	-	-	7,248.08
025 Extension Methodology - Technology Transfer	-	-	-	3,808.08
032 Supervision, Monitoring and Backstopping	11,809.66	-	11,809.66	7,248.08
071 Nutrition and Education	-	-	-	7,248.08
Programme Total	11,809.66	-	11,809.66	43,488.48
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,991.92	-	10,991.92	10,000.00
Programme Total	10,991.92	-	10,991.92	10,000.00

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
030 Establishment of the Registry	5,553.68	-	5,553.68	10,800.00
040 Human Resource Administration	-	-	-	23,166.94
Programme Total	5,553.68	-	5,553.68	33,966.94
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	16,544.25	-	16,544.25	37,045.33
Programme Total	16,544.25	-	16,544.25	37,045.33
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	2,367.30	-	2,367.30	12,800.00
003 Agricultural Information, Collection and Dissemination	5,611.29	-	5,611.29	5,480.00
004 Radio and Television Programme Production	-	-	-	7,739.68
005 Shows	5,523.70	-	5,523.70	20,000.00
Programme Total	13,502.29	-	13,502.29	46,019.68
Unit Total	123,330.61	-	123,330.61	325,754.98

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Sinazongwe District				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	21,583.06
Programme Total	-	-	-	21,583.06
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Utilities	2,657.87	-	2,657.87	18,700.05
Programme Total	2,657.87	-	2,657.87	18,700.05
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,305.69	-	21,305.69	22,164.44
Programme Total	21,305.69	-	21,305.69	22,164.44
Programme: 1012 Infrastructure Development				
Activities:				
155 Rehabilitation of Buildings (Malima FTC)	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	-	-	-	19,212.78
011 Market Value Chain	-	-	-	9,000.00
Programme Total	-	-	-	28,212.78
Programme: 1048 Cooperative Promotion and Development				
Activities:				
015 Co-operative Inspections, Arbitration and Investigations	-	-	-	13,400.00
017 Cooperative Promotion	6,060.29	-	6,060.29	12,409.46
Programme Total	6,060.29	-	6,060.29	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
020 Extension Methodology - Technology Transfer	-	-	-	3,808.08
021 Promotion of Good Farm Management Practices	-	-	-	7,248.08
022 Promotion of Farm Power & Mechanization	-	-	-	7,248.08
032 Supervision, Monitoring and Backstopping	14,437.36	-	14,437.36	7,248.08
046 Promotion of Crops Production and Diversification	18,559.62	-	18,559.62	10,688.08
071 Nutrition and Education	-	-	-	7,248.08
Programme Total	32,996.98	-	32,996.98	43,488.48
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,202.82	-	10,202.82	10,000.00
Programme Total	10,202.82	-	10,202.82	10,000.00

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
030 Establishment of the Registry	6,082.38	-	6,082.38	10,800.00
040 Human Resource Administration	-	-	-	23,166.94
Programme Total	6,082.38	-	6,082.38	33,966.94
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	18,382.85	-	18,382.85	37,045.33
Programme Total	18,382.85	-	18,382.85	37,045.33
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	2,367.30	-	2,367.30	12,800.00
003 Agricultural Information, Collection and Dissemination	5,611.29	-	5,611.29	5,480.00
004 Radio and Television Programme Production	-	-	-	7,739.68
005 Shows	5,523.70	-	5,523.70	20,000.00
Programme Total	13,502.29	-	13,502.29	46,019.68
Unit Total	111,191.17	-	111,191.17	311,990.22

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Namwala District				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	22,809.68
Programme Total	-	-	-	22,809.68
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Utilities	2,049.95	-	2,049.95	18,700.05
Programme Total	2,049.95	-	2,049.95	18,700.05
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,305.69	-	21,305.69	22,627.75
Programme Total	21,305.69	-	21,305.69	22,627.75
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	17,559.25	-	17,559.25	19,212.78
011 Market Value Chain	17,360.18	-	17,360.18	9,000.00
Programme Total	34,919.43	-	34,919.43	28,212.78
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigat	-	-	-	13,400.00
017 Cooperative Promotion	6,060.29	-	6,060.29	12,409.46
Programme Total	6,060.29	-	6,060.29	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
016 Monitoring and Backstopping Visits	-	-	-	9,204.87
020 Extension Methodology - Technology Transfer	-	-	-	5,160.00
021 Promotion of Good Farm Management Practices	-	-	-	8,565.60
022 Promotion of Farm Power & Mechanization	-	-	-	9,382.59
030 Rehabilitation of Two Camp Houses	-	-	-	50,000.00
046 Promotion of Crops Production and Diversification	18,559.62	-	18,559.62	12,981.41
071 Nutrition and Education	-	-	-	6,794.00
Programme Total	18,559.62	-	18,559.62	102,088.47
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	13,359.22	-	13,359.22	10,000.00
Programme Total	13,359.22	-	13,359.22	10,000.00
Programme: 1088 Human Resource Management				
Activities:				
030 Establishment of the Registry	5,293.28	-	5,293.28	10,800.00
040 Human Resource Administration	-	-	-	23,166.94
Programme Total	5,293.28	-	5,293.28	33,966.94

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	42,045.33
Programme Total	-	-	-	42,045.33
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	2,367.30	-	2,367.30	12,800.00
003 Agricultural Information, Collection and Dissemination	5,611.29	-	5,611.29	5,480.00
004 Radio and Television Programme Production	-	-	-	7,739.68
005 Shows	5,523.70	-	5,523.70	20,000.00
Programme Total	13,502.29	-	13,502.29	46,019.68
Unit Total	115,049.77	-	115,049.77	352,280.14

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Kazungula District				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	46,144.79
Programme Total	-	-	-	46,144.79
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Utilities	2,506.24	-	2,506.24	18,700.05
Programme Total	2,506.24	-	2,506.24	18,700.05
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,305.69	-	21,305.69	28,145.30
Programme Total	21,305.69	-	21,305.69	28,145.30
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	97,594.52	-	97,594.52	50,000.00
Programme Total	97,594.52	-	97,594.52	50,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	17,559.25	-	17,559.25	19,212.78
018 Trade Promotion	-	-	-	9,000.00
Programme Total	17,559.25	-	17,559.25	28,212.78
Programme: 1021 Plant Protection and Quarantine				
Activities:				
004 Inspections	-	-	-	15,000.00
007 Issuance of Phytosanitary Certificates and Import Permits	14,598.33	-	14,598.33	19,843.06
Programme Total	14,598.33	-	14,598.33	34,843.06
Programme: 1048 Cooperative Promotion and Development				
Activities:				
010 Co-operative Arbitration and Investigation	-	-	-	13,400.00
017 Cooperative Promotion	6,060.29	-	6,060.29	12,409.46
Programme Total	6,060.29	-	6,060.29	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
021 Promotion of Farm Management Practices	-	-	-	7,964.74
022 Promotion of Farm Power & Mechanization	-	-	-	7,964.74
025 Extension Methodology - Technology Transfer	-	-	-	3,364.74
032 Supervision, Monitoring and Backstopping	10,760.16	-	10,760.16	10,900.00
046 Promotion of Crops and Diversification	18,559.62	-	18,559.62	12,264.74
071 Nutrition and Education	-	-	-	7,964.75
Programme Total	29,319.78	-	29,319.78	50,423.71

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	13,359.21	-	13,359.21	10,000.00
Programme Total	13,359.21	-	13,359.21	10,000.00
Programme: 1088 Human Resource Management				
Activities:				
030 Establishment of the Registry	5,293.28	-	5,293.28	10,800.00
040 Human Resource Administration	-	-	-	23,166.94
Programme Total	5,293.28	-	5,293.28	33,966.94
Programme: 1096 Irrigation Development and Support				
Activities:				
012 Irrigation Development	-	-	-	25,800.00
Programme Total	-	-	-	25,800.00
Programme: 1102 Land Husbandry				
Activities:				
002 Establishment of the Agricultural Land Use and Management In	-	-	-	110,000.00
010 Farm Block	-	-	-	86,000.00
Programme Total	-	-	-	196,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	18,382.85	-	18,382.85	37,045.33
Programme Total	18,382.85	-	18,382.85	37,045.33
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	2,367.30	-	2,367.30	12,800.00
003 Agricultural Information, Collection and Dissemination	5,611.29	-	5,611.29	5,480.00
004 Radio and Television Programme Production	-	-	-	7,739.68
005 Shows	5,523.70	-	5,523.70	20,000.00
Programme Total	13,502.29	-	13,502.29	46,019.68
Unit Total	239,481.73	-	239,481.73	631,111.10

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
10 Gwembe District				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	20,651.26
Programme Total	-	-	-	20,651.26
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Utilities	2,681.55	-	2,681.55	18,700.05
Programme Total	2,681.55	-	2,681.55	18,700.05
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,305.69	-	21,305.69	21,548.54
Programme Total	21,305.69	-	21,305.69	21,548.54
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	-	-	-	19,212.78
011 Market Value Chain	-	-	-	9,000.00
Programme Total	-	-	-	28,212.78
Programme: 1048 Cooperative Promotion and Development				
Activities:				
015 Co-operative Inspections, Arbitration and Investigations	-	-	-	13,400.00
017 Cooperative Promotion	6,060.29	-	6,060.29	12,409.46
Programme Total	6,060.29	-	6,060.29	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
020 Extension Methodology -Technology Transfer	-	-	-	6,000.00
021 Promotion of Farm Management Practices	-	-	-	10,930.00
022 Promotion of Farm Power & Mechanization	-	-	-	10,909.99
032 Supervision, Monitoring and Backstopping	14,437.36	-	14,437.36	10,900.00
046 Promotion of Crops Production and Diversification	18,559.62	-	18,559.62	15,928.00
071 Nutrition and Education	-	-	-	10,900.00
Programme Total	32,996.98	-	32,996.98	65,567.99
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,202.82	-	10,202.82	10,000.00
Programme Total	10,202.82	-	10,202.82	10,000.00
Programme: 1088 Human Resource Management				
Activities:				
030 Establishment of the Registry	6,573.74	-	6,573.74	10,800.00
040 Human Resource Administration	-	-	-	23,166.94
Programme Total	6,573.74	-	6,573.74	33,966.94

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	18,382.85	-	18,382.85	42,045.33
Programme Total	18,382.85	-	18,382.85	42,045.33
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	2,367.30	-	2,367.30	13,400.00
003 Agricultural Information, Collection and Dissemination	5,611.29	-	5,611.29	11,080.00
004 Radio and Television Programme Production	-	-	-	10,139.68
005 Shows	5,523.70	-	5,523.70	20,000.00
Programme Total	13,502.29	-	13,502.29	54,619.68
Unit Total	111,706.21	-	111,706.21	321,122.03
12 Choma District				
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	136,632.34	-	136,632.34	50,000.00
Programme Total	136,632.34	-	136,632.34	50,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	46,442.44	-	46,442.44	58,825.00
003 Aquaculture Costs	10,918.31	-	10,918.31	39,900.00
Programme Total	57,360.75	-	57,360.75	98,725.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Scheduled and Non Scheduled Diseases	23,185.38	-	23,185.38	19,245.40
009 Livestock Disease Extension	8,621.86	-	8,621.86	19,900.00
013 Support to Veterinary Camp Operation	-	-	-	40,752.72
019 Veterinary Costs	21,815.76	-	21,815.76	30,000.00
029 Construction and Rehabilitation of Camp Houses	-	-	-	100,000.00
030 Rehabilitation of Dip Tanks	-	-	-	75,000.00
Programme Total	53,623.00	-	53,623.00	284,898.12
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	26,000.00
002 Livestock Extension	-	-	-	17,200.00
004 Support to Camp Operations	80,172.47	-	80,172.47	30,437.32
Programme Total	80,172.47	-	80,172.47	73,637.32
Unit Total	327,788.56	-	327,788.56	507,260.44

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
13 Livingstone District				
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	44,125.00
003 Aquaculture Costs	14,124.87	-	14,124.87	57,400.00
Programme Total	14,124.87	-	14,124.87	101,525.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Scheduled and Non Scheduled Diseases	12,228.58	-	12,228.58	14,611.40
009 Livestock Disease Extension	8,536.97	-	8,536.97	17,100.00
013 Support to Veterinary Camp Operation	-	-	-	24,412.19
019 Veterinary Costs	14,185.14	-	14,185.14	26,300.00
029 Construction and Rehabilitation of Camp Houses	-	-	-	50,000.00
030 Rehabilitation of Dip Tanks	-	-	-	50,000.00
Programme Total	34,950.69	-	34,950.69	182,423.59
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	22,000.00
003 Product Quality Control and Promotion	9,271.92	-	9,271.92	14,098.09
004 Support to Camp Operations	55,236.95	-	55,236.95	16,500.00
Programme Total	64,508.87	-	64,508.87	52,598.09
Unit Total	113,584.43	-	113,584.43	336,546.68

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
14 Mazabuka District				
Programme: 1012 Infrastructure Development				
Activities:				
024 Construction of Office Block Mazabuka Artificial Insemination	-	-	-	400,000.00
045 Construction of Livestock Service Centres	286,277.27	-	286,277.27	50,000.00
237 Completion of Fisheries Office Block	39,037.81	-	39,037.81	155,344.73
Programme Total	325,315.08	-	325,315.08	605,344.73
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	34,200.00
006 Capture Fisheries Management and Development	13,293.23	-	13,293.23	33,825.00
020 Evasive Species Studies	-	-	-	30,600.00
Programme Total	13,293.23	-	13,293.23	98,625.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
003 Control of Scheduled and Non Scheduled	-	-	-	19,245.40
009 Livestock Disease Extension	8,608.91	-	8,608.91	19,900.00
012 Support to Block and Camp Operations	-	-	-	40,752.72
019 Veterinary Costs	20,956.41	-	20,956.41	30,000.00
029 Rehabilitation of Camp Houses	-	-	-	50,000.00
030 Construction and Rehabilitation of Dip Tanks	.01	-	.01	90,000.00
Programme Total	29,565.33	-	29,565.33	249,898.12
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	25,000.00
002 Livestock Extension	-	-	-	16,400.00
004 Support to Camp Operations	75,911.35	-	75,911.35	29,755.16
Programme Total	75,911.35	-	75,911.35	71,155.16
Unit Total	444,084.99	-	444,084.99	1,025,023.01

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
15 Kalomo District Unit				
Programme: 1012 Infrastructure Development				
Activities:				
011 Construction of Earth Dams	-	-	-	660,000.00
045 Construction of Livestock Service Centres	91,088.23	-	91,088.23	50,000.00
Programme Total	91,088.23	-	91,088.23	710,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Development	42,951.73	-	42,951.73	31,200.00
003 Aquaculture Costs	20,667.63	-	20,667.63	36,300.00
004 Establishment of Community Based Fish Breeding Site	30,222.50	-	30,222.50	32,825.00
Programme Total	93,841.86	-	93,841.86	100,325.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
003 Control of Scheduled and Non Scheduled(1)	-	-	-	19,245.40
013 Support to Veterinary Camp Operation	-	-	-	40,752.72
019 Veterinary Costs	22,826.66	-	22,826.66	30,000.00
020 Tsetse and Trypanosomosis Control	-	-	-	19,245.40
029 Construction and Rehabilitation of Camp Houses	-	-	-	600,000.00
030 Construction and Rehabilitation of Dip Tanks	-	-	-	400,000.00
Programme Total	22,826.66	-	22,826.66	1,109,243.52
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	26,000.00
002 Livestock Extension	-	-	-	13,600.00
003 Product Quality Control and Promotion	10,652.84	-	10,652.84	14,100.00
004 Support to Camp Operations	84,433.62	-	84,433.62	30,456.94
006 Livestock Infrastructure Development(Construction of Artificial Insemination Centre)	-	-	-	300,000.00
Programme Total	95,086.46	-	95,086.46	384,156.94
Unit Total	302,843.21	-	302,843.21	2,303,725.46

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
16 Monze District				
Programme: 1012 Infrastructure Development				
Activities:				
011 Construction of Earth Dams	-	-	-	700,000.00
045 Construction of Livestock Service Centres	136,632.34	-	136,632.34	50,000.00
Programme Total	136,632.34	-	136,632.34	750,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	32,500.00
003 Aquaculture Costs	-	-	-	42,700.00
Programme Total	-	-	-	75,200.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
006 Capture Fisheries Management and Development	-	-	-	37,325.00
Programme Total	-	-	-	37,325.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
009 Livestock Disease Extension	9,685.03	-	9,685.03	19,900.00
013 Support to Veterinary Camp Operation	-	-	-	40,752.72
019 Veterinary Costs	23,576.68	-	23,576.68	30,000.00
022 Tsetse and Trypanosomiasis Control	-	-	-	19,245.40
029 Construction and Rehabilitation of Camp Houses	-	-	-	100,000.00
030 Construction and Rehabilitation of Dip Tanks	-	-	-	120,000.00
Programme Total	33,261.71	-	33,261.71	329,898.12
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	26,000.00
002 Livestock Extension	-	-	-	13,600.00
003 Product Quality Control and Promotion	-	-	-	14,100.00
004 Support to Camp Operations	80,172.47	-	80,172.47	30,456.94
Programme Total	80,172.47	-	80,172.47	84,156.94
Unit Total	250,066.52	-	250,066.52	1,276,580.06

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
17 Siavonga District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	10,258.30	-	10,258.30	38,300.00
Programme Total	10,258.30	-	10,258.30	38,300.00
Programme: 1012 Infrastructure Development				
Activities:				
011 Construction of Earth Dams	-	-	-	660,000.00
045 Construction of Livestock Service Centres	91,088.23	-	91,088.23	50,000.00
Programme Total	91,088.23	-	91,088.23	710,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
004 Cage and Pen Culture Promotion	-	-	-	105,510.74
006 Extension Visits to Fishers and Fish Farmers	17,675.82	-	17,675.82	34,250.00
Programme Total	17,675.82	-	17,675.82	139,760.74
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
005 Capture Fisheries Management	43,723.98	-	43,723.98	36,325.00
Programme Total	43,723.98	-	43,723.98	36,325.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
003 Control of Scheduled and Non Scheduled	-	-	-	16,640.00
013 Support to Veterinary Camp Operation	48,562.59	-	48,562.59	32,620.86
019 Veterinary Costs	18,870.04	-	18,870.04	27,000.00
022 Tsetse and Trypanosomiasis Control	11,739.42	-	11,739.42	19,900.00
029 Construction and Rehabilitation of Camp Houses	-	-	-	50,000.00
Programme Total	79,172.05	-	79,172.05	146,160.86
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	26,000.00
002 Livestock Extension	-	-	-	17,200.00
004 Support to Camp Operations	75,911.34	-	75,911.34	30,437.32
Programme Total	75,911.34	-	75,911.34	73,637.32
Unit Total	317,829.72	-	317,829.72	1,144,183.92

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
18 Sinazongwe District				
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation of Kanchindu Breeding Centre	-	-	-	650,000.00
045 Construction of Livestock Service Centres	91,088.23	-	91,088.23	50,000.00
Programme Total	91,088.23	-	91,088.23	700,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
006 Extension Visits to Fishers and Fish Farmers	8,837.91	-	8,837.91	35,750.00
Programme Total	8,837.91	-	8,837.91	35,750.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	41,644.71	-	41,644.71	46,300.00
005 Capture Fisheries Management	13,146.39	-	13,146.39	47,325.00
Programme Total	54,791.10	-	54,791.10	93,625.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
003 Control of Scheduled and Non Scheduled	-	-	-	16,640.00
009 Livestock Disease Extension	9,900.10	-	9,900.10	19,900.00
013 Support to Veterinary Camp Operation	-	-	-	32,620.86
019 Veterinary Costs	18,337.42	-	18,337.42	27,000.00
029 Construction and Rehabilitation of Camp Houses	-	-	-	50,000.00
Programme Total	28,237.52	-	28,237.52	146,160.86
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	26,000.00
002 Livestock Extension	-	-	-	17,200.00
004 Support to Camp Operations	71,650.21	-	71,650.21	30,437.32
Programme Total	71,650.21	-	71,650.21	73,637.32
Unit Total	254,604.97	-	254,604.97	1,049,173.18

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
19 Namwala District				
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	292,783.58	-	292,783.58	50,000.00
Programme Total	292,783.58	-	292,783.58	50,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Capture Fisheries Management	-	-	-	46,325.00
006 Extension Visits to Fishers and Fish Farmers	9,469.20	-	9,469.20	40,250.00
Programme Total	9,469.20	-	9,469.20	86,575.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	37,225.76	-	37,225.76	36,300.00
Programme Total	37,225.76	-	37,225.76	36,300.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
003 Control of Scheduled and Non Scheduled	-	-	-	19,245.40
009 Livestock Disease Extension	10,761.14	-	10,761.14	19,900.00
013 Support to Veterinary Camp Operation	-	-	-	40,752.72
019 Veterinary Costs	26,196.31	-	26,196.31	30,000.00
029 Construction and Rehabilitation of Camp Houses	-	-	-	200,000.00
030 Construction and Rehabilitation of Dip Tanks	-	-	-	150,000.00
Programme Total	36,957.45	-	36,957.45	459,898.12
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	26,000.00
002 Livestock Extension	-	-	-	13,600.00
003 Product Quality Control and Promotion	14,598.34	-	14,598.34	14,100.00
004 Support to Camp Operations	84,433.62	-	84,433.62	30,456.93
Programme Total	99,031.96	-	99,031.96	84,156.93
Unit Total	475,467.95	-	475,467.95	716,930.05

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
20 Kazungula District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	10,258.30	-	10,258.30	42,000.00
Programme Total	10,258.30	-	10,258.30	42,000.00
Programme: 1012 Infrastructure Development				
Activities:				
011 Construction of Earth Dams	-	-	-	660,000.00
045 Construction of Livestock Service Centres	45,544.12	-	45,544.12	50,000.00
Programme Total	45,544.12	-	45,544.12	710,000.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
005 Capture Fisheries Management	15,789.87	-	15,789.87	38,000.00
007 Fish Disease Surveillance and Control	6,234.61	-	6,234.61	24,625.00
Programme Total	22,024.48	-	22,024.48	62,625.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
009 Livestock Disease Extension	9,685.03	-	9,685.03	19,900.00
013 Support to Veterinary Camp Operation	-	-	-	40,752.72
019 Veterinary Costs	22,787.58	-	22,787.58	30,000.00
020 Tsetse and Trypanosomiasis Control	-	-	-	19,245.40
029 Construction and Rehabilitation of Camp Houses	-	-	-	50,000.00
030 Construction and Rehabilitation of Dip Tanks	-	-	-	100,000.00
Programme Total	32,472.61	-	32,472.61	259,898.12
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	26,000.00
002 Livestock Extension	-	-	-	16,400.00
004 Support to Camp Operations	80,172.47	-	80,172.47	26,755.16
Programme Total	80,172.47	-	80,172.47	69,155.16
Unit Total	190,471.98	-	190,471.98	1,143,678.28

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
21 Gwembe District				
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	91,088.23	-	91,088.23	50,000.00
Programme Total	91,088.23	-	91,088.23	50,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Aquaculture Costs	15,781.98	-	15,781.98	150,000.00
006 Extension Visits to Fishers and Fish Farmers	9,469.20	-	9,469.20	33,625.00
008 Capture Fisheries Management	-	-	-	38,000.00
Programme Total	25,251.18	-	25,251.18	221,625.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	57,979.06	-	57,979.06	41,500.00
Programme Total	57,979.06	-	57,979.06	41,500.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
009 Livestock Disease Extension	8,321.90	-	8,321.90	19,900.00
013 Support to Veterinary Camp Operation	-	-	-	27,050.00
019 Veterinary Costs	18,337.42	-	18,337.42	30,000.00
020 Tsetse and Trypanosomiasis Control	-	-	-	19,210.86
029 Construction and Rehabilitation OF Camp Houses	-	-	-	75,000.00
030 Construction and Rehabilitation of Dip Tanks	-	-	-	40,000.00
Programme Total	26,659.32	-	26,659.32	211,160.86
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	25,000.00
002 Livestock Extension	-	-	-	18,400.00
004 Support to Camp Operations	71,650.20	-	71,650.20	29,755.16
Programme Total	71,650.20	-	71,650.20	73,155.16
Unit Total	272,627.99	-	272,627.99	597,441.02

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
23 Chikakanta District				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	23,578.75
009 Utility Bills	-	-	-	18,700.05
Programme Total	-	-	-	42,278.80
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	22,515.14
Programme Total	-	-	-	22,515.14
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	-	-	-	28,212.78
Programme Total	-	-	-	28,212.78
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	32,625.00
003 Aquaculture Costs	-	-	-	182,300.00
Programme Total	-	-	-	214,925.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	25,809.46
Programme Total	-	-	-	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	-	-	-	26,232.86
046 Promotion of Crops Production and Diversification	-	-	-	25,855.61
Programme Total	-	-	-	52,088.47
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 1088 Human Resource Management				
Activities:				
030 Establishment of the Registry	-	-	-	10,800.00
040 Human Resource Administration	-	-	-	23,166.94
Programme Total	-	-	-	33,966.94
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	30,045.33
Programme Total	-	-	-	30,045.33

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	17,619.68
003 Agricultural Information, Collection and Dissemination	-	-	-	8,400.00
005 Shows	-	-	-	20,000.00
Programme Total	-	-	-	46,019.68
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
009 Livestock Disease Extension	-	-	-	27,833.60
013 Support to Veterinary Camp Operation	-	-	-	24,852.73
019 Veterinary Costs	-	-	-	16,000.00
029 Construction and Rehabilitation of Camp Houses	-	-	-	75,000.00
030 Construction and Rehabilitation of Dip Tanks	-	-	-	75,000.00
Programme Total	-	-	-	218,686.33
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	16,500.00
002 Livestock Extension	-	-	-	32,109.60
004 Support to Camp Operations	-	-	-	25,027.72
Programme Total	-	-	-	73,637.32
Unit Total	-	-	-	798,185.25

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
24 Zimba District				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	28,877.98
009 Utility Bills	-	-	-	18,700.05
Programme Total	-	-	-	47,578.03
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	23,894.35
Programme Total	-	-	-	23,894.35
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	-	-	-	28,212.78
Programme Total	-	-	-	28,212.78
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	28,380.00
003 Aquaculture Costs	-	-	-	183,300.00
Programme Total	-	-	-	211,680.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	25,809.46
Programme Total	-	-	-	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	-	-	-	26,232.86
046 Promotion of Crops Production and Diversification	-	-	-	25,855.61
Programme Total	-	-	-	52,088.47
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 1088 Human Resource Management				
Activities:				
030 Rstablishment of the Registry	-	-	-	10,800.00
040 Human Resource Administration	-	-	-	23,166.94
Programme Total	-	-	-	33,966.94

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1096 Irrigation Development and Support				
Activities:				
012 Monitoring Irrigation Projects	-	-	-	25,800.00
Programme Total	-	-	-	25,800.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	30,045.33
Programme Total	-	-	-	30,045.33
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	17,619.68
003 Agricultural Information, Collection and Dissemination	-	-	-	8,400.00
005 Shows	-	-	-	20,000.00
Programme Total	-	-	-	46,019.68
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
009 Livestock Disease Extension	-	-	-	16,000.00
013 Support to Veterinary Camp Operation	-	-	-	22,852.73
019 Veterinary Costs	-	-	-	15,300.00
022 Tsetse and Trypanosomiasis Control	-	-	-	27,833.60
029 Construction and Rehabilitation of Camp Houses	-	-	-	150,000.00
030 Construction and Rehabilitation of Dip Tanks	-	-	-	75,000.00
Programme Total	-	-	-	306,986.33
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs(3)	-	-	-	16,500.00
002 Livestock Extension	-	-	-	32,109.60
004 Support to Camp Operations	-	-	-	25,027.72
Programme Total	-	-	-	73,637.32
Unit Total	-	-	-	965,718.69

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
25 Pemba District				
Programme: 1001 General Administration				
Activities:				
004 Staff Development	-	-	-	23,578.75
009 Utility Bills	-	-	-	18,700.05
Programme Total	-	-	-	42,278.80
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	22,515.14
Programme Total	-	-	-	22,515.14
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	-	-	-	28,212.78
Programme Total	-	-	-	28,212.78
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	41,325.00
003 Aquaculture Costs	-	-	-	183,300.00
Programme Total	-	-	-	224,625.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	25,809.46
Programme Total	-	-	-	25,809.46
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	-	-	-	26,232.86
046 Promotion of Crops Production and Diversification	-	-	-	25,855.61
Programme Total	-	-	-	52,088.47
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 1088 Human Resource Management				
Activities:				
030 Establishment of the Registry	-	-	-	10,800.00
040 Human Resource Administration	-	-	-	23,166.94
Programme Total	-	-	-	33,966.94
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	30,045.33
Programme Total	-	-	-	30,045.33

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	17,619.68
003 Agricultural Information, Collection and Dissemination	-	-	-	8,400.00
005 Shows	-	-	-	20,000.00
Programme Total	-	-	-	46,019.68
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
009 Livestock Disease Extension	-	-	-	26,033.60
013 Support to Veterinary Camp Operation	-	-	-	24,852.73
019 Veterinary Costs	-	-	-	16,000.00
029 Construction and Rehabilitation of Camp Houses	-	-	-	100,000.00
030 Construction and Rehabilitation of Dip Tanks	-	-	-	75,000.00
Programme Total	-	-	-	241,886.33
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	16,500.00
002 Livestock Extension	-	-	-	32,109.60
004 Support to Camp Operations	-	-	-	25,027.72
Programme Total	-	-	-	73,637.32
Unit Total	-	-	-	831,085.25
Department Total	4,354,870.70	-	4,354,870.70	17,443,647.48
(1) AFRICARE	17,245			
(3) IDA/IFAD	16,500			

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,415,811.37	-	2,415,811.37	3,353,317.53
002 Salaries Division II	10,300,381.17	-	10,300,381.17	13,858,644.72
003 Salaries Division III	74,358.93	-	74,358.93	152,248.56
004 Wages	320,138.24	-	320,138.24	1,686,496.52
005 Other Emoluments	260,029.28	-	260,029.28	730,181.03
Programme Total	13,370,718.99	-	13,370,718.99	19,780,888.36
Programme: 1001 General Administration				
Activities:				
003 Office Administration	48,135.05	-	48,135.05	91,215.89
009 Utility Bills	-	-	-	65,000.00
070 Monitoring, Back-stopping and Evaluation	-	-	-	53,000.00
095 Staff Capacity Building	-	-	-	60,000.00
Programme Total	48,135.05	-	48,135.05	269,215.89
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	93,113.70	-	93,113.70	135,000.00
028 Provincial Agricultural Show	138,092.35	-	138,092.35	45,000.00
030 Public Functions and Ceremonies	31,563.97	-	31,563.97	35,000.00
Programme Total	262,770.02	-	262,770.02	215,000.00
Programme: 1009 Financial Controls and Procedures				
Activities:				
034 Internal Audit Operations	37,482.21	-	37,482.21	23,411.92
Programme Total	37,482.21	-	37,482.21	23,411.92
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	53,006.83	-	53,006.83	73,411.92
015 FMS Data Submission	23,672.98	-	23,672.98	40,000.00
Programme Total	76,679.81	-	76,679.81	113,411.92
Programme: 1137 Procurement Management				
Activities:				
039 Procurement Plans	15,781.98	-	15,781.98	20,000.00
Programme Total	15,781.98	-	15,781.98	20,000.00
Unit Total	13,811,568.06	-	13,811,568.06	20,421,928.09

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	16,395.44	-	16,395.44	10,000.00
027 Collection of Payroll	-	-	-	20,000.00
094 Senior Management Meetings	-	-	-	10,000.00
Programme Total	16,395.44	-	16,395.44	40,000.00
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	17,000.00
015 Payroll Management and Establishment Control	-	-	-	20,000.00
029 Sensitisation of Members of Staff on Government Operations a	-	-	-	10,000.00
Programme Total	-	-	-	47,000.00
Unit Total	16,395.44	-	16,395.44	87,000.00
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	31,563.96	-	31,563.96	26,795.44
064 Management Meetings	-	-	-	70,000.00
Programme Total	31,563.96	-	31,563.96	96,795.44
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Crop Monitoring	19,727.48	-	19,727.48	30,000.00
020 Monitor and Evaluate Livestock Activities	-	-	-	30,000.00
033 Monitoring and Evaluation of Projects and Programs	29,985.76	-	29,985.76	32,000.00
068 Preparation of Workplans for MTENR	5,523.69	-	5,523.69	20,000.00
Programme Total	55,236.93	-	55,236.93	112,000.00
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Unit Total	86,800.89	-	86,800.89	228,795.44

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,781.99	-	15,781.99	11,829.62
Programme Total	15,781.99	-	15,781.99	11,829.62
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	39,454.96	-	39,454.96	15,000.00
007 Monitoring, Supervision and Backstopping Advisory Activities	36,450.07	-	36,450.07	20,000.00
Programme Total	75,905.03	-	75,905.03	35,000.00
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	-	-	-	27,000.00
Programme Total	-	-	-	27,000.00
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
001 Backstopping and Supervisory Visits	20,150.43	-	20,150.43	15,000.00
Programme Total	20,150.43	-	20,150.43	15,000.00
Programme: 1096 Irrigation Development and Support				
Activities:				
028 Staff and Farmer Training in Irrigation Systems	48,924.15	-	48,924.15	45,000.00
Programme Total	48,924.15	-	48,924.15	45,000.00
Programme: 1177 Technology Development and Dissemination				
Activities:				
005 Support to Farmer Training Demonstrations	-	-	-	10,000.00
006 Technical Backstopping to Field Demonstration	-	-	-	10,000.00
Programme Total	-	-	-	20,000.00
Unit Total	160,761.60	-	160,761.60	168,829.62

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	16,056.56	-	16,056.56	20,229.44
Programme Total	16,056.56	-	16,056.56	20,229.44
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	4,587.82	-	4,587.82	17,000.00
030 Public Functions and Ceremonies	3,508.33	-	3,508.33	7,000.00
Programme Total	8,096.15	-	8,096.15	24,000.00
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	6,207.06	-	6,207.06	10,000.00
Programme Total	6,207.06	-	6,207.06	10,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
002 Backstopping and Supervision	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 1151 Research and Development				
Activities:				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	14,842.96	-	14,842.96	10,000.00
009 Livestock Disease Extension	11,694.46	-	11,694.46	10,000.00
Programme Total	26,537.42	-	26,537.42	20,000.00
Unit Total	56,897.19	-	56,897.19	134,229.44

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	35,509.46	-	35,509.46	49,768.68
070 Monitoring, Back-stopping and Evaluation	59,182.44	-	59,182.44	24,000.00
071 Monthly Management Meetings	11,836.49	-	11,836.49	24,000.00
Programme Total	106,528.39	-	106,528.39	97,768.68
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	58,000.00
030 Public Functions and Ceremonies	-	-	-	18,000.00
Programme Total	-	-	-	76,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	20,000.00
013 Surveillance and Enforcement	29,796.38	-	29,796.38	35,000.00
Programme Total	29,796.38	-	29,796.38	55,000.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
005 Capture Fisheries Management	-	-	-	36,000.00
015 Develop Fisheries Mgt Plan	-	-	-	65,000.00
022 Mapping Fishing Areas	-	-	-	120,000.00
Programme Total	-	-	-	221,000.00
Unit Total	136,324.77	-	136,324.77	449,768.68
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	32,081.04	-	32,081.04	14,411.64
Programme Total	32,081.04	-	32,081.04	14,411.64
Programme: 1016 Agri-Business and Marketing				
Activities:				
012 Monitoring local and international Trade	-	-	-	10,000.00
017 Entrepreneurship Training	-	-	-	20,000.00
Programme Total	-	-	-	30,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
002 Backstopping and Supervision	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Unit Total	32,081.04	-	32,081.04	54,411.64

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,781.99	-	15,781.99	15,411.64
Programme Total	15,781.99	-	15,781.99	15,411.64
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	-	-	-	5,000.00
Programme Total	-	-	-	5,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	60,000.00
027 Cooperative, Promotion, Development and Inspection	15,781.99	-	15,781.99	7,500.00
028 Cooperatives, Inspection and Development	-	-	-	60,000.00
040 Supervision and Backstopping	-	-	-	23,500.00
Programme Total	15,781.99	-	15,781.99	151,000.00
Unit Total	31,563.98	-	31,563.98	171,411.64
09 Seed Control and Certification Institute				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	2,840.76	-	2,840.76	5,000.00
Programme Total	2,840.76	-	2,840.76	5,000.00
Programme: 1058 Seed Testing				
Activities:				
006 Routine Seed Testing	37,182.35	-	37,182.35	30,000.00
Programme Total	37,182.35	-	37,182.35	30,000.00
Programme: 1093 Inspections				
Activities:				
030 Seed Inspections and Sampling	37,182.35	-	37,182.35	35,444.06
Programme Total	37,182.35	-	37,182.35	35,444.06
Programme: 1122 Variety Testing and Registration - (PRP)				
Activities:				
002 National Variety Release Trials	15,434.77	-	15,434.77	28,000.00
Programme Total	15,434.77	-	15,434.77	28,000.00
Unit Total	92,640.23	-	92,640.23	98,444.06

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
10 National Agricultural Information Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,836.49	-	11,836.49	10,000.00
Programme Total	11,836.49	-	11,836.49	10,000.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
004 Agricultural News and Literature Production	-	-	-	14,123.67
Programme Total	-	-	-	14,123.67
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	52,080.54	-	52,080.54	10,000.00
Programme Total	52,080.54	-	52,080.54	10,000.00
Unit Total	63,917.03	-	63,917.03	34,123.67
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,781.98	-	15,781.98	10,000.00
070 Monitoring, Back-stopping and Evaluation	23,672.97	-	23,672.97	10,000.00
Programme Total	39,454.95	-	39,454.95	20,000.00
Programme: 1019 Sector Statistics				
Activities:				
009 Livestock Products Data Management	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 1073 Extension and Promotion				
Activities:				
005 Livestock Extension	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Programme: 1108 Livestock Production				
Activities:				
001 Backstopping and Supervisory	33,271.15	-	33,271.15	27,000.00
013 Livestock Production Data Collection	14,459.94	-	14,459.94	10,000.00
015 Planning Review and Consultative Meeting	42,968.37	-	42,968.37	10,000.00
Programme Total	90,699.46	-	90,699.46	47,000.00
Programme: 1223 Livestock Products				
Activities:				
003 Quality Control	13,747.16	-	13,747.16	15,653.78
005 Stakeholder Meetings	-	-	-	5,000.00
Programme Total	13,747.16	-	13,747.16	20,653.78
Unit Total	143,901.57	-	143,901.57	127,653.78

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Department Total	14,632,851.80	-	14,632,851.80	21,976,596.06

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Kasama District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	69,293.70	-	69,293.70	20,000.00
009 Utility Bills	-	-	-	16,000.00
Programme Total	69,293.70	-	69,293.70	36,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	14,567.98	-	14,567.98	26,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	6,000.00
Programme Total	18,513.48	-	18,513.48	32,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	20,240.39	-	20,240.39	17,191.01
Programme Total	20,240.39	-	20,240.39	17,191.01
Programme: 1013 Advisory Services				
Activities:				
008 Nutrition and Education	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	-	-	-	9,525.00
007 Market Information Collection, Analysis & Dissemination	16,571.09	-	16,571.09	10,000.00
019 Entrepreneurship Training and Development	11,836.49	-	11,836.49	10,000.00
Programme Total	28,407.58	-	28,407.58	29,525.00
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	-	-	-	27,000.00
002 Conservation Agriculture Support	-	-	-	45,000.00
Programme Total	-	-	-	72,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	-	-	-	10,000.00
028 Cooperatives, Inspection and Development	9,469.19	-	9,469.19	14,200.00
040 Supervision and Backstopping	14,444.30	-	14,444.30	10,000.00
Programme Total	23,913.49	-	23,913.49	34,200.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	8,252.77	-	8,252.77	8,000.00
022 Promotion of Farm Power & Mechanization	23,508.84	-	23,508.84	7,500.00
032 Supervision, Monitoring and Backstopping	-	-	-	10,000.00
055 Promotion of Extension Methodologies	16,533.68	-	16,533.68	10,000.03
057 Farm Management	7,890.99	-	7,890.99	8,000.00
Programme Total	56,186.28	-	56,186.28	43,500.03

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	10,000.00
010 Management and Coordination	17,364.70	-	17,364.70	25,546.80
Programme Total	17,364.70	-	17,364.70	35,546.80
Programme: 1096 Irrigation Development and Support				
Activities:				
050 Lukupa Irrigation Scheme	315,639.66	-	315,639.66	67,500.00
Programme Total	315,639.66	-	315,639.66	67,500.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	23,315.32	-	23,315.32	45,000.00
Programme Total	23,315.32	-	23,315.32	45,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	21,229.90
003 Agricultural Information, Collection and Dissemination	14,608.38	-	14,608.38	15,000.00
Programme Total	14,608.38	-	14,608.38	36,229.90
Unit Total	587,482.98	-	587,482.98	463,692.74

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Kaputa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	69,612.19	-	69,612.19	20,000.00
009 Utility Bills	-	-	-	16,000.00
Programme Total	69,612.19	-	69,612.19	36,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	14,567.98	-	14,567.98	26,000.00
030 Public Functions and Ceremonies	-	-	-	6,000.00
Programme Total	14,567.98	-	14,567.98	32,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	20,240.39	-	20,240.39	17,191.01
Programme Total	20,240.39	-	20,240.39	17,191.01
Programme: 1013 Advisory Services				
Activities:				
008 Nutrition and Education	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	16,571.09	-	16,571.09	9,525.00
019 Entrepreneurship Training and Development	11,836.49	-	11,836.49	10,000.00
020 Market Research	15,428.77	-	15,428.77	10,000.00
Programme Total	43,836.35	-	43,836.35	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	6,312.80	-	6,312.80	7,000.00
028 Cooperatives, Inspection and Development	6,312.80	-	6,312.80	10,000.00
040 Supervision and Backstopping	6,873.05	-	6,873.05	10,000.00
Programme Total	19,498.65	-	19,498.65	27,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	8,252.77	-	8,252.77	6,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	7,500.00
032 Supervision, Monitoring and Backstopping	-	-	-	8,500.00
055 Promotion of Extension Methodologies	-	-	-	10,000.03
057 Farm Management	-	-	-	8,000.00
Programme Total	8,252.77	-	8,252.77	40,000.03

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	10,000.00
010 Management and Coordination	17,364.70	-	17,364.70	25,546.80
Programme Total	17,364.70	-	17,364.70	35,546.80
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	17,303.41	-	17,303.41	38,000.00
Programme Total	17,303.41	-	17,303.41	38,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	17,229.90
003 Agricultural Information, Collection and Dissemination	14,608.38	-	14,608.38	10,000.00
Programme Total	14,608.38	-	14,608.38	27,229.90
Unit Total	225,284.82	-	225,284.82	297,492.74

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Mbala District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	85,391.33	-	85,391.33	20,000.00
009 Utility Bills	-	-	-	16,000.00
Programme Total	85,391.33	-	85,391.33	36,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	14,567.98	-	14,567.98	26,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	6,000.00
Programme Total	18,513.48	-	18,513.48	32,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	20,240.39	-	20,240.39	17,191.01
Programme Total	20,240.39	-	20,240.39	17,191.01
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1013 Advisory Services				
Activities:				
008 Nutrition and Education	-	-	-	15,000.00
009 Support to Farm Training Centres	23,672.97	-	23,672.97	25,000.00
Programme Total	23,672.97	-	23,672.97	40,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	-	-	-	9,525.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	11,836.49	-	11,836.49	10,000.00
019 Entrepreneurship Training and Development	16,571.09	-	16,571.09	10,000.00
Programme Total	28,407.58	-	28,407.58	29,525.00
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	-	-	-	35,000.00
002 Conservation Agriculture Support	-	-	-	55,000.00
Programme Total	-	-	-	90,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	10,258.29	-	10,258.29	10,000.00
028 Cooperatives, Inspection and Development	9,469.19	-	9,469.19	14,000.00
040 Supervision and Backstopping	14,444.30	-	14,444.30	12,000.00
Programme Total	34,171.78	-	34,171.78	36,000.00

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	11,799.09	-	11,799.09	8,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	7,500.00
023 Promotion of Farm Power and Mechanisation Practices	-	-	-	3,000.01
032 Supervision, Monitoring and Backstopping	-	-	-	10,000.00
055 Promotion of Extension Methodologies	5,885.47	-	5,885.47	10,000.03
057 Farm Management	7,101.89	-	7,101.89	8,000.00
Programme Total	24,786.45	-	24,786.45	46,500.04
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	10,000.00
008 International Submission of Livestock Disease Status Reports	17,364.70	-	17,364.70	25,546.80
Programme Total	17,364.70	-	17,364.70	35,546.80
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	-	-	-	27,000.00
Programme Total	-	-	-	27,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	23,315.32	-	23,315.32	40,000.00
Programme Total	23,315.32	-	23,315.32	40,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	17,229.90
003 Agricultural Information, Collection and Dissemination	14,608.38	-	14,608.38	10,000.00
Programme Total	14,608.38	-	14,608.38	27,229.90
Unit Total	290,472.38	-	290,472.38	506,992.75

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Mpulungu District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	69,979.60	-	69,979.60	20,000.00
009 Utility Bills	-	-	-	16,000.00
Programme Total	69,979.60	-	69,979.60	36,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	14,567.98	-	14,567.98	26,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	6,000.00
Programme Total	18,513.48	-	18,513.48	32,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	20,240.39	-	20,240.39	17,191.01
Programme Total	20,240.39	-	20,240.39	17,191.01
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	75,000.00
Programme Total	-	-	-	75,000.00
Programme: 1013 Advisory Services				
Activities:				
008 Nutrition and Education	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	11,836.49	-	11,836.49	9,525.00
019 Entrepreneurship Training and Development	16,571.09	-	16,571.09	10,000.00
020 Market Research	6,873.05	-	6,873.05	10,000.00
Programme Total	35,280.63	-	35,280.63	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	-	-	-	10,000.00
021 Cooperative Registration, Inspection and Investigation	6,312.80	-	6,312.80	9,800.00
040 Supervision and Backstopping	6,873.05	-	6,873.05	9,000.00
Programme Total	13,185.85	-	13,185.85	28,800.00

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	6,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	7,500.00
023 Promotion of Farm Power and Mechanisation Practices	-	-	-	3,000.01
032 Supervision, Monitoring and Backstopping	-	-	-	8,500.00
055 Promotion of Extension Methodologies	-	-	-	10,000.03
057 Farm Management	-	-	-	5,000.00
Programme Total	-	-	-	40,000.04
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	10,000.00
010 Management and Coordination	-	-	-	25,546.80
Programme Total	-	-	-	35,546.80
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	23,315.32	-	23,315.32	40,000.00
Programme Total	23,315.32	-	23,315.32	40,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	17,229.90
003 Agricultural Information, Collection and Dissemination	14,608.38	-	14,608.38	10,000.00
Programme Total	14,608.38	-	14,608.38	27,229.90
Unit Total	195,123.65	-	195,123.65	376,292.75

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Mungwi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	65,200.42	-	65,200.42	20,000.00
009 Utility Bills	4,734.59	-	4,734.59	16,000.00
Programme Total	69,935.01	-	69,935.01	36,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	14,567.98	-	14,567.98	26,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	6,000.00
Programme Total	18,513.48	-	18,513.48	32,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	20,240.39	-	20,240.39	17,191.01
Programme Total	20,240.39	-	20,240.39	17,191.01
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1013 Advisory Services				
Activities:				
008 Nutrition and Education	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	-	-	-	9,525.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	16,571.09	-	16,571.09	10,000.00
019 Entrepreneurship Training and Development	11,836.49	-	11,836.49	10,000.00
Programme Total	28,407.58	-	28,407.58	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	6,312.80	-	6,312.80	10,000.00
028 Cooperatives, Inspection and Development	6,312.80	-	6,312.80	10,600.00
040 Supervision and Backstopping	6,873.05	-	6,873.05	10,000.00
Programme Total	19,498.65	-	19,498.65	30,600.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	8,252.77	-	8,252.77	6,867.98
022 Promotion of Farm Power & Mechanization	-	-	-	7,500.00
032 Supervision, Monitoring and Backstopping	-	-	-	10,000.00
055 Promotion of Extension Methodologies	-	-	-	10,000.00
057 Farm Management	-	-	-	8,000.00
Programme Total	8,252.77	-	8,252.77	42,367.98

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	10,000.00
010 Management and Coordination	-	-	-	25,546.80
Programme Total	-	-	-	35,546.80
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	23,315.32	-	23,315.32	44,000.00
Programme Total	23,315.32	-	23,315.32	44,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	21,229.87
003 Agricultural Information, Collection and Dissemination	14,608.38	-	14,608.38	15,000.00
Programme Total	14,608.38	-	14,608.38	36,229.87
Unit Total	202,771.58	-	202,771.58	368,460.66

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Mporokoso District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	88,286.68	-	88,286.68	20,000.00
009 Utility Bills	-	-	-	16,000.00
Programme Total	88,286.68	-	88,286.68	36,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	14,567.98	-	14,567.98	26,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	6,000.00
Programme Total	18,513.48	-	18,513.48	32,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	20,240.39	-	20,240.39	17,191.01
Programme Total	20,240.39	-	20,240.39	17,191.01
Programme: 1013 Advisory Services				
Activities:				
008 Nutrition and Education	-	-	-	15,000.00
009 Support to Farm Training Centres	23,672.97	-	23,672.97	25,000.00
Programme Total	23,672.97	-	23,672.97	40,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	16,571.09	-	16,571.09	9,525.00
019 Entrepreneurship Training and Development	11,836.49	-	11,836.49	10,000.00
020 Market Research	15,428.77	-	15,428.77	10,000.00
Programme Total	43,836.35	-	43,836.35	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	6,312.80	-	6,312.80	7,900.00
028 Cooperatives, Inspection and Development	6,312.80	-	6,312.80	10,000.00
040 Supervision and Backstopping	6,873.05	-	6,873.05	10,000.00
Programme Total	19,498.65	-	19,498.65	27,900.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	8,252.77	-	8,252.77	6,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	7,500.00
032 Supervision, Monitoring and Backstopping	-	-	-	8,500.00
055 Promotion of Extension Methodologies	-	-	-	10,000.03
057 Farm Management	-	-	-	8,000.00
Programme Total	8,252.77	-	8,252.77	40,000.03

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	17,364.70	-	17,364.70	10,000.00
010 Management and Coordination	-	-	-	25,546.80
Programme Total	17,364.70	-	17,364.70	35,546.80
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	-	-	-	27,000.00
Programme Total	-	-	-	27,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	23,315.32	-	23,315.32	42,000.00
Programme Total	23,315.32	-	23,315.32	42,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	17,229.90
003 Agricultural Information, Collection and Dissemination	14,608.38	-	14,608.38	10,000.00
Programme Total	14,608.38	-	14,608.38	27,229.90
Unit Total	277,589.69	-	277,589.69	354,392.74

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
10 Chilubi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	66,850.33	-	66,850.33	20,000.00
009 Utility Bills	-	-	-	16,000.00
Programme Total	66,850.33	-	66,850.33	36,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	14,567.98	-	14,567.98	26,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	6,000.00
Programme Total	18,513.48	-	18,513.48	32,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	20,240.39	-	20,240.39	17,191.01
Programme Total	20,240.39	-	20,240.39	17,191.01
Programme: 1013 Advisory Services				
Activities:				
008 Nutrition and Education	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	-	-	-	9,525.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	16,571.09	-	16,571.09	10,000.00
019 Entrepreneurship Training and Development	11,836.49	-	11,836.49	10,000.00
Programme Total	28,407.58	-	28,407.58	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	6,312.80	-	6,312.80	7,000.00
028 Cooperatives, Inspection and Development	6,312.80	-	6,312.80	10,000.00
040 Supervision and Backstopping	6,873.05	-	6,873.05	10,000.00
Programme Total	19,498.65	-	19,498.65	27,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	8,252.77	-	8,252.77	6,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	7,500.00
032 Supervision, Monitoring and Backstopping	-	-	-	8,500.00
055 Promotion of Extension Methodologies	-	-	-	10,000.03
057 Farm Management	-	-	-	8,000.00
Programme Total	8,252.77	-	8,252.77	40,000.03

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	10,000.00
010 Management and Coordination	-	-	-	25,546.80
Programme Total	-	-	-	35,546.80
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	17,303.41	-	17,303.41	40,000.00
Programme Total	17,303.41	-	17,303.41	40,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	17,229.90
003 Agricultural Information, Collection and Dissemination	14,608.38	-	14,608.38	10,000.00
Programme Total	14,608.38	-	14,608.38	27,229.90
Unit Total	193,674.99	-	193,674.99	299,492.74

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Luwingu District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	72,899.26	-	72,899.26	20,000.00
009 Utility Bills	-	-	-	16,000.00
Programme Total	72,899.26	-	72,899.26	36,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	14,567.98	-	14,567.98	26,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	6,000.00
Programme Total	18,513.48	-	18,513.48	32,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	20,240.39	-	20,240.39	17,191.01
Programme Total	20,240.39	-	20,240.39	17,191.01
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	100,000.00
008 Nutrition and Education	-	-	-	15,000.00
Programme Total	-	-	-	115,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	-	-	-	9,525.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	16,571.09	-	16,571.09	10,000.00
019 Entrepreneurship Training and Development	11,836.49	-	11,836.49	10,000.00
Programme Total	28,407.58	-	28,407.58	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	6,312.80	-	6,312.80	7,224.98
021 Cooperative Registration, Inspection and Investigation	6,312.80	-	6,312.80	10,000.00
040 Supervision and Backstopping	6,873.05	-	6,873.05	10,000.00
Programme Total	19,498.65	-	19,498.65	27,224.98
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	8,252.77	-	8,252.77	6,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	7,500.00
032 Supervision, Monitoring and Backstopping	-	-	-	9,300.00
055 Promotion of Extension Methodologies	-	-	-	10,000.03
057 Farm Management	-	-	-	8,000.00
Programme Total	8,252.77	-	8,252.77	40,800.03

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	17,364.70	-	17,364.70	10,000.00
010 Management and Coordination	-	-	-	25,546.80
Programme Total	17,364.70	-	17,364.70	35,546.80
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	-	-	-	27,000.00
Programme Total	-	-	-	27,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	28,839.02	-	28,839.02	42,000.00
Programme Total	28,839.02	-	28,839.02	42,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	17,229.90
003 Agricultural Information, Collection and Dissemination	14,608.38	-	14,608.38	10,000.00
Programme Total	14,608.38	-	14,608.38	27,229.90
Unit Total	228,624.23	-	228,624.23	429,517.72

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
14 Kasama District				
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	45,544.11	-	45,544.11	20,000.00
175 Rehabilitation of Staff Houses	65,063.02	-	65,063.02	50,000.00
Programme Total	110,607.13	-	110,607.13	70,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Aquaculture Costs	12,594.02	-	12,594.02	16,000.00
006 Extension Visits to Fishers and Fish Farmers	10,794.88	-	10,794.88	32,000.00
014 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	16,000.00
Programme Total	23,388.90	-	23,388.90	64,000.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	61,386.56	-	61,386.56	25,000.00
007 Fisheries Surveillance and Enforcement	-	-	-	40,000.00
011 Aquaculture Extension and Farmer Training	-	-	-	20,000.00
012 Strengthen Transboundary Fisheries Management and Monitor Jo	-	-	-	19,000.00
Programme Total	61,386.56	-	61,386.56	104,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	25,629.94	-	25,629.94	17,821.56
009 Livestock Disease Extension	10,165.18	-	10,165.18	15,000.00
013 Support to Veterinary Camp Operation	25,817.75	-	25,817.75	40,000.00
019 Veterinary Costs	19,790.60	-	19,790.60	20,000.00
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	15,000.00
Programme Total	81,403.47	-	81,403.47	107,821.56
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	7,988.11	-	7,988.11	26,048.89
002 Livestock Extension	11,970.03	-	11,970.03	40,000.00
003 Product Quality Control and Promotion	11,970.03	-	11,970.03	30,000.00
004 Support to Camp Operations	53,112.44	-	53,112.44	20,000.00
Programme Total	85,040.61	-	85,040.61	116,048.89
Unit Total	361,826.67	-	361,826.67	461,870.45

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
16 Kaputa District				
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	75,000.00
Programme Total	-	-	-	75,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Management	-	-	-	15,080.16
006 Extension Visits to Fishers and Fish Farmers	-	-	-	20,000.00
Programme Total	-	-	-	35,080.16
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	64,860.57	-	64,860.57	15,000.00
004 Fisheries Costs	150,318.03	-	150,318.03	17,000.00
005 Capture Fisheries Management	18,683.76	-	18,683.76	70,000.00
007 Fisheries Surveillance and Enforcement	-	-	-	50,000.00
008 Stakeholder Consultations and Development of Fisheries Regul	-	-	-	30,000.00
Programme Total	233,862.36	-	233,862.36	182,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	14,270.85	-	14,270.85	17,039.40
009 Livestock Disease Extension	7,758.82	-	7,758.82	25,000.00
013 Support to Veterinary Camp Operation	15,397.30	-	15,397.30	40,000.00
019 Veterinary Costs	13,493.61	-	13,493.61	15,000.00
Programme Total	50,920.58	-	50,920.58	97,039.40
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	7,988.11	-	7,988.11	26,653.78
002 Livestock Extension	9,602.73	-	9,602.73	51,000.00
003 Product Quality Control and Promotion	11,970.03	-	11,970.03	30,000.00
004 Support to Camp Operations	45,221.45	-	45,221.45	20,000.00
Programme Total	74,782.32	-	74,782.32	127,653.78
Unit Total	359,565.26	-	359,565.26	516,773.34

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
17 Mbala District				
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank	-	-	-	100,000.00
045 Construction of Livestock Service Centres	91,088.22	-	91,088.22	50,000.00
175 Rehabilitation of Staff Houses	65,063.02	-	65,063.02	75,000.00
239 Construction of Artificial Insemination Centre HQ	-	-	-	250,000.00
Programme Total	156,151.24	-	156,151.24	475,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Management	8,364.44	-	8,364.44	18,725.26
003 Aquaculture Costs	8,837.90	-	8,837.90	60,000.00
004 Establish Community Based Fingerling Production centres	-	-	-	41,000.00
006 Extension Visits to Fishers and Fish Farmers	9,469.20	-	9,469.20	25,000.00
014 Stakeholders Consultations and Implementation of Fisheries R	-	-	-	45,000.00
Programme Total	26,671.54	-	26,671.54	189,725.26
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	28,786.33	-	28,786.33	27,229.44
009 Livestock Disease Extension	10,165.18	-	10,165.18	35,000.00
013 Support to Veterinary Camp Operation	25,817.75	-	25,817.75	50,000.00
019 Veterinary Costs	16,634.20	-	16,634.20	15,000.00
Programme Total	81,403.46	-	81,403.46	127,229.44
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	7,988.10	-	7,988.10	26,048.89
002 Livestock Extension	13,548.22	-	13,548.22	40,000.00
003 Product Quality Control and Promotion	11,180.93	-	11,180.93	30,000.00
004 Support to Camp Operations	56,268.82	-	56,268.82	20,000.00
Programme Total	88,986.07	-	88,986.07	116,048.89
Unit Total	353,212.31	-	353,212.31	908,003.59

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
19 Mpulungu District				
Programme: 1012 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	26,048.89
002 Livestock Extension	-	-	-	40,000.00
003 Product Quality Control and Promotion	-	-	-	30,000.00
004 Support to Camp Operations	-	-	-	20,000.00
175 Rehabilitation of Staff Houses	-	-	-	75,000.00
Programme Total	-	-	-	191,048.89
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Management	8,526.21	-	8,526.21	16,700.00
006 Extension Visits to Fishers and Fish Farmers	8,873.41	-	8,873.41	25,000.00
Programme Total	17,399.62	-	17,399.62	41,700.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	20,358.76	-	20,358.76	20,000.00
004 Fisheries Costs	58,782.54	-	58,782.54	28,000.00
005 Capture Fisheries Management	69,253.83	-	69,253.83	135,000.00
006 Capture Fisheries Management and Development	-	-	-	30,000.00
Programme Total	148,395.13	-	148,395.13	213,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	21,242.54	-	21,242.54	15,039.40
009 Livestock Disease Extension	8,894.53	-	8,894.53	25,000.00
013 Support to Veterinary Camp Operation	22,590.53	-	22,590.53	40,000.00
019 Veterinary Costs	17,316.78	-	17,316.78	15,000.00
Programme Total	70,044.38	-	70,044.38	95,039.40
Unit Total	235,839.13	-	235,839.13	540,788.29

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
20 Mungwi District				
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	45,544.11	-	45,544.11	50,000.00
175 Rehabilitation of Staff Houses	-	-	-	75,000.00
Programme Total	45,544.11	-	45,544.11	125,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Management	14,519.43	-	14,519.43	14,718.51
006 Extension Visits to Fishers and Fish Farmers	17,675.82	-	17,675.82	28,000.00
014 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	45,000.00
Programme Total	32,195.25	-	32,195.25	87,718.51
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	22,000.00
004 Fisheries Costs	9,682.79	-	9,682.79	28,000.00
007 Fisheries Surveillance and Enforcement	-	-	-	19,000.00
008 Stakeholder Consultations and Development of Fisheries Regul	-	-	-	16,000.00
Programme Total	9,682.79	-	9,682.79	85,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	21,242.55	-	21,242.55	27,603.72
009 Livestock Disease Extension	8,894.53	-	8,894.53	26,000.00
013 Support to Veterinary Camp Operation	22,326.95	-	22,326.95	50,000.00
019 Veterinary Costs	17,316.78	-	17,316.78	15,000.00
Programme Total	69,780.81	-	69,780.81	118,603.72
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	7,988.10	-	7,988.10	14,444.00
002 Livestock Extension	11,970.02	-	11,970.02	40,000.00
003 Product Quality Control and Promotion	11,970.03	-	11,970.03	30,000.00
004 Support to Camp Operations	38,034.57	-	38,034.57	20,000.00
Programme Total	69,962.72	-	69,962.72	104,444.00
Unit Total	227,165.68	-	227,165.68	520,766.23

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
21 Mporokoso District				
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank	-	-	-	40,000.00
045 Construction of Livestock Service Centres	-	-	-	50,000.00
175 Rehabilitation of Staff Houses	-	-	-	72,500.00
Programme Total	-	-	-	162,500.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	9,942.63	-	9,942.63	21,790.21
002 Aquaculture Management	11,363.02	-	11,363.02	10,000.00
003 Aquaculture Costs	14,913.97	-	14,913.97	45,000.00
004 Establish Community Based Fingerling Production centres	-	-	-	30,000.00
006 Extension Visits to Fishers and Fish Farmers	15,939.80	-	15,939.80	25,000.00
014 Stakeholders Consultations and Implementation of Fisheries Regulations	8,916.82	-	8,916.82	30,000.00
Programme Total	61,076.24	-	61,076.24	161,790.21
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
005 Capture Fisheries Management	-	-	-	35,000.00
Programme Total	-	-	-	35,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	16,519.80	-	16,519.80	17,039.40
009 Livestock Disease Extension	8,894.53	-	8,894.53	25,000.00
013 Support to Veterinary Camp Operation	20,229.14	-	20,229.14	40,000.00
019 Veterinary Costs	15,738.59	-	15,738.59	15,000.00
Programme Total	61,382.06	-	61,382.06	97,039.40
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	7,988.11	-	7,988.11	26,048.89
002 Livestock Extension	10,391.83	-	10,391.83	40,000.00
003 Product Quality Control and Promotion	9,050.37	-	9,050.37	30,000.00
004 Support to Camp Operations	46,799.65	-	46,799.65	20,000.00
005 Breeding Centre's Development	-	-	-	3,000,000.00
Programme Total	74,229.96	-	74,229.96	3,116,048.89
Unit Total	196,688.26	-	196,688.26	3,572,378.50

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
23 Chilubi District				
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	-	-	-	20,000.00
175 Rehabilitation of Staff Houses	-	-	-	75,000.00
Programme Total	-	-	-	95,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
006 Extension Visits to Fishers and Fish Farmers	4,734.60	-	4,734.60	23,225.26
Programme Total	4,734.60	-	4,734.60	23,225.26
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	22,568.23	-	22,568.23	18,000.00
004 Fisheries Costs	19,664.98	-	19,664.98	13,000.00
005 Capture Fisheries Management	26,553.18	-	26,553.18	100,000.00
006 Capture Fisheries Management and Development	-	-	-	40,000.00
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	42,000.00
014 Collection of fish market statistics	-	-	-	27,000.00
019 Fisheries Management Plans Development and Mapping	-	-	-	12,000.00
Programme Total	68,786.39	-	68,786.39	252,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	14,487.85	-	14,487.85	14,000.00
009 Livestock Disease Extension	8,412.98	-	8,412.98	25,000.00
013 Support to Veterinary Camp Operation	19,363.32	-	19,363.32	40,000.00
019 Veterinary Costs	14,842.97	-	14,842.97	15,000.00
Programme Total	57,107.12	-	57,107.12	94,000.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	7,988.12	-	7,988.12	26,048.89
002 Livestock Extension	10,391.83	-	10,391.83	40,000.00
003 Product Quality Control and Promotion	8,813.63	-	8,813.63	15,000.00
004 Support to Camp Operations	44,432.35	-	44,432.35	20,000.00
Programme Total	71,625.93	-	71,625.93	101,048.89
Unit Total	202,254.04	-	202,254.04	565,274.15

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
25 Luwingu District				
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	65,063.02	-	65,063.02	75,000.00
Programme Total	65,063.02	-	65,063.02	75,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	17,675.82	-	17,675.82	15,965.27
002 Aquaculture Management	10,100.48	-	10,100.48	12,000.00
003 Aquaculture Costs	12,625.59	-	12,625.59	6,000.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	15,000.00
Programme Total	40,401.89	-	40,401.89	48,965.27
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	35,000.00
005 Capture Fisheries Management	-	-	-	60,000.00
007 Fisheries Surveillance and Enforcement	-	-	-	35,000.00
Programme Total	-	-	-	130,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,453.45	-	20,453.45	17,821.56
009 Livestock Disease Extension	7,961.81	-	7,961.81	30,000.00
013 Support to Veterinary Camp Operation	22,590.53	-	22,590.53	40,000.00
019 Veterinary Costs	19,670.26	-	19,670.26	20,000.00
Programme Total	70,676.05	-	70,676.05	107,821.56
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	7,988.11	-	7,988.11	26,048.89
002 Livestock Extension	11,970.03	-	11,970.03	40,000.00
003 Product Quality Control and Promotion	11,970.03	-	11,970.03	30,000.00
004 Support to Camp Operations	53,112.44	-	53,112.44	20,000.00
Programme Total	85,040.61	-	85,040.61	116,048.89
Unit Total	261,181.57	-	261,181.57	477,835.72

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
26 Nsama District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	36,000.00
Programme Total	-	-	-	36,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	26,000.00
030 Public Functions and Ceremonies	-	-	-	6,000.00
Programme Total	-	-	-	32,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	17,191.01
Programme Total	-	-	-	17,191.01
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	-	-	-	50,000.00
045 Construction of Livestock Service Centres	-	-	-	75,000.00
175 Rehabilitation of Staff Houses	-	-	-	75,000.00
Programme Total	-	-	-	200,000.00
Programme: 1013 Advisory Services				
Activities:				
008 Nutrition and Education	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	-	-	-	9,525.00
018 Collection, Analysis and Dissemination of Agricultural Marke	-	-	-	10,000.00
019 Entrepreneurship Training and Development	-	-	-	10,000.00
Programme Total	-	-	-	29,525.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Management	-	-	-	15,000.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	18,186.81
Programme Total	-	-	-	33,186.81

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	35,000.00
004 Fisheries Costs	-	-	-	30,000.00
005 Capture Fisheries Management	-	-	-	54,000.00
007 Fisheries Surveillance and Enforcement	-	-	-	20,000.00
008 Stakeholder Consultations and Development of Fisheries Regul	-	-	-	300,000.00
012 Strengthen Transboundary Fisheries Management and Monitor Jo	-	-	-	15,000.00
Programme Total	-	-	-	454,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	7,000.00
028 Cooperatives, Inspection and Development	-	-	-	10,000.00
040 Supervision and Backstopping	-	-	-	10,000.00
Programme Total	-	-	-	27,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	6,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	7,500.00
023 Promotion of Farm Power and Mechanisation Practices	-	-	-	3,000.01
032 Supervision, Monitoring and Backstopping	-	-	-	8,500.00
Programme Total	-	-	-	25,000.01
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	10,000.00
010 Management and Coordination	-	-	-	25,546.80
Programme Total	-	-	-	35,546.80
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	-	-	-	27,000.00
Programme Total	-	-	-	27,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	39,453.26
Programme Total	-	-	-	39,453.26
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	10,000.00
003 Agricultural Information, Collection and Dissemination	-	-	-	8,229.90
Programme Total	-	-	-	18,229.90

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	-	-	-	17,039.40
009 Livestock Disease Extension	-	-	-	25,000.00
013 Support to Veterinary Camp Operation	-	-	-	40,000.00
026 Establishment and maintenance of a tsetse control barrier	-	-	-	15,000.00
Programme Total	-	-	-	97,039.40
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	14,444.00
002 Livestock Extension	-	-	-	40,000.00
003 Product Quality Control and Promotion	-	-	-	45,000.00
004 Support to Camp Operations	-	-	-	20,000.00
Programme Total	-	-	-	119,444.00
Unit Total	-	-	-	1,205,616.19
Department Total	4,398,757.24	-	4,398,757.24	11,865,641.30

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	841,838.48	-	841,838.48	2,455,201.86
002 Salaries Division II	5,355,458.86	-	5,355,458.86	11,811,431.45
003 Salaries Division III	248,594.57	-	248,594.57	281,744.60
004 Wages	930,230.28	-	930,230.28	860,594.27
005 Other Emoluments	146,293.43	-	146,293.43	730,181.03
Programme Total	7,522,415.62	-	7,522,415.62	16,139,153.21
Programme: 1001 General Administration				
Activities:				
003 Office Administration	33,726.11	-	33,726.11	18,650.00
009 Utility Bills	-	-	-	59,997.41
063 Management and Co-ordination	-	-	-	47,993.50
Programme Total	33,726.11	-	33,726.11	126,640.91
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	30,285.62	-	30,285.62	31,450.00
Programme Total	30,285.62	-	30,285.62	31,450.00
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	39,454.96	-	39,454.96	70,000.00
Programme Total	39,454.96	-	39,454.96	70,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1009 Financial Controls and Procedures				
Activities:				
050 Internal Audit and Inspections	7,891.00	-	7,891.00	18,300.00
Programme Total	7,891.00	-	7,891.00	18,300.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	15,209.90	-	15,209.90	46,920.00
015 FMS Data Submission	16,476.41	-	16,476.41	22,780.00
044 Review Meetings	-	-	-	18,760.00
Programme Total	31,686.31	-	31,686.31	88,460.00
Unit Total	7,665,459.62	-	7,665,459.62	16,524,004.12

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	12,065.34	-	12,065.34	87,618.76
Programme Total	12,065.34	-	12,065.34	87,618.76
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	13,067.48	-	13,067.48	8,760.00
Programme Total	13,067.48	-	13,067.48	8,760.00
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	-	-	-	9,900.00
Programme Total	-	-	-	9,900.00
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	-	-	-	14,062.50
Programme Total	-	-	-	14,062.50
Programme: 1137 Procurement Management				
Activities:				
013 Procurement and Maintenance	-	-	-	71,090.00
Programme Total	-	-	-	71,090.00
Unit Total	25,132.82	-	25,132.82	191,431.26
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	19,885.32	-	19,885.32	43,000.00
Programme Total	19,885.32	-	19,885.32	43,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Crop Monitoring	10,163.60	-	10,163.60	41,920.00
024 Monitoring and Evaluation	16,034.49	-	16,034.49	28,920.00
Programme Total	26,198.09	-	26,198.09	70,840.00
Programme: 1192 Budget Preparation				
Activities:				
002 Budget Development and Planning and Coordination	34,781.07	-	34,781.07	34,600.00
Programme Total	34,781.07	-	34,781.07	34,600.00
Unit Total	80,864.48	-	80,864.48	148,440.00

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	12,120.57	-	12,120.57	15,060.00
Programme Total	12,120.57	-	12,120.57	15,060.00
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	39,454.96	-	39,454.96	10,240.00
Programme Total	39,454.96	-	39,454.96	10,240.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
003 Capacity building in PEA	-	-	-	12,732.00
045 Dissemination of Farm Management Practices	10,057.07	-	10,057.07	7,620.00
046 Crop Diversification and Yield Improvement	7,749.28	-	7,749.28	12,700.00
Programme Total	17,806.35	-	17,806.35	33,052.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
010 Supervision, Backstopping and Monitoring	8,624.85	-	8,624.85	10,200.00
Programme Total	8,624.85	-	8,624.85	10,200.00
Programme: 1079 Food Processing and Utilization				
Activities:				
003 Food Processing and Utilisation	18,938.38	-	18,938.38	7,670.00
Programme Total	18,938.38	-	18,938.38	7,670.00
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	37,876.77	-	37,876.77	20,022.00
042 Water Resources Development for Irrigation - Construction of	-	-	-	22,496.00
Programme Total	37,876.77	-	37,876.77	42,518.00
Programme: 1102 Land Husbandry				
Activities:				
005 Land Management and Conservation	31,563.98	-	31,563.98	29,752.00
Programme Total	31,563.98	-	31,563.98	29,752.00
Unit Total	166,385.86	-	166,385.86	148,492.00

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	31,563.99	-	31,563.99	28,950.00
Programme Total	31,563.99	-	31,563.99	28,950.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	8,405.40	-	8,405.40	10,360.00
030 Public Functions and Ceremonies	5,560.50	-	5,560.50	5,700.00
Programme Total	13,965.90	-	13,965.90	16,060.00
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	6,724.31	-	6,724.31	5,320.00
Programme Total	6,724.31	-	6,724.31	5,320.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	-	-	-	20,800.00
002 Control of Livestock Diseases	18,362.52	-	18,362.52	17,400.00
006 Deployment of Tsetse Control Targets	-	-	-	17,800.00
009 Livestock Disease Extension	9,310.58	-	9,310.58	11,800.00
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	11,700.00
Programme Total	27,673.10	-	27,673.10	79,500.00
Unit Total	79,927.30	-	79,927.30	129,830.00

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	23,672.98	-	23,672.98	31,716.50
070 Monitoring, Back-stopping and Evaluation	11,836.48	-	11,836.48	31,776.79
071 Monthly Management Meetings	7,898.89	-	7,898.89	9,000.00
Programme Total	43,408.35	-	43,408.35	72,493.29
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	8,230.31	-	8,230.31	33,050.00
Programme Total	8,230.31	-	8,230.31	33,050.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	20,481.07	-	20,481.07	25,000.00
002 Aquaculture Management	26,173.73	-	26,173.73	27,000.00
006 Extension Visits to Fishers and Fish Farmers	23,396.79	-	23,396.79	30,000.00
Programme Total	70,051.59	-	70,051.59	82,000.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
007 Fisheries Surveillance and Enforcement	10,289.85	-	10,289.85	25,000.00
022 Mapping Fishing Areas	18,149.28	-	18,149.28	45,000.00
Programme Total	28,439.13	-	28,439.13	70,000.00
Programme: 1139 Program Coordination				
Activities:				
023 Review and Planning Meetings	-	-	-	13,800.00
Programme Total	-	-	-	13,800.00
Unit Total	150,129.38	-	150,129.38	271,343.29
07 Agribusiness and Marketing				
Programme: 1016 Agri-Business and Marketing				
Activities:				
016 Entrepreneurship Development	14,961.33	-	14,961.33	6,875.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	16,845.69	-	16,845.69	10,380.00
022 Conduct inventory of agro-based industries	14,740.37	-	14,740.37	5,802.00
Programme Total	46,547.39	-	46,547.39	23,057.00
Unit Total	46,547.39	-	46,547.39	23,057.00

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Co-operatives				
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	18,212.41	-	18,212.41	80,400.00
033 Inspections, Arbitrations and Investigation	11,893.30	-	11,893.30	69,860.00
036 Monitoring and Evaluating Cooperative Development Programmes	-	-	-	24,204.00
Programme Total	30,105.71	-	30,105.71	174,464.00
Unit Total	30,105.71	-	30,105.71	174,464.00
09 Seed Control and Certification Institute				
Programme: 1058 Seed Testing				
Activities:				
006 Routine Seed Testing	20,414.00	-	20,414.00	30,915.00
Programme Total	20,414.00	-	20,414.00	30,915.00
Programme: 1093 Inspections				
Activities:				
030 Seed Inspections and Sampling	18,107.37	-	18,107.37	31,250.00
Programme Total	18,107.37	-	18,107.37	31,250.00
Programme: 1122 Variety Testing and Registration - (PRP)				
Activities:				
002 National Variety Release Trials	18,228.21	-	18,228.21	31,460.00
Programme Total	18,228.21	-	18,228.21	31,460.00
Unit Total	56,749.58	-	56,749.58	93,625.00
10 National Agricultural Information Services				
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	82,855.42	-	82,855.42	100,075.00
028 Provincial Agricultural Show	-	-	-	60,075.00
Programme Total	82,855.42	-	82,855.42	160,150.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
004 Agricultural News and Literature Production	18,449.14	-	18,449.14	10,640.00
054 Radio Farm Forum	15,687.29	-	15,687.29	8,840.00
Programme Total	34,136.43	-	34,136.43	19,480.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
004 Radio and Television Programme Production	29,007.29	-	29,007.29	12,747.91
Programme Total	29,007.29	-	29,007.29	12,747.91
Unit Total	145,999.14	-	145,999.14	192,377.91

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	-	-	-	49,000.00
Programme Total	-	-	-	49,000.00
Programme: 1108 Livestock Production				
Activities:				
009 Livestock Extension	-	-	-	27,400.00
011 Livestock Marketing Data Collection and Socio-Economic Data	8,292.65	-	8,292.65	17,720.00
013 Livestock Production Data Collection	8,015.67	-	8,015.67	12,600.00
028 Livestock Costs	-	-	-	23,900.00
Programme Total	16,308.32	-	16,308.32	81,620.00
Unit Total	16,308.32	-	16,308.32	130,620.00
Department Total	8,463,609.60	-	8,463,609.60	18,027,684.58

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Mongu District				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	36,937.74	-	36,937.74	20,592.30
063 Management and Co-ordination	-	-	-	17,048.00
Programme Total	36,937.74	-	36,937.74	37,640.30
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,782.00	-	15,782.00	29,400.00
030 Public Functions and Ceremonies	11,891.73	-	11,891.73	10,260.00
Programme Total	27,673.73	-	27,673.73	39,660.00
Programme: 1007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	17,500.00
Programme Total	-	-	-	17,500.00
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	8,123.63	-	8,123.63	4,624.00
Programme Total	8,123.63	-	8,123.63	4,624.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	26,586.34	-	26,586.34	14,680.00
Programme Total	26,586.34	-	26,586.34	14,680.00
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	32,531.51	-	32,531.51	50,000.00
Programme Total	32,531.51	-	32,531.51	50,000.00
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	10,240.00
Programme Total	-	-	-	10,240.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	10,589.71	-	10,589.71	12,350.00
016 Entrepreneurship Development	-	-	-	8,751.50
022 Conduct inventory of agro-based industries	13,540.95	-	13,540.95	5,270.00
Programme Total	24,130.66	-	24,130.66	26,371.50
Programme: 1048 Cooperative Promotion and Development				
Activities:				
009 Cooperation Inspection, Arbitration & Investigations	6,123.41	-	6,123.41	14,000.00
011 Cooperative Education and Training	10,384.55	-	10,384.55	11,530.00
Programme Total	16,507.96	-	16,507.96	25,530.00

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	-	-	-	6,840.00
027 Promotion of Participatory Extension Approach	-	-	-	11,010.00
045 Dissemination of Farm Management Practices	7,602.98	-	7,602.98	5,140.00
Programme Total	7,602.98	-	7,602.98	22,990.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
005 Farm Power and Mechanisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1079 Food Processing and Utilisation				
Activities:				
003 Food Processing and Utilisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	7,662.16	-	7,662.16	48,173.63
Programme Total	7,662.16	-	7,662.16	48,173.63
Programme: 1092 Information Provision and Dissemination				
Activities:				
004 Agricultural News and Literature Production	-	-	-	18,000.00
Programme Total	-	-	-	18,000.00
Programme: 1096 Irrigation Development and Support				
Activities:				
028 Staff and Farmer Training in Irrigation Systems	25,251.18	-	25,251.18	25,600.00
Programme Total	25,251.18	-	25,251.18	25,600.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	9,871.63	-	9,871.63	40,400.00
Programme Total	9,871.63	-	9,871.63	40,400.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	16,200.00
Programme Total	-	-	-	16,200.00
Unit Total	222,879.52	-	222,879.52	407,809.43

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Senanga District				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	36,937.74	-	36,937.74	17,771.84
063 Management and Co-ordination	-	-	-	16,640.00
Programme Total	36,937.74	-	36,937.74	34,411.84
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,782.00	-	15,782.00	28,100.00
030 Public Functions and Ceremonies	12,996.47	-	12,996.47	8,900.00
Programme Total	28,778.47	-	28,778.47	37,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	8,123.63	-	8,123.63	4,020.00
Programme Total	8,123.63	-	8,123.63	4,020.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	26,586.34	-	26,586.34	14,680.00
Programme Total	26,586.34	-	26,586.34	14,680.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	10,589.71	-	10,589.71	12,350.00
016 Entrepreneurship Development	13,540.95	-	13,540.95	8,751.50
022 Conduct inventory of agro-based industries	-	-	-	5,270.00
Programme Total	24,130.66	-	24,130.66	26,371.50
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	6,123.41	-	6,123.41	14,000.00
011 Cooperative Education and Training	10,384.55	-	10,384.55	11,530.00
Programme Total	16,507.96	-	16,507.96	25,530.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	-	-	-	6,840.00
027 Promotion of Participatory Extension Approach	-	-	-	11,010.00
032 Supervision, Monitoring and Backstopping	7,772.64	-	7,772.64	8,570.00
045 Dissemination of Farm Management Practices	-	-	-	5,140.00
Programme Total	7,772.64	-	7,772.64	31,560.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
005 Farm Power and Mechanisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1079 Food Processing and Utilisation				
Activities:				
003 Food Processing and Utilisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	7,662.16	-	7,662.16	47,536.23
Programme Total	7,662.16	-	7,662.16	47,536.23
Programme: 1092 Information Provision and Dissemination				
Activities:				
004 Agricultural News and Literature Production	-	-	-	13,720.00
Programme Total	-	-	-	13,720.00
Programme: 1096 Irrigation Development and Support				
Activities:				
028 Staff and Farmer Training in Irrigation Systems	25,251.18	-	25,251.18	25,000.00
Programme Total	25,251.18	-	25,251.18	25,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	10,479.68	-	10,479.68	40,400.00
Programme Total	10,479.68	-	10,479.68	40,400.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	12,040.00
Programme Total	-	-	-	12,040.00
Unit Total	192,230.46	-	192,230.46	322,469.57

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Kaoma District				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	37,726.84	-	37,726.84	29,223.60
063 Management and Co-ordination	-	-	-	18,748.00
Programme Total	37,726.84	-	37,726.84	47,971.60
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,782.00	-	15,782.00	29,800.00
030 Public Functions and Ceremonies	14,022.30	-	14,022.30	10,830.00
Programme Total	29,804.30	-	29,804.30	40,630.00
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	8,123.63	-	8,123.63	4,930.00
Programme Total	8,123.63	-	8,123.63	4,930.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	26,586.34	-	26,586.34	14,680.00
Programme Total	26,586.34	-	26,586.34	14,680.00
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	10,240.00
Programme Total	-	-	-	10,240.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	10,589.71	-	10,589.71	12,350.00
016 Entrepreneurship Development	13,540.95	-	13,540.95	8,751.50
022 Conduct inventory of agro-based industries	14,740.37	-	14,740.37	5,270.00
Programme Total	38,871.03	-	38,871.03	26,371.50
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
013 Conduct Conservation Agriculture for Sustainable Development	-	-	-	42,502.00
Programme Total	-	-	-	42,502.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
009 Cooperation Inspection, Arbitration & Investigations	14,898.20	-	14,898.20	14,000.00
011 Cooperative Education and Training	13,856.59	-	13,856.59	11,530.00
Programme Total	28,754.79	-	28,754.79	25,530.00

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	-	-	-	6,840.00
027 Promotion of Participatory Extension Approach	-	-	-	11,010.00
035 Support to Farmer Training Centres (Rehabilitation of Kaoma FTC)	-	-	-	10,240.00
045 Dissemination of Farm Management Practices	11,497.18	-	11,497.18	5,140.00
Programme Total	11,497.18	-	11,497.18	33,230.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	22,268.39	-	22,268.39	5,100.00
Programme Total	22,268.39	-	22,268.39	5,100.00
Programme: 1079 Food Processing and Utilisation				
Activities:				
003 Food Processing and Utilisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	7,662.16	-	7,662.16	48,429.29
Programme Total	7,662.16	-	7,662.16	48,429.29
Programme: 1092 Information Provision and Dissemination				
Activities:				
004 Agricultural News and Literature Production	-	-	-	13,720.00
Programme Total	-	-	-	13,720.00
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	25,251.18	-	25,251.18	25,600.00
038 Kamakokwa Irrigation Scheme	-	-	-	75,000.00
Programme Total	25,251.18	-	25,251.18	100,600.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	10,479.68	-	10,479.68	44,060.00
Programme Total	10,479.68	-	10,479.68	44,060.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	12,040.00
Programme Total	-	-	-	12,040.00
Unit Total	247,025.52	-	247,025.52	525,134.39

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Kalabo District				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	37,726.84	-	37,726.84	17,506.96
063 Management and Co-ordination	-	-	-	16,444.00
Programme Total	37,726.84	-	37,726.84	33,950.96
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,782.00	-	15,782.00	27,900.00
030 Public Functions and Ceremonies	11,781.27	-	11,781.27	8,764.00
Programme Total	27,563.27	-	27,563.27	36,664.00
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	8,123.63	-	8,123.63	4,020.00
Programme Total	8,123.63	-	8,123.63	4,020.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	26,586.34	-	26,586.34	14,680.00
Programme Total	26,586.34	-	26,586.34	14,680.00
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	-	-	-	10,240.00
Programme Total	-	-	-	10,240.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	10,589.71	-	10,589.71	12,350.00
016 Entrepreneurship Development	13,540.95	-	13,540.95	8,751.50
022 Conduct inventory of agro-based industries	14,740.37	-	14,740.37	5,270.00
Programme Total	38,871.03	-	38,871.03	26,371.50
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	6,123.41	-	6,123.41	14,000.00
011 Cooperative Education and Training	10,384.55	-	10,384.55	11,530.00
Programme Total	16,507.96	-	16,507.96	25,530.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	-	-	-	6,840.00
027 Promotion of Participatory Extension Approach	-	-	-	11,010.00
045 Dissemination of Farm Management Practices	7,772.64	-	7,772.64	5,140.00
Programme Total	7,772.64	-	7,772.64	22,990.00

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1075 Farm Power and Mechanisation				
Activities:				
005 Farm Power and Mechanisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1079 Food Processing and Utilisation				
Activities:				
003 Food Processing and Utilisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	7,662.16	-	7,662.16	47,476.38
Programme Total	7,662.16	-	7,662.16	47,476.38
Programme: 1092 Information Provision and Dissemination				
Activities:				
004 Agricultural News and Literature Production	-	-	-	13,720.00
Programme Total	-	-	-	13,720.00
Programme: 1096 Irrigation Development and Support				
Activities:				
028 Staff and Farmer Training in Irrigation Systems	25,251.18	-	25,251.18	25,000.00
Programme Total	25,251.18	-	25,251.18	25,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	13,431.53	-	13,431.53	35,066.00
Programme Total	13,431.53	-	13,431.53	35,066.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	12,040.00
Programme Total	-	-	-	12,040.00
Unit Total	209,496.58	-	209,496.58	317,948.84

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Sesheke District Unit				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	41,514.52	-	41,514.52	20,817.06
063 Management and Co-ordination	-	-	-	17,800.00
Programme Total	41,514.52	-	41,514.52	38,617.06
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,782.00	-	15,782.00	29,380.00
030 Public Functions and Ceremonies	12,152.14	-	12,152.14	10,430.00
Programme Total	27,934.14	-	27,934.14	39,810.00
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	8,123.13	-	8,123.13	4,692.00
Programme Total	8,123.13	-	8,123.13	4,692.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	26,586.34	-	26,586.34	14,680.00
Programme Total	26,586.34	-	26,586.34	14,680.00
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	32,531.51	-	32,531.51	50,000.00
Programme Total	32,531.51	-	32,531.51	50,000.00
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	-	-	-	35,840.00
Programme Total	-	-	-	35,840.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	10,589.71	-	10,589.71	12,350.00
016 Entrepreneurship Development	13,540.95	-	13,540.95	8,751.50
021 Participate in Regional and International Trade for a	7,275.50	-	7,275.50	12,270.00
022 Conduct inventory of agro-based industries	14,740.37	-	14,740.37	5,270.00
Programme Total	46,146.53	-	46,146.53	38,641.50
Programme: 1021 Plant Protection and Quarantine				
Activities:				
004 Inspections	19,727.48	-	19,727.48	6,000.00
007 Issuance of Phytosanitary Certificates and Import Permits	-	-	-	34,843.06
Programme Total	19,727.48	-	19,727.48	40,843.06
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
013 Conduct Conservation Agriculture for Sustainable Development	-	-	-	42,502.00
Programme Total	-	-	-	42,502.00

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1048 Cooperative Promotion and Development				
Activities:				
009 Cooperation Inspection, Arbitration & Investigations	6,123.41	-	6,123.41	14,000.00
011 Cooperative Education and Training	10,384.55	-	10,384.55	11,530.00
Programme Total	16,507.96	-	16,507.96	25,530.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	-	-	-	6,840.00
027 Promotion of Participatory Extension Approach	-	-	-	11,010.00
045 Dissemination of Farm Management Practices	12,976.74	-	12,976.74	5,140.00
Programme Total	12,976.74	-	12,976.74	22,990.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
005 Farm Power and Mechanisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1079 Food Processing and Utilisation				
Activities:				
003 Food Processing and Utilisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	7,662.16	-	7,662.16	48,224.42
Programme Total	7,662.16	-	7,662.16	48,224.42
Programme: 1092 Information Provision and Dissemination				
Activities:				
004 Agricultural News and Literature Production	-	-	-	13,720.00
Programme Total	-	-	-	13,720.00
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	25,251.18	-	25,251.18	25,600.00
Programme Total	25,251.18	-	25,251.18	25,600.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	15,245.40	-	15,245.40	35,066.00
Programme Total	15,245.40	-	15,245.40	35,066.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	12,040.00
Programme Total	-	-	-	12,040.00
Unit Total	280,207.09	-	280,207.09	498,996.04

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Lukulu District				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	37,726.84	-	37,726.84	21,321.89
063 Management and Co-ordination	-	-	-	17,014.00
Programme Total	37,726.84	-	37,726.84	38,335.89
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,782.00	-	15,782.00	28,300.00
030 Public Functions and Ceremonies	12,215.26	-	12,215.26	9,240.00
Programme Total	27,997.26	-	27,997.26	37,540.00
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	8,123.13	-	8,123.13	4,120.00
Programme Total	8,123.13	-	8,123.13	4,120.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	26,586.34	-	26,586.34	14,680.00
Programme Total	26,586.34	-	26,586.34	14,680.00
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	10,589.71	-	10,589.71	12,350.00
016 Entrepreneurship Development	13,540.95	-	13,540.95	8,751.50
022 Conduct inventory of agro-based industries	14,740.37	-	14,740.37	5,270.00
Programme Total	38,871.03	-	38,871.03	26,371.50
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
013 Conduct Conservation Agriculture for Sustainable Development	-	-	-	42,502.00
Programme Total	-	-	-	42,502.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	6,123.41	-	6,123.41	14,000.00
011 Cooperative Education and Training	10,384.55	-	10,384.55	11,530.00
Programme Total	16,507.96	-	16,507.96	25,530.00

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	-	-	-	6,840.00
027 Promotion of Participatory Extension Approach	-	-	-	11,010.00
045 Dissemination of Farm Management Practices	7,772.64	-	7,772.64	5,140.00
Programme Total	7,772.64	-	7,772.64	22,990.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
005 Farm Power and Mechanisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1079 Food Processing and Utilisation				
Activities:				
003 Food Processing and Utilisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	7,662.16	-	7,662.16	47,706.79
Programme Total	7,662.16	-	7,662.16	47,706.79
Programme: 1092 Information Provision and Dissemination				
Activities:				
004 Agricultural News and Literature Production	-	-	-	13,720.00
Programme Total	-	-	-	13,720.00
Programme: 1096 Irrigation Development and Support				
Activities:				
028 Staff and Farmer Training in Irrigation Systems	25,251.18	-	25,251.18	25,000.00
Programme Total	25,251.18	-	25,251.18	25,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	15,722.80	-	15,722.80	35,066.00
Programme Total	15,722.80	-	15,722.80	35,066.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	12,040.00
Programme Total	-	-	-	12,040.00
Unit Total	212,221.34	-	212,221.34	405,802.18

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Shangombo District				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	37,726.84	-	37,726.84	18,657.88
063 Management and Co-ordination	-	-	-	18,660.00
Programme Total	37,726.84	-	37,726.84	37,317.88
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,782.00	-	15,782.00	29,700.00
030 Public Functions and Ceremonies	12,215.26	-	12,215.26	10,660.00
Programme Total	27,997.26	-	27,997.26	40,360.00
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV/AIDS and Gender Mainstreaming	8,123.63	-	8,123.63	4,828.00
Programme Total	8,123.63	-	8,123.63	4,828.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	26,586.34	-	26,586.34	14,680.00
Programme Total	26,586.34	-	26,586.34	14,680.00
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	23,672.97	-	23,672.97	33,800.00
Programme Total	23,672.97	-	23,672.97	33,800.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	10,589.71	-	10,589.71	12,350.00
016 Entrepreneurship Development	13,540.95	-	13,540.95	8,751.50
022 Conduct inventory of agro-based industries	14,740.37	-	14,740.37	5,270.00
Programme Total	38,871.03	-	38,871.03	26,371.50
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
013 Conduct Conservation Agriculture for Sustainable Development	-	-	-	42,502.00
Programme Total	-	-	-	42,502.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	6,123.41	-	6,123.41	14,000.00
011 Cooperative Education and Training	10,384.55	-	10,384.55	11,130.00
Programme Total	16,507.96	-	16,507.96	25,130.00

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	-	-	-	6,840.00
027 Promotion of Participatory Extension Approach	-	-	-	11,010.00
045 Dissemination of Farm Management Practices	7,772.64	-	7,772.64	5,140.00
Programme Total	7,772.64	-	7,772.64	22,990.00
Programme: 1075 Farm Power Mechanisation				
Activities:				
005 Farm Power and Mechanisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1079 Food Processing and Utilisation				
Activities:				
003 Food Processing and Utilisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	7,662.16	-	7,662.16	48,338.50
Programme Total	7,662.16	-	7,662.16	48,338.50
Programme: 1092 Information Provision and Dissemination				
Activities:				
004 Agricultural News and Literature Production	-	-	-	13,720.00
Programme Total	-	-	-	13,720.00
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	25,251.18	-	25,251.18	25,600.00
Programme Total	25,251.18	-	25,251.18	25,600.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	11,019.94	-	11,019.94	35,066.00
Programme Total	11,019.94	-	11,019.94	35,066.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	12,040.00
Programme Total	-	-	-	12,040.00
Unit Total	231,191.95	-	231,191.95	392,943.88

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Mongu District				
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	100,000.00
039 Construction of Houses	-	-	-	65,000.00
045 Construction of Livestock Service Centres	45,544.11	-	45,544.11	50,000.00
239 Construction of Artificial Insemination Centre HQ	-	-	-	300,000.00
363 Construction of Freezing facility	-	-	-	520,000.00
Programme Total	45,544.11	-	45,544.11	1,035,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Aquaculture Costs	9,311.37	-	9,311.37	21,193.11
005 Establishment of Community Based Fingerling Production Centr	-	-	-	18,397.90
006 Extension Visits to Fishers and Fish Farmers	33,457.79	-	33,457.79	25,569.20
007 Disease Surveillance	-	-	-	9,444.70
010 Stocking of Small Water Bodies	-	-	-	12,976.60
011 Training and Sensitization of Fishers and Fish Farmers	17,907.50	-	17,907.50	8,444.70
015 Cage and Pen Culture Promotion	-	-	-	15,059.60
Programme Total	60,676.66	-	60,676.66	111,085.81
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	37,292.83	-	37,292.83	11,244.70
004 Fisheries Costs	24,284.54	-	24,284.54	16,329.80
006 Capture Fisheries Management and Development	-	-	-	24,909.60
007 Fisheries Surveillance and Enforcement	13,307.76	-	13,307.76	13,144.70
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	10,094.70
Programme Total	74,885.13	-	74,885.13	75,723.50
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	22,414.37	-	22,414.37	9,700.00
009 Livestock Disease Extension	13,448.62	-	13,448.62	18,520.00
010 Livestock Census	-	-	-	11,450.00
013 Support to Veterinary Camp Operation	-	-	-	33,300.00
019 Veterinary Costs	23,189.67	-	23,189.67	35,000.00
Programme Total	59,052.66	-	59,052.66	107,970.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	34,700.00
002 Livestock Extension	-	-	-	27,300.00
003 Product Quality Control and Promotion	10,155.70	-	10,155.70	11,100.00
004 Support to Camp Operations	-	-	-	37,415.08
Programme Total	10,155.70	-	10,155.70	110,515.08
Unit Total	250,314.26	-	250,314.26	1,440,294.39

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Senanga District				
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	100,000.00
045 Construction of Livestock Service Centres	91,088.22	-	91,088.22	50,000.00
364 Construction of Fisheries training centre	-	-	-	640,000.00
Programme Total	91,088.22	-	91,088.22	790,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Aquaculture Costs	10,760.17	-	10,760.17	16,255.76
006 Extension Visits to Fishers and Fish Farmers	11,224.93	-	11,224.93	16,489.40
007 Disease Surveillance	-	-	-	10,755.76
009 Capture Fisheries Management	-	-	-	5,000.00
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	14,544.70
Programme Total	21,985.10	-	21,985.10	63,045.62
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	35,714.63	-	35,714.63	18,451.10
007 Fisheries Surveillance and Enforcement	34,710.70	-	34,710.70	19,459.60
Programme Total	70,425.33	-	70,425.33	37,910.70
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	21,966.08	-	21,966.08	14,400.00
009 Livestock Disease Extension	14,008.98	-	14,008.98	25,800.00
010 Livestock Census	-	-	-	9,375.00
013 Support to Veterinary Camp Operation	-	-	-	33,300.00
019 Veterinary Costs	26,439.76	-	26,439.76	36,900.00
Programme Total	62,414.82	-	62,414.82	119,775.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	32,700.00
002 Livestock Extension	-	-	-	31,800.00
003 Product Quality Control and Promotion	10,155.70	-	10,155.70	12,300.00
004 Support to Camp Operations	-	-	-	41,761.91
Programme Total	10,155.70	-	10,155.70	118,561.91
Unit Total	256,069.17	-	256,069.17	1,129,293.23

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
10 Kaoma District				
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	50,000.00
045 Construction of Livestock Service Centres	45,544.11	-	45,544.11	50,000.00
Programme Total	45,544.11	-	45,544.11	100,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	35,029.80
003 Aquaculture Costs	24,462.08	-	24,462.08	35,869.25
004 Establish Community Based Fingerling Production centres	38,665.86	-	38,665.86	32,648.54
006 Extension Visits to Fishers and Fish Farmers	18,938.38	-	18,938.38	14,059.60
007 Fish Farming	37,876.76	-	37,876.76	18,229.80
010 Re-stocking of Small Water Bodies	-	-	-	10,476.60
Programme Total	119,943.08	-	119,943.08	146,313.59
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	8,680.09	-	8,680.09	12,906.40
Programme Total	8,680.09	-	8,680.09	12,906.40
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,621.20	-	20,621.20	8,700.00
009 Livestock Disease Extension	13,448.62	-	13,448.62	13,720.00
010 Livestock Census	-	-	-	5,320.00
013 Support to Veterinary Camp Operation	-	-	-	25,600.00
019 Veterinary Costs	19,715.45	-	19,715.45	18,600.00
021 Tsetse and trypanosomias Surveys and Surveillance	8,965.74	-	8,965.74	18,200.00
Programme Total	62,751.01	-	62,751.01	90,140.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	32,660.00
002 Livestock Extension	-	-	-	25,200.00
003 Product Quality Control and Promotion	10,155.70	-	10,155.70	9,280.00
004 Support to Camp Operations	-	-	-	31,328.26
Programme Total	10,155.70	-	10,155.70	98,468.26
Unit Total	247,073.99	-	247,073.99	447,828.25

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
11 Kalabo District				
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	100,000.00
045 Construction of Livestock Service Centres	91,088.22	-	91,088.22	50,000.00
364 Construction of fish market Construction of fish market	-	-	-	30,000.00
Programme Total	91,088.22	-	91,088.22	180,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
006 Extension Visits to Fishers and Fish Farmers	11,224.93	-	11,224.93	16,879.80
Programme Total	11,224.93	-	11,224.93	16,879.80
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	26,020.55	-	26,020.55	11,505.76
005 Capture Fisheries Management	10,258.29	-	10,258.29	12,155.76
007 Fisheries Surveillance and Enforcement	11,441.95	-	11,441.95	10,194.70
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	21,416.95
014 Collection of fish market statistics	-	-	-	18,653.20
Programme Total	47,720.79	-	47,720.79	73,926.37
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	21,966.08	-	21,966.08	14,400.00
009 Livestock Disease Extension	14,008.98	-	14,008.98	25,800.00
010 Livestock Census	-	-	-	9,375.00
013 Support to Veterinary Camp Operation	-	-	-	33,300.00
019 Veterinary Costs	26,439.76	-	26,439.76	36,900.00
Programme Total	62,414.82	-	62,414.82	119,775.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	34,660.00
002 Livestock Extension	-	-	-	25,200.00
003 Product Quality Control and Promotion	10,155.70	-	10,155.70	9,280.00
004 Support to Camp Operations	-	-	-	31,328.26
Programme Total	10,155.70	-	10,155.70	100,468.26
Unit Total	222,604.46	-	222,604.46	491,049.43

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Sesheke District				
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	100,000.00
024 Construction of Office Block	-	-	-	220,000.00
045 Construction of Livestock Service Centres	91,088.22	-	91,088.22	100,000.00
Programme Total	91,088.22	-	91,088.22	420,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
006 Extension Visits to Fishers and Fish Farmers	17,675.82	-	17,675.82	9,259.18
008 Disease Surveillance	-	-	-	9,744.70
Programme Total	17,675.82	-	17,675.82	19,003.88
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	35,635.72	-	35,635.72	14,455.76
003 Capture Fisheries Development	18,188.75	-	18,188.75	11,906.40
004 Fisheries Costs	23,653.26	-	23,653.26	10,755.76
005 Capture Fisheries Management	8,206.63	-	8,206.63	8,929.80
006 Capture Fisheries Management and Development	-	-	-	9,744.70
007 Fisheries Surveillance and Enforcement	23,602.32	-	23,602.32	12,544.70
011 Aquaculture Extension and Farmer Training	-	-	-	12,844.70
014 Collection of fish market statistics	10,495.02	-	10,495.02	11,994.70
Programme Total	119,781.70	-	119,781.70	93,176.52
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	17,448.72	-	17,448.72	7,700.00
009 Livestock Disease Extension	11,379.60	-	11,379.60	16,520.00
010 Livestock Census	-	-	-	5,320.00
013 Support to Veterinary Camp Operation	-	-	-	30,100.00
019 Veterinary Costs	18,017.69	-	18,017.69	34,700.00
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	15,400.00
Programme Total	46,846.01	-	46,846.01	109,740.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	32,700.00
002 Livestock Extension	-	-	-	27,300.00
003 Product Quality Control and Promotion	8,593.30	-	8,593.30	11,100.00
004 Support to Camp Operations	-	-	-	37,415.08
Programme Total	8,593.30	-	8,593.30	108,515.08
Unit Total	283,985.05	-	283,985.05	750,435.48

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
13 Lukulu District				
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	50,000.00
045 Construction of Livestock Service Centres	91,088.22	-	91,088.22	50,000.00
Programme Total	91,088.22	-	91,088.22	100,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
006 Extension Visits to Fishers and Fish Farmers	10,356.92	-	10,356.92	14,270.45
008 Disease surveillance	-	-	-	11,255.76
Programme Total	10,356.92	-	10,356.92	25,526.21
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	12,444.70
004 Fisheries Costs	17,656.10	-	17,656.10	14,150.37
007 Fisheries Surveillance and Enforcement	27,598.74	-	27,598.74	24,389.40
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	12,144.70
014 Collection of fish market statistics	-	-	-	16,944.70
Programme Total	45,254.84	-	45,254.84	80,073.87
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	18,586.67	-	18,586.67	7,700.00
009 Livestock Disease Extension	11,853.74	-	11,853.74	17,520.00
010 Livestock Census	-	-	-	5,320.00
013 Support to Veterinary Camp Operation	-	-	-	28,400.00
019 Veterinary Costs	23,707.49	-	23,707.49	31,150.00
Programme Total	54,147.90	-	54,147.90	90,090.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	32,700.00
002 Livestock Extension	-	-	-	27,300.00
003 Product Quality Control and Promotion	8,593.30	-	8,593.30	11,100.00
004 Support to Camp Operations	-	-	-	37,415.08
Programme Total	8,593.30	-	8,593.30	108,515.08
Unit Total	209,441.18	-	209,441.18	404,205.16

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
14 Shangombo District				
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	260,252.06	-	260,252.06	130,000.00
363 Construction of Livestock breeding centre	-	-	-	3,000,000.00
364 Construction of Livestock Service Centres	91,088.22	-	91,088.22	50,000.00
Programme Total	351,340.28	-	351,340.28	3,180,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
006 Extension Visits to Fishers and Fish Farmers	11,224.93	-	11,224.93	12,355.76
007 Disease Surveillance	-	-	-	11,255.76
010 Stocking of Small Water Bodies	-	-	-	26,512.80
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	15,335.48
Programme Total	11,224.93	-	11,224.93	65,459.80
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	14,999.79	-	14,999.79	9,955.76
004 Fisheries Costs	13,375.24	-	13,375.24	17,343.08
014 Collection of fish market statistics	-	-	-	12,044.70
Programme Total	28,375.03	-	28,375.03	39,343.54
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	17,448.72	-	17,448.72	10,550.00
009 Livestock Disease Extension	11,379.60	-	11,379.60	19,200.00
010 Livestock Census	-	-	-	6,850.00
013 Support to Veterinary Camp Operation	-	-	-	35,000.00
019 Veterinary Costs	18,017.69	-	18,017.69	35,100.00
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	23,100.00
Programme Total	46,846.01	-	46,846.01	129,800.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	34,700.00
002 Livestock Extension	-	-	-	27,300.00
003 Product Quality Control and Promotion	8,593.30	-	8,593.30	11,100.00
004 Support to Camp Operations	-	-	-	37,415.08
Programme Total	8,593.30	-	8,593.30	110,515.08
Unit Total	446,379.55	-	446,379.55	3,525,118.42

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
15 Mulobezi District				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	-	-	-	20,035.73
063 Management and Co-ordination	-	-	-	17,830.00
Programme Total	-	-	-	37,865.73
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	29,040.00
030 Public Functions and Ceremonies	-	-	-	10,056.00
Programme Total	-	-	-	39,096.00
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	-	-	-	4,560.00
Programme Total	-	-	-	4,560.00
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	170,000.00
054 Construction of Office and a Staff House	-	-	-	360,000.00
Programme Total	-	-	-	530,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	-	-	-	12,350.00
016 Entrepreneurship Development	-	-	-	8,751.50
022 Conduct inventory of agro-based industries	-	-	-	5,270.00
Programme Total	-	-	-	26,371.50
Programme: 1025 Aquaculture Management and Development				
Activities:				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	10,355.76
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	11,029.80
Programme Total	-	-	-	21,385.56
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	11,455.76
004 Fisheries Costs	-	-	-	15,510.42
Programme Total	-	-	-	26,966.18
Programme: 1048 Cooperative Promotion and Development				
Activities:				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	14,000.00
011 Cooperative Education and Training	-	-	-	11,530.00
Programme Total	-	-	-	25,530.00

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	-	-	-	6,840.00
027 Promotion of Participatory Extension Approach	-	-	-	11,010.00
045 Dissemination of Farm Management Practices	-	-	-	5,140.00
Programme Total	-	-	-	22,990.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
005 Farm Power and Mechanisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1079 Food Processing and Utilisation				
Activities:				
003 Food Processing and Utilisation	-	-	-	5,100.00
Programme Total	-	-	-	5,100.00
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	48,047.85
Programme Total	-	-	-	48,047.85
Programme: 1092 Information Provision and Dissemination				
Activities:				
004 Agricultural News and Literature Production	-	-	-	13,720.00
Programme Total	-	-	-	13,720.00
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	35,066.00
Programme Total	-	-	-	35,066.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	12,040.00
Programme Total	-	-	-	12,040.00
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
006 Construction of Livestock Service Centres	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	-	-	-	10,200.00
009 Livestock Disease Extension	-	-	-	16,600.00
010 Livestock Census	-	-	-	8,350.00
013 Support to Veterinary Camp Operation	-	-	-	27,300.00
019 Veterinary Costs	-	-	-	18,900.00
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	18,500.00
Programme Total	-	-	-	99,850.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	34,700.00
002 Livestock Extension	-	-	-	27,300.00
003 Product Quality Control and Promotion	-	-	-	11,100.00
004 Support to Camp Operations	-	-	-	37,415.08
Programme Total	-	-	-	110,515.08
Unit Total	-	-	-	1,139,203.90
Department Total	3,511,120.12	-	3,511,120.12	12,198,532.59

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,450,849.79	-	1,450,849.79	3,434,150.03
002 Salaries Division II	8,555,173.67	-	8,555,173.67	17,617,959.13
003 Salaries Division III	56,127.01	-	56,127.01	141,810.07
004 Wages	274,699.20	-	274,699.20	1,001,613.84
005 Other Emoluments	205,014.66	-	205,014.66	730,181.03
Programme Total	10,541,864.33	-	10,541,864.33	22,925,714.10
Programme: 1001 General Administration				
Activities:				
003 Office Administration	55,032.04	-	55,032.04	81,215.89
009 Utility Bills	9,909.66	-	9,909.66	38,632.55
Programme Total	64,941.70	-	64,941.70	119,848.44
Programme: 1002 Events				
Activities:				
020 Labour Day	15,781.98	-	15,781.98	50,726.07
030 Public Functions and Ceremonies	-	-	-	28,872.18
Programme Total	15,781.98	-	15,781.98	79,598.25
Programme: 1009 Financial Controls and Procedures				
Activities:				
005 Audit Inspections	57,233.36	-	57,233.36	53,411.92
Programme Total	57,233.36	-	57,233.36	53,411.92
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	40,346.64	-	40,346.64	89,411.92
Programme Total	40,346.64	-	40,346.64	89,411.92
Unit Total	10,720,168.01	-	10,720,168.01	23,267,984.63

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	25,377.43	-	25,377.43	14,300.00
Programme Total	25,377.43	-	25,377.43	14,300.00
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	23,264.17	-	23,264.17	150,000.00
Programme Total	23,264.17	-	23,264.17	150,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
006 HRD Backstopping	30,395.68	-	30,395.68	27,157.32
009 Labour Day Celebrations	-	-	-	30,726.07
011 Re-organisation of the Registry	-	-	-	18,400.00
Programme Total	30,395.68	-	30,395.68	76,283.39
Unit Total	79,037.28	-	79,037.28	240,583.39
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	23,672.97	-	23,672.97	28,000.00
Programme Total	23,672.97	-	23,672.97	28,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Crop Monitoring	-	-	-	15,000.00
024 Monitoring and Evaluation	30,774.87	-	30,774.87	57,500.00
Programme Total	30,774.87	-	30,774.87	72,500.00
Programme: 1139 Programme Co-ordination				
Activities:				
068 Programme Co-ordination	19,964.21	-	19,964.21	51,939.38
Programme Total	19,964.21	-	19,964.21	51,939.38
Unit Total	74,412.05	-	74,412.05	152,439.38

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Agriculture				
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	39,454.96	-	39,454.96	15,894.33
Programme Total	39,454.96	-	39,454.96	15,894.33
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	-	-	-	27,596.00
Programme Total	-	-	-	27,596.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	17,360.18	-	17,360.18	24,375.69
019 Promotion of Extension Methodology	39,616.25	-	39,616.25	20,630.00
032 Supervision, Monitoring and Backstopping	32,116.34	-	32,116.34	36,661.86
Programme Total	89,092.77	-	89,092.77	81,667.55
Programme: 1075 Farm Power and Mechanisation				
Activities:				
012 Technological Development and Dissemination	17,190.68	-	17,190.68	24,600.00
Programme Total	17,190.68	-	17,190.68	24,600.00
Programme: 1096 Irrigation Development and Support				
Activities:				
012 Irrigation Staff Training	-	-	-	19,276.00
029 Supervision, Monitoring and Backstopping of Irrigation Activ	-	-	-	14,082.00
037 Water Resources Development for Irrigation	42,619.25	-	42,619.25	14,082.00
Programme Total	42,619.25	-	42,619.25	47,440.00
Programme: 1102 Land Husbandry				
Activities:				
002 Establishment of the Agricultural Land Use and Management Information Centre	35,312.18	-	35,312.18	13,088.00
009 Supervision of Chikumbilo Farm Block Establishment	-	-	-	46,940.00
Programme Total	35,312.18	-	35,312.18	60,028.00
Unit Total	223,669.84	-	223,669.84	257,225.88

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	35,036.00	-	35,036.00	26,500.00
Programme Total	35,036.00	-	35,036.00	26,500.00
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	5,721.29	-	5,721.29	12,500.00
Programme Total	5,721.29	-	5,721.29	12,500.00
Programme: 1151 Research and Development				
Activities:				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	18,351.29	-	18,351.29	38,040.26
Programme Total	18,351.29	-	18,351.29	38,040.26
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	-	-	-	23,500.00
002 Control of Livestock Diseases	26,987.20	-	26,987.20	23,000.00
Programme Total	26,987.20	-	26,987.20	46,500.00
Unit Total	86,095.78	-	86,095.78	123,540.26

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Fisheries				
Programme: 1012 Infrastructure Development				
Activities:				
003 Office Administration	26,434.82	-	26,434.82	10,292.85
005 Utilities	-	-	-	12,000.00
046 Planning, Review and Consultative Meetings	-	-	-	11,434.28
070 Monitoring, Back-stopping and Evaluation	-	-	-	19,057.13
163 Rehabilitation of Houses	-	-	-	6,000.00
Programme Total	26,434.82	-	26,434.82	58,784.26
Programme: 1025 Aquaculture Development				
Activities:				
003 Aquaculture Costs	-	-	-	9,528.57
007 Fish Farming	-	-	-	18,000.00
009 Revision of Aquaculture Regulations	-	-	-	9,528.57
010 Stocking of Small Water Bodies	-	-	-	14,292.85
015 Cage and Pen Culture Promotion	-	-	-	8,575.71
Programme Total	-	-	-	59,925.70
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	9,469.19	-	9,469.19	11,430.73
006 Capture Fisheries Management and Development	8,925.36	-	8,925.36	34,292.19
007 Fisheries Surveillance and Enforcement	38,531.71	-	38,531.71	23,814.02
008 Stakeholder Consultations and Development of Fisheries Regul	-	-	-	22,861.46
Programme Total	56,926.26	-	56,926.26	92,398.40
Unit Total	83,361.08	-	83,361.08	211,108.36
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	12,783.42	-	12,783.42	12,500.00
Programme Total	12,783.42	-	12,783.42	12,500.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	-	-	-	12,314.38
Programme Total	-	-	-	12,314.38
Unit Total	12,783.42	-	12,783.42	24,814.38

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,047.39	-	11,047.39	47,000.00
Programme Total	11,047.39	-	11,047.39	47,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	19,727.48	-	19,727.48	53,517.84
011 Cooperative Education and Training	-	-	-	64,440.00
Programme Total	19,727.48	-	19,727.48	117,957.84
Unit Total	30,774.87	-	30,774.87	164,957.84
09 Seed Control and Certification Institute				
Programme: 1058 Seed Testing				
Activities:				
006 Routine Seed Testing	42,740.13	-	42,740.13	36,495.07
Programme Total	42,740.13	-	42,740.13	36,495.07
Programme: 1093 Inspections				
Activities:				
030 Seed Inspections and Sampling	48,924.14	-	48,924.14	53,942.28
Programme Total	48,924.14	-	48,924.14	53,942.28
Programme: 1122 Variety Testing and Registration - (PRP)				
Activities:				
002 National Variety Release Trials	14,677.24	-	14,677.24	47,495.08
Programme Total	14,677.24	-	14,677.24	47,495.08
Unit Total	106,341.51	-	106,341.51	137,932.43
10 National Agricultural Information Services				
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	-	-	-	85,000.00
028 Provincial Agricultural Show	-	-	-	30,000.00
Programme Total	-	-	-	115,000.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	15,190.16	-	15,190.16	8,000.00
Programme Total	15,190.16	-	15,190.16	8,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	14,203.78	-	14,203.78	14,500.00
004 Radio and Television Programme Production	26,750.47	-	26,750.47	12,751.57
Programme Total	40,954.25	-	40,954.25	27,251.57
Unit Total	56,144.41	-	56,144.41	150,251.57

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,781.99	-	15,781.99	33,200.00
118 Planning, Review and Consultation Meetings	8,285.55	-	8,285.55	34,765.27
Programme Total	24,067.54	-	24,067.54	67,965.27
Programme: 1108 Livestock Production				
Activities:				
001 Backstopping and Supervisory	55,236.94	-	55,236.94	47,200.00
008 Livestock Data Collection	8,916.83	-	8,916.83	20,600.00
Programme Total	64,153.77	-	64,153.77	67,800.00
Unit Total	88,221.31	-	88,221.31	135,765.27
Department Total	11,561,009.56	-	11,561,009.56	24,866,603.39

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Chipata District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	54,194.76	-	54,194.76	6,000.00
009 Utility Bills	813.77	-	813.77	23,530.98
Programme Total	55,008.53	-	55,008.53	29,530.98
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,529.44	-	11,529.44	15,000.00
020 Labour Day	-	-	-	25,517.42
Programme Total	11,529.44	-	11,529.44	40,517.42
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,505.96	-	18,505.96	10,191.01
Programme Total	18,505.96	-	18,505.96	10,191.01
Programme: 1012 Infrastructure Development				
Activities:				
323 Support to Kalunga FTC Rehabilitation	97,594.52	-	97,594.52	150,000.00
Programme Total	97,594.52	-	97,594.52	150,000.00
Programme: 1013 Advisory Services				
Activities:				
009 Support to Kalichelo FTC Operations	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	16,379.33	-	16,379.33	18,500.00
007 Market Information Collection, Analysis & Dissemination	-	-	-	15,727.20
Programme Total	16,379.33	-	16,379.33	34,227.20
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	-	-	-	89,730.00
Programme Total	-	-	-	89,730.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	6,312.80	-	6,312.80	17,000.00
011 Cooperative Education and Training	16,571.09	-	16,571.09	37,960.05
Programme Total	22,883.89	-	22,883.89	54,960.05

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
016 Monitoring and Backstopping Visits	22,346.54	-	22,346.54	30,061.86
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	30,675.69
019 Promotion of Extension Methodology	-	-	-	20,630.00
021 Promotion of Farm Management Skills	-	-	-	19,675.00
022 Promotion of Farm Power & Mechanization	-	-	-	20,600.00
059 Nutrition and Education	-	-	-	20,700.00
Programme Total	22,346.54	-	22,346.54	142,342.55
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	7,000.00
Programme Total	-	-	-	7,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
011 Re-organisation of the Registry	-	-	-	18,400.00
Programme Total	-	-	-	18,400.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,395.41	-	13,395.41	16,090.25
Programme Total	13,395.41	-	13,395.41	16,090.25
Programme: 1096 Irrigation Development and Support				
Activities:				
005 Delivery of Irrigation Extension Services	-	-	-	25,820.00
Programme Total	-	-	-	25,820.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	33,725.47	-	33,725.47	171,890.31
Programme Total	33,725.47	-	33,725.47	171,890.31
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	12,683.22
003 Agricultural Information, Collection and Dissemination	-	-	-	22,500.00
Programme Total	-	-	-	35,183.22
Unit Total	291,369.09	-	291,369.09	850,882.99

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Chadiza District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	52,711.25	-	52,711.25	6,000.00
009 Utility Bills	1,152.93	-	1,152.93	29,184.53
Programme Total	53,864.18	-	53,864.18	35,184.53
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,700.06	-	11,700.06	15,000.00
020 Labour Day	-	-	-	22,074.34
Programme Total	11,700.06	-	11,700.06	37,074.34
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,505.96	-	18,505.96	10,191.01
Programme Total	18,505.96	-	18,505.96	10,191.01
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	16,379.33	-	16,379.33	14,500.00
007 Market Information Collection, Analysis & Dissemination	-	-	-	13,881.47
Programme Total	16,379.33	-	16,379.33	28,381.47
Programme: 1048 Cooperative Promotion and Development				
Activities:				
009 Cooperation Inspection, Arbitration & Investigations	6,312.80	-	6,312.80	9,000.00
011 Cooperative Education and Training	-	-	-	16,830.05
Programme Total	6,312.80	-	6,312.80	25,830.05
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	15,103.79	-	15,103.79	16,675.69
019 Promotion of Extension Methodology	-	-	-	16,630.00
021 Promotion of Farm Management Skills	-	-	-	16,675.00
023 Promotion of Farm Power and Mechanisation Practices	-	-	-	16,600.00
028 Promotion of Farm Power and Mechanisation	-	-	-	16,600.00
032 Supervision, Monitoring and Backstopping	12,918.69	-	12,918.69	27,890.58
059 Nutrition and Education	-	-	-	16,700.00
Programme Total	28,022.48	-	28,022.48	127,771.27
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	7,000.00
Programme Total	-	-	-	7,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
011 Re-organisation of the Registry	-	-	-	18,400.00
Programme Total	-	-	-	18,400.00

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,395.41	-	13,395.41	16,090.25
Programme Total	13,395.41	-	13,395.41	16,090.25
Programme: 1096 Irrigation Development and Support				
Activities:				
005 Delivery of Irrigation Extension Services	-	-	-	25,820.00
Programme Total	-	-	-	25,820.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	26,980.38	-	26,980.38	44,454.39
Programme Total	26,980.38	-	26,980.38	44,454.39
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	11,053.22
003 Agricultural Information, Collection and Dissemination	14,202.84	-	14,202.84	15,000.00
Programme Total	14,202.84	-	14,202.84	26,053.22
Unit Total	189,363.44	-	189,363.44	402,250.53

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Petauke District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	55,583.58	-	55,583.58	6,000.00
009 Utility Bills	871.17	-	871.17	19,939.54
Programme Total	56,454.75	-	56,454.75	25,939.54
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,370.62	-	11,370.62	15,000.00
020 Labour Day	-	-	-	20,983.73
Programme Total	11,370.62	-	11,370.62	35,983.73
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,505.96	-	18,505.96	10,191.01
Programme Total	18,505.96	-	18,505.96	10,191.01
Programme: 1012 Infrastructure Development				
Activities:				
092 Construction of Nsenya Dam	-	-	-	500,000.00
Programme Total	-	-	-	500,000.00
Programme: 1013 Advisory Services				
Activities:				
001 Support to Petauke FTC Operations	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	16,379.33	-	16,379.33	18,500.00
007 Market Information Collection, Analysis & Dissemination	-	-	-	15,727.20
Programme Total	16,379.33	-	16,379.33	34,227.20
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	-	-	-	80,600.00
Programme Total	-	-	-	80,600.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	14,203.79	-	14,203.79	16,830.05
021 Cooperative Registration, Inspection and Investigation	6,312.80	-	6,312.80	9,000.00
Programme Total	20,516.59	-	20,516.59	25,830.05

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	16,675.69
021 Promotion of Farm Management Skills	-	-	-	16,675.00
028 Promotion of Farm Power and Mechanisation	-	-	-	16,600.00
032 Supervision, Monitoring and Backstopping	12,918.69	-	12,918.69	27,890.58
034 Support to Army Worm and Larger Grain Borer Control	-	-	-	16,630.00
059 Nutrition and Education	-	-	-	16,700.00
Programme Total	12,918.69	-	12,918.69	111,171.27
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	7,000.00
Programme Total	-	-	-	7,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
011 Re-organisation of the Registry	-	-	-	18,400.00
Programme Total	-	-	-	18,400.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,395.41	-	13,395.41	16,090.25
Programme Total	13,395.41	-	13,395.41	16,090.25
Programme: 1096 Irrigation Development and Support				
Activities:				
005 Delivery of Irrigation Extension Services	-	-	-	25,820.00
Programme Total	-	-	-	25,820.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	26,980.38	-	26,980.38	109,654.16
Programme Total	26,980.38	-	26,980.38	109,654.16
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	11,053.22
003 Agricultural Information, Collection and Dissemination	14,202.84	-	14,202.84	15,000.00
Programme Total	14,202.84	-	14,202.84	26,053.22
Unit Total	190,724.57	-	190,724.57	1,051,960.43

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Lundazi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	56,246.42	-	56,246.42	6,000.00
009 Utility Bills	1,627.69	-	1,627.69	24,993.24
Programme Total	57,874.11	-	57,874.11	30,993.24
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	12,168.81	-	12,168.81	15,000.00
020 Labour Day	-	-	-	23,881.85
Programme Total	12,168.81	-	12,168.81	38,881.85
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,505.96	-	18,505.96	10,191.01
Programme Total	18,505.96	-	18,505.96	10,191.01
Programme: 1012 Infrastructure Development				
Activities:				
092 Mwase Dam Reconstruction	-	-	-	885,000.00
Programme Total	-	-	-	885,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	16,379.33	-	16,379.33	18,500.00
007 Market Information Collection, Analysis & Dissemination	-	-	-	15,727.20
Programme Total	16,379.33	-	16,379.33	34,227.20
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	14,203.79	-	14,203.79	20,895.05
021 Cooperative Registration, Inspection and Investigation	6,312.80	-	6,312.80	9,500.00
Programme Total	20,516.59	-	20,516.59	30,395.05
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	15,103.79	-	15,103.79	30,674.69
019 Promotion of Extension Methodology	-	-	-	20,630.00
021 Promotion of Farm Management Skills	-	-	-	19,675.00
028 Promotion of Farm Power and Mechanisation	-	-	-	20,600.00
032 Supervision, Monitoring and Backstopping	12,918.69	-	12,918.69	30,061.86
059 Nutrition and Education	-	-	-	20,700.00
Programme Total	28,022.48	-	28,022.48	142,341.55
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	7,000.00
Programme Total	-	-	-	7,000.00

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1061 Documentation (Records) Management				
Activities:				
011 Re-organisation of the Registry	-	-	-	18,400.00
Programme Total	-	-	-	18,400.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,395.41	-	13,395.41	16,090.25
Programme Total	13,395.41	-	13,395.41	16,090.25
Programme: 1096 Irrigation Development and Support				
Activities:				
024 Promotion of Smallholder Irrigation Scheme Kanyunya	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1102 Land Husbandry				
Activities:				
002 Establishment of the Agricultural Land Use and Management In	-	-	-	98,860.00
009 Chikumbilo Farm Block Establishment	-	-	-	100,000.00
Programme Total	-	-	-	198,860.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	26,980.38	-	26,980.38	130,399.55
Programme Total	26,980.38	-	26,980.38	130,399.55
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	11,053.22
003 Agricultural Information, Collection and Dissemination	14,202.84	-	14,202.84	15,000.00
Programme Total	14,202.84	-	14,202.84	26,053.22
Unit Total	208,045.91	-	208,045.91	1,618,832.92

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Nyimba District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	51,890.59	-	51,890.59	6,000.00
009 Utility Bills	1,011.12	-	1,011.12	19,766.90
Programme Total	52,901.71	-	52,901.71	25,766.90
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,370.62	-	11,370.62	15,000.00
020 Labour Day	-	-	-	12,430.75
Programme Total	11,370.62	-	11,370.62	27,430.75
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,505.96	-	18,505.96	10,191.01
Programme Total	18,505.96	-	18,505.96	10,191.01
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	16,379.33	-	16,379.33	14,500.00
007 Market Information Collection, Analysis & Dissemination	-	-	-	13,881.47
Programme Total	16,379.33	-	16,379.33	28,381.47
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	14,345.83	-	14,345.83	16,830.05
021 Cooperative Registration, Inspection and Investigation	6,312.80	-	6,312.80	9,000.00
Programme Total	20,658.63	-	20,658.63	25,830.05
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	16,822.41	-	16,822.41	16,675.69
019 Promotion of Extension Methodology	-	-	-	16,630.00
021 Promotion of Farm Management Skills	-	-	-	16,675.00
022 Promotion of Farm Power & Mechanization	-	-	-	16,600.00
032 Supervision, Monitoring and Backstopping	12,918.69	-	12,918.69	27,890.58
059 Nutrition and Education	-	-	-	16,700.00
Programme Total	29,741.10	-	29,741.10	111,171.27
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	7,000.00
Programme Total	-	-	-	7,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
011 Re-organisation of the Registry	-	-	-	18,400.00
Programme Total	-	-	-	18,400.00

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,395.41	-	13,395.41	16,090.25
Programme Total	13,395.41	-	13,395.41	16,090.25
Programme: 1096 Irrigation Development and Support				
Activities:				
005 Delivery of Irrigation Extension Services	-	-	-	25,820.00
Programme Total	-	-	-	25,820.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	26,980.38	-	26,980.38	47,418.02
Programme Total	26,980.38	-	26,980.38	47,418.02
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	11,053.22
003 Agricultural Information, Collection and Dissemination	14,202.84	-	14,202.84	15,000.00
Programme Total	14,202.84	-	14,202.84	26,053.22
Unit Total	204,135.98	-	204,135.98	369,552.94

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Katete District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	54,194.76	-	54,194.76	6,000.00
009 Utility Bills	802.26	-	802.26	19,393.86
Programme Total	54,997.02	-	54,997.02	25,393.86
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,644.50	-	11,644.50	15,000.00
020 Labour Day	-	-	-	16,034.26
Programme Total	11,644.50	-	11,644.50	31,034.26
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,505.96	-	18,505.96	10,191.01
Programme Total	18,505.96	-	18,505.96	10,191.01
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	16,379.33	-	16,379.33	18,500.00
007 Market Information Collection, Analysis & Dissemination	-	-	-	15,727.20
Programme Total	16,379.33	-	16,379.33	34,227.20
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	6,312.80	-	6,312.80	9,500.00
011 Cooperative Education and Training	14,203.79	-	14,203.79	20,895.05
Programme Total	20,516.59	-	20,516.59	30,395.05
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	16,675.69
019 Promotion of Extension Methodology	-	-	-	16,630.00
021 Promotion of Farm Management Skills	-	-	-	16,675.00
028 Promotion of Farm Power and Mechanisation	-	-	-	16,600.00
032 Supervision, Monitoring and Backstopping	12,918.69	-	12,918.69	27,890.58
059 Nutrition and Education	-	-	-	16,700.00
Programme Total	12,918.69	-	12,918.69	111,171.27
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	7,000.00
Programme Total	-	-	-	7,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
011 Re-organisation of the Registry	-	-	-	18,400.00
Programme Total	-	-	-	18,400.00

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,395.41	-	13,395.41	16,090.25
Programme Total	13,395.41	-	13,395.41	16,090.25
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	26,980.38	-	26,980.38	62,236.14
Programme Total	26,980.38	-	26,980.38	62,236.14
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	11,053.22
003 Agricultural Information, Collection and Dissemination	14,202.84	-	14,202.84	15,000.00
Programme Total	14,202.84	-	14,202.84	26,053.22
Unit Total	189,540.72	-	189,540.72	372,192.26

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Mambwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	50,659.60	-	50,659.60	6,000.00
009 Utility Bills	766.19	-	766.19	19,930.61
Programme Total	51,425.79	-	51,425.79	25,930.61
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,978.64	-	11,978.64	15,000.00
020 Labour Day	-	-	-	14,902.42
Programme Total	11,978.64	-	11,978.64	29,902.42
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,505.96	-	18,505.96	10,191.01
Programme Total	18,505.96	-	18,505.96	10,191.01
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	16,379.33	-	16,379.33	14,500.00
007 Market Information Collection, Analysis & Dissemination	-	-	-	13,881.47
Programme Total	16,379.33	-	16,379.33	28,381.47
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	6,312.80	-	6,312.80	9,000.00
011 Cooperative Education and Training	14,203.79	-	14,203.79	16,830.05
Programme Total	20,516.59	-	20,516.59	25,830.05
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	15,103.79	-	15,103.79	16,675.69
019 Promotion of Extension Methodology	-	-	-	16,630.00
021 Promotion of Farm Management Skills	-	-	-	16,675.00
022 Promotion of Farm Power & Mechanization	-	-	-	16,600.00
032 Supervision, Monitoring and Backstopping	12,918.69	-	12,918.69	27,890.58
059 Nutrition and Education	-	-	-	16,700.00
Programme Total	28,022.48	-	28,022.48	111,171.27
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	7,000.00
Programme Total	-	-	-	7,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
011 Re-organisation of the Registry	-	-	-	18,400.00
Programme Total	-	-	-	18,400.00

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,395.41	-	13,395.41	16,090.25
Programme Total	13,395.41	-	13,395.41	16,090.25
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	26,980.38	-	26,980.38	41,490.76
Programme Total	26,980.38	-	26,980.38	41,490.76
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	11,053.22
003 Agricultural Information, Collection and Dissemination	14,202.84	-	14,202.84	15,000.00
Programme Total	14,202.84	-	14,202.84	26,053.22
Unit Total	201,407.42	-	201,407.42	340,441.06

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Chipata District Unit				
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank	-	-	-	150,000.00
306 Rehabilitation of vet camps	-	-	-	100,000.00
Programme Total	-	-	-	250,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	41,033.15	-	41,033.15	7,958.74
002 Aquaculture Management	29,048.31	-	29,048.31	4,388.08
004 Establish Community Based Fingerling Production centres	10,903.14	-	10,903.14	9,518.27
006 Extension Visits to Fishers and Fish Farmers	14,059.53	-	14,059.53	9,518.27
007 Fish Farming	53,794.46	-	53,794.46	8,776.17
009 Participation in shows and exhibitions	-	-	-	7,141.39
010 Stocking of Small Water Bodies	-	-	-	13,390.11
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	35,000.00
Programme Total	148,838.59	-	148,838.59	95,691.03
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	23,672.97	-	23,672.97	45,000.00
Programme Total	23,672.97	-	23,672.97	45,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	35,533.12	-	35,533.12	39,500.00
009 Livestock Disease Extension	13,493.60	-	13,493.60	24,164.30
013 Support to Veterinary Camp Operation	-	-	-	48,434.06
Programme Total	49,026.72	-	49,026.72	112,098.36
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock extension	-	-	-	45,646.45
003 Product Quality Control and Promotion	-	-	-	16,500.00
004 Support to camp operations	-	-	-	33,890.29
006 Livestock costs	-	-	-	25,000.00
008 Artificial Insemination	-	-	-	300,000.00
Programme Total	-	-	-	421,036.74
Unit Total	221,538.28	-	221,538.28	923,826.13

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
10 Chadiza District				
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank	-	-	-	150,000.00
045 Construction of Livestock Service Centres	45,544.11	-	45,544.11	50,000.00
306 Rehabilitation of vet camps	-	-	-	100,000.00
Programme Total	45,544.11	-	45,544.11	300,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Management	20,232.51	-	20,232.51	7,145.01
003 Aquaculture Costs	26,553.19	-	26,553.19	20,541.91
004 Establish Community Based Fingerling Production centres	18,127.18	-	18,127.18	8,931.27
006 Extension Visits to Fishers and Fish Farmers	32,100.55	-	32,100.55	8,931.27
007 Fish Farming	11,331.46	-	11,331.46	6,000.00
010 Stocking of Small Water Bodies	-	-	-	13,396.90
017 Updating of fish farmer inventory	-	-	-	7,145.01
Programme Total	108,344.89	-	108,344.89	72,091.37
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	9,056.30
004 Fisheries Costs	-	-	-	13,396.90
022 Mapping Fishing Areas	-	-	-	16,076.28
Programme Total	-	-	-	38,529.48
Programme: 1137 Procurement Management				
Activities:				
003 Equipment and Materials Procurement	-	-	-	40,989.47
Programme Total	-	-	-	40,989.47
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	28,336.56	-	28,336.56	38,000.00
009 Livestock Disease Extension	11,334.62	-	11,334.62	27,164.30
013 Support to Veterinary Camp Operation	-	-	-	43,500.00
Programme Total	39,671.18	-	39,671.18	108,664.30
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	20,000.00
002 Livestock Extension	-	-	-	35,490.56
003 Product Quality Control and Promotion	9,321.22	-	9,321.22	12,000.00
004 Support to Camp Operations	-	-	-	23,671.64
Programme Total	9,321.22	-	9,321.22	91,162.20
Unit Total	202,881.40	-	202,881.40	651,436.82

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
11 Petauke District				
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank	-	-	-	75,000.00
155 Rehabilitation of Buildings	-	-	-	15,000.00
306 Rehabilitation of vet camps	-	-	-	100,000.00
Programme Total	-	-	-	190,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	24,462.07	-	24,462.07	8,057.93
002 Aquaculture Management	37,592.69	-	37,592.69	7,162.61
003 Aquaculture Costs	26,553.19	-	26,553.19	6,256.98
004 Establish Community Based Fingerling Production centres	15,276.97	-	15,276.97	5,371.96
006 Extension Visits to Fishers and Fish Farmers	6,849.38	-	6,849.38	5,371.96
007 Fish Farming	13,692.45	-	13,692.45	8,802.24
009 Participation in shows and exhibitions	-	-	-	17,906.52
010 Stocking of Small Water Bodies	-	-	-	13,429.89
029 Fish Genetics and Breeding	-	-	-	24,000.00
Programme Total	124,426.75	-	124,426.75	96,360.09
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
003 Capture Fisheries Development	-	-	-	9,000.00
007 Fisheries Surveillance and Enforcement	-	-	-	6,000.00
008 Stakeholder Consultations and Development of Fisheries Regul	-	-	-	4,000.00
011 Aquaculture Extension and Farmer Training	-	-	-	10,000.00
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	12,000.00
Programme Total	-	-	-	41,000.00
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	-	-	-	55,000.00
Programme Total	-	-	-	55,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	30,765.40	-	30,765.40	32,500.00
009 Livestock Disease Extension	12,953.86	-	12,953.86	10,664.30
013 Support to Veterinary Camp Operation	-	-	-	48,019.20
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	25,204.23
Programme Total	43,719.26	-	43,719.26	116,387.73

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	23,000.00
002 Livestock Extension	-	-	-	35,490.56
003 Product Quality Control and Promotion	15,584.72	-	15,584.72	20,645.12
004 Support to Camp Operations	-	-	-	27,209.05
Programme Total	15,584.72	-	15,584.72	106,344.73
Unit Total	183,730.73	-	183,730.73	605,092.55

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Lundazi District				
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank	-	-	-	150,000.00
306 Rehabilitation of vet camps	-	-	-	100,000.00
Programme Total	-	-	-	250,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	51,851.70	-	51,851.70	9,880.57
002 Aquaculture Management	10,100.48	-	10,100.48	8,084.11
003 Aquaculture Costs	30,372.44	-	30,372.44	14,220.23
004 Agricultural Shows	-	-	-	10,627.30
006 Extension Visits to Fishers and Fish Farmers	41,348.79	-	41,348.79	9,577.56
010 Stocking of Small Water Bodies	-	-	-	13,473.51
017 Updating of fish farmer inventory	-	-	-	10,778.81
027 Fish Farm Management	-	-	-	11,690.00
Programme Total	133,673.41	-	133,673.41	88,332.09
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	52,000.00
005 Capture Fisheries Management	20,755.04	-	20,755.04	13,845.00
007 Fisheries Surveillance and Enforcement	-	-	-	7,000.00
008 Stakeholder Consultations and Development of Fisheries Regul	-	-	-	5,000.00
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	13,000.00
022 Mapping Fishing Areas	-	-	-	10,845.00
Programme Total	20,755.04	-	20,755.04	101,690.00
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	-	-	-	65,989.47
Programme Total	-	-	-	65,989.47
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	29,901.80	-	29,901.80	41,500.00
009 Livestock Disease Extension	12,737.96	-	12,737.96	24,164.30
013 Support to Veterinary Camp Operation	-	-	-	44,289.37
Programme Total	42,639.76	-	42,639.76	109,953.67

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	34,518.34
002 Livestock Extension	-	-	-	44,646.45
003 Product Quality Control and Promotion	15,584.70	-	15,584.70	15,000.00
004 Support to Camp Operations	-	-	-	33,762.89
005 Breeding Centre's Development	2,062,034.43	-	2,062,034.43	650,000.00
Programme Total	2,077,619.13	-	2,077,619.13	777,927.68
Unit Total	2,274,687.34	-	2,274,687.34	1,393,892.91

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
13 Nyimba District				
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	45,544.11	-	45,544.11	50,000.00
306 Rehabilitation of Vet camps	-	-	-	100,000.00
Programme Total	45,544.11	-	45,544.11	150,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	8,011.21
002 Aquaculture Management	54,290.02	-	54,290.02	6,155.87
003 Aquaculture Costs	26,073.41	-	26,073.41	6,080.80
007 Fish Farming	18,570.66	-	18,570.66	7,121.08
009 Participation in shows and exhibitions	-	-	-	10,681.62
010 Stocking of Small Water Bodies	-	-	-	13,352.02
017 Updating of fish farmer inventory	-	-	-	5,340.81
Programme Total	98,934.09	-	98,934.09	56,743.41
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	8,000.00
003 Capture Fisheries Development	-	-	-	5,000.00
007 Fisheries Surveillance and Enforcement	23,634.30	-	23,634.30	10,066.27
008 Stakeholder Consultations and Development of Fisheries Regul	-	-	-	6,000.00
Programme Total	23,634.30	-	23,634.30	29,066.27
Programme: 1151 Research and Development				
Activities:				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	8,905.77	-	8,905.77	5,000.00
Programme Total	8,905.77	-	8,905.77	5,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	25,925.70	-	25,925.70	27,500.00
009 Livestock Disease Extension	11,874.37	-	11,874.37	10,664.30
013 Support to Veterinary Camp Operation	-	-	-	42,295.77
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	25,204.23
Programme Total	37,800.07	-	37,800.07	105,664.30
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	18,840.26
002 Livestock Extension	-	-	-	32,490.56
003 Product Quality Control and Promotion	14,696.97	-	14,696.97	11,073.71
004 Support to Camp Operations	-	-	-	22,357.26
Programme Total	14,696.97	-	14,696.97	84,761.79
Unit Total	229,515.31	-	229,515.31	431,235.77

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
14 Katete District				
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank	-	-	-	150,000.00
045 Construction of Livestock Service Centres	45,544.11	-	45,544.11	50,000.00
306 Rehabilitation of vet camps	-	-	-	100,000.00
Programme Total	45,544.11	-	45,544.11	300,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	24,462.07	-	24,462.07	5,368.82
002 Aquaculture Management	64,706.13	-	64,706.13	5,368.83
003 Aquaculture Costs	20,990.04	-	20,990.04	8,797.11
006 Extension Visits to Fishers and Fish Farmers	11,047.40	-	11,047.40	9,540.98
007 Fish Farming	29,985.77	-	29,985.77	8,948.04
010 Stocking of Small Water Bodies	-	-	-	13,422.06
017 Updating of fish farmer inventory	-	-	-	7,158.43
020 Participation in shows and exhibitions	-	-	-	7,158.43
027 Fish Farm Management	-	-	-	10,140.00
029 Fish Genetics and Breeding	-	-	-	20,661.67
Programme Total	151,191.41	-	151,191.41	96,564.37
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	30,225.66	-	30,225.66	39,500.00
009 Livestock Disease Extension	12,953.86	-	12,953.86	25,164.30
013 Support to Veterinary Camp Operation	-	-	-	48,506.40
Programme Total	43,179.52	-	43,179.52	113,170.70
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	35,539.57
002 Livestock Extension	-	-	-	44,646.45
003 Product Quality Control and Promotion	15,584.71	-	15,584.71	15,000.00
004 Support to Camp Operations	-	-	-	32,741.66
Programme Total	15,584.71	-	15,584.71	127,927.68
Unit Total	255,499.75	-	255,499.75	637,662.75

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
15 Mambwe District				
Programme: 1012 Infrastructure Development				
Activities:				
306 Rehabilitation of vet camps	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	24,462.07	-	24,462.07	7,150.84
002 Aquaculture Management	13,177.96	-	13,177.96	5,498.41
003 Aquaculture Costs	8,837.91	-	8,837.91	6,256.98
005 Establishment of Community Based Fingerling Production Centres	-	-	-	10,140.00
006 Extension Visits to Fishers and Fish Farmers	9,469.20	-	9,469.20	7,577.56
007 Fish Farming	-	-	-	5,363.13
009 Participation in shows and exhibitions	-	-	-	16,627.30
010 Stocking of Small Water Bodies	-	-	-	13,407.83
017 Updating of fish farmer inventory	-	-	-	4,469.28
Programme Total	55,947.14	-	55,947.14	76,491.33
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	18,594.57	-	18,594.57	10,000.00
004 Fisheries Costs	-	-	-	8,000.00
007 Fisheries Surveillance and Enforcement	-	-	-	6,000.00
008 Stakeholder Consultations and Development of Fisheries Regul	-	-	-	5,000.00
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	6,000.00
Programme Total	18,594.57	-	18,594.57	35,000.00
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	-	-	-	60,000.00
Programme Total	-	-	-	60,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	22,669.23	-	22,669.23	27,500.00
009 Livestock Disease Extension	9,715.40	-	9,715.40	10,664.30
013 Support to Veterinary Camp Operation	-	-	-	34,789.37
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	25,204.23
Programme Total	32,384.63	-	32,384.63	98,157.90
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	22,000.00
002 Livestock Extension	-	-	-	35,490.56
003 Product Quality Control and Promotion	12,921.49	-	12,921.49	12,073.71
004 Support to Camp Operations	-	-	-	25,988.99
Programme Total	12,921.49	-	12,921.49	95,553.26

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW 119,847.83	ZMW -	ZMW 119,847.83	ZMW 465,202.49
Unit Total				

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
17 Vubwi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	6,000.00
009 Utility Bills	-	-	-	16,015.95
Programme Total	-	-	-	22,015.95
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	15,000.00
020 Labour Day	-	-	-	11,619.72
Programme Total	-	-	-	26,619.72
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	10,191.01
Programme Total	-	-	-	10,191.01
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	-	-	-	50,000.00
306 Rehabilitation of vet camps	-	-	-	100,000.00
Programme Total	-	-	-	150,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	9,000.00
007 Market Information Collection, Analysis & Dissemination	-	-	-	7,690.00
Programme Total	-	-	-	16,690.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	6,256.82
002 Aquaculture Management	-	-	-	7,150.64
003 Aquaculture Costs	-	-	-	8,044.47
004 Establish Community Based Fingerling Production centres	-	-	-	7,195.55
005 Establishment of Community Based Fingerling Production Centr	-	-	-	5,362.98
006 Extension Visits to Fishers and Fish Farmers	-	-	-	8,938.30
007 Fish Farming	-	-	-	8,938.30
010 Stocking of Small Water Bodies	-	-	-	13,407.45
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	10,000.00
028 Infrastructure Development Office Block	-	-	-	160,000.00
Programme Total	-	-	-	235,294.51
Programme: 1048 Cooperative Promotion and Development				
Activities:				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	7,870.00
011 Cooperative Education and Training	-	-	-	8,830.05
Programme Total	-	-	-	16,700.05

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	16,400.00
019 Promotion of Extension Methodology	-	-	-	15,300.00
022 Promotion of Farm Power & Mechanization	-	-	-	14,600.00
032 Supervision, Monitoring and Backstopping	-	-	-	17,000.00
059 Nutrition and Education	-	-	-	16,700.00
Programme Total	-	-	-	80,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	7,000.00
Programme Total	-	-	-	7,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
011 Re-organisation of the Registry	-	-	-	18,400.00
Programme Total	-	-	-	18,400.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	16,090.25
Programme Total	-	-	-	16,090.25
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	-	-	-	25,000.00
022 Purchase of Motor Cycle	-	-	-	40,000.00
Programme Total	-	-	-	65,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	29,636.26
Programme Total	-	-	-	29,636.26
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	6,923.22
003 Agricultural Information, Collection and Dissemination	-	-	-	10,000.00
Programme Total	-	-	-	16,923.22
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	-	-	-	27,276.57
009 Livestock Disease Extension	-	-	-	25,164.30
013 Support to Veterinary Camp Operation	-	-	-	31,776.57
Programme Total	-	-	-	84,217.44

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock extension	-	-	-	48,490.56
003 Product Quality Control and Promotion	-	-	-	30,645.12
004 Support to camp operations	-	-	-	16,417.57
Programme Total	-	-	-	95,553.25
Unit Total	-	-	-	890,331.66

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
18 Sinda District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	6,000.00
009 Utility Bills	-	-	-	3,850.00
Programme Total	-	-	-	9,850.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	15,000.00
020 Labour Day	-	-	-	11,898.16
Programme Total	-	-	-	26,898.16
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	10,191.01
Programme Total	-	-	-	10,191.01
Programme: 1012 Infrastructure Development				
Activities:				
024 Construction of Office Block Fisheries	-	-	-	140,000.00
194 Rehabilitation of Nyanje Fish Farm	-	-	-	12,000.00
306 Rehabilitation of vet camps	-	-	-	100,000.00
Programme Total	-	-	-	252,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	9,000.00
007 Market Information Collection, Analysis & Dissemination	-	-	-	7,690.00
Programme Total	-	-	-	16,690.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	5,368.47
002 Aquaculture Management	-	-	-	6,263.21
003 Aquaculture Costs	-	-	-	8,052.70
004 Establish Community Based Fingerling Production centres	-	-	-	5,368.46
005 Establishment of Community Based Fingerling Production Centr	-	-	-	7,157.95
006 Extension Visits to Fishers and Fish Farmers	-	-	-	7,157.95
007 Fish Farming	-	-	-	8,947.44
010 Stocking of Small Water Bodies	-	-	-	13,421.16
020 Updating of Fish farmer inventory	-	-	-	8,052.69
027 Support to Nyanje Fish Farm Operations	-	-	-	100,000.00
Programme Total	-	-	-	169,790.03

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigati	-	-	-	7,870.00
011 Cooperative Education and Training	-	-	-	8,830.05
Programme Total	-	-	-	16,700.05
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	16,400.00
019 Promotion of Extension Methodology	-	-	-	15,300.00
022 Promotion of Farm Power & Mechanization	-	-	-	14,600.00
032 Supervision, Monitoring and Backstopping	-	-	-	17,000.00
059 Nutrition and Education	-	-	-	16,700.00
Programme Total	-	-	-	80,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	7,000.00
Programme Total	-	-	-	7,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
011 Re-organisation of the Registry	-	-	-	18,400.00
Programme Total	-	-	-	18,400.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	16,090.25
Programme Total	-	-	-	16,090.25
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	-	-	-	55,989.47
022 Purchase of Motor Cycle	-	-	-	40,000.00
Programme Total	-	-	-	95,989.47
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	29,636.26
Programme Total	-	-	-	29,636.26
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	6,923.22
003 Agricultural Information, Collection and Dissemination	-	-	-	10,000.00
Programme Total	-	-	-	16,923.22

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	-	-	-	36,500.00
009 Livestock Disease Extension	-	-	-	27,164.30
013 Support to Veterinary Camp Operation	-	-	-	34,276.57
Programme Total	-	-	-	97,940.87
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock extension	-	-	-	48,490.56
003 Product Quality Control and Promotion	-	-	-	30,645.12
004 Support to camp operations	-	-	-	11,021.84
Programme Total	-	-	-	90,157.52
Unit Total	-	-	-	954,256.84
Department Total	4,962,287.77	-	4,962,287.77	11,959,051.05

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	726,444.24	-	726,444.24	2,181,985.32
002 Salaries Division II	8,091,600.73	-	8,091,600.73	13,345,231.17
003 Salaries Division III	33,919.97	-	33,919.97	130,790.14
004 Wages	636,853.06	-	636,853.06	1,258,023.48
005 Other Emoluments	188,195.32	-	188,195.32	730,181.03
Programme Total	9,677,013.32	-	9,677,013.32	17,646,211.14
Programme: 1001 General Administration				
Activities:				
003 Office Administration	47,181.82	-	47,181.82	94,608.96
009 Utility Bills	-	-	-	66,344.23
068 Monitoring & Evaluation	-	-	-	20,058.70
Programme Total	47,181.82	-	47,181.82	181,011.89
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	3,156.40	-	3,156.40	11,000.00
Programme Total	3,156.40	-	3,156.40	11,000.00
Programme: 1009 Financial Controls and Procedures				
Activities:				
050 Internal Audit and Inspections	7,890.99	-	7,890.99	15,540.27
Programme Total	7,890.99	-	7,890.99	15,540.27
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	44,935.27	-	44,935.27	91,540.27
015 FMS Data Submission	23,672.98	-	23,672.98	46,666.67
Programme Total	68,608.25	-	68,608.25	138,206.94
Unit Total	9,803,850.78	-	9,803,850.78	17,991,970.24

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration				
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	-	-	-	230,846.25
Programme Total	-	-	-	230,846.25
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	3,945.50	-	3,945.50	10,700.68
Programme Total	3,945.50	-	3,945.50	10,700.68
Programme: 1010 General Administration				
Activities:				
003 Office Administration	-	-	-	17,852.07
Programme Total	-	-	-	17,852.07
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	7,890.99	-	7,890.99	10,700.68
019 Procurement and Maintenance	3,945.50	-	3,945.50	20,000.00
Programme Total	11,836.49	-	11,836.49	30,700.68
Unit Total	15,781.99	-	15,781.99	310,099.68
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	3,945.50	-	3,945.50	48,666.67
Programme Total	3,945.50	-	3,945.50	48,666.67
Programme: 1120 Monitoring and Evaluation				
Activities:				
024 Monitoring and Evaluation	18,683.29	-	18,683.29	43,000.00
Programme Total	18,683.29	-	18,683.29	43,000.00
Programme: 1124 Management Information Systems				
Activities:				
027 Management of Agricultural Statistics Database	16,239.67	-	16,239.67	17,473.47
Programme Total	16,239.67	-	16,239.67	17,473.47
Programme: 1192 Budget Preparation				
Activities:				
009 Preparation and Consolidation of MTEF Estimates	29,867.40	-	29,867.40	49,500.00
Programme Total	29,867.40	-	29,867.40	49,500.00
Unit Total	68,735.86	-	68,735.86	158,640.14

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Agriculture				
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	39,454.96	-	39,454.96	17,179.39
Programme Total	39,454.96	-	39,454.96	17,179.39
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Monitoring of Farm Block	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	-	-	-	17,179.39
046 Crop Diversification and Yield Improvement	-	-	-	17,179.39
056 Promotion of Extension Methodologies	-	-	-	12,929.39
057 Farm Management	-	-	-	4,429.39
071 Nutrition and Education	-	-	-	4,429.39
Programme Total	-	-	-	56,146.95
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	-	-	-	17,179.39
Programme Total	-	-	-	17,179.39
Programme: 1096 Irrigation Development and Support				
Activities:				
029 Supervision, Monitoring and Backstopping of Irrigation Activ	-	-	-	21,000.00
042 Water Resources Development for Irrigation	-	-	-	21,500.00
Programme Total	-	-	-	42,500.00
Programme: 1102 Land Husbandry				
Activities:				
003 Monitoring of the Establishment of GIS Laboratory	-	-	-	19,500.00
Programme Total	-	-	-	19,500.00
Unit Total	39,454.96	-	39,454.96	192,505.73

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	14,974.42	-	14,974.42	22,261.52
Programme Total	14,974.42	-	14,974.42	22,261.52
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,397.44	-	5,397.44	11,000.00
030 Public Functions and Ceremonies	3,778.21	-	3,778.21	10,000.00
Programme Total	9,175.65	-	9,175.65	21,000.00
Programme: 1012 Infrastructure Development				
Activities:				
043 Construction of Laboratory and Office	292,783.57	-	292,783.57	2,000,000.00
Programme Total	292,783.57	-	292,783.57	2,000,000.00
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	7,196.59	-	7,196.59	17,000.00
Programme Total	7,196.59	-	7,196.59	17,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	12,054.28	-	12,054.28	21,500.00
021 Tsetse and trypanosomias Surveys and Surveillance	-	-	-	14,000.00
Programme Total	12,054.28	-	12,054.28	35,500.00
Unit Total	336,184.51	-	336,184.51	2,095,761.52

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	23,125.91	-	23,125.91	133,415.07
009 Utility Bills	-	-	-	17,000.00
046 Attending Agriculture Shows	-	-	-	17,500.00
063 Management and Co-ordination	48,966.78	-	48,966.78	14,000.00
070 Monitoring, Back-stopping and Evaluation	11,019.18	-	11,019.18	26,000.00
118 Planning, Review and Consultation Meetings	-	-	-	33,000.00
Programme Total	83,111.87	-	83,111.87	240,915.07
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	9,469.20	-	9,469.20	82,000.00
006 Extension Visits to Fishers and Fish Farmers	9,469.19	-	9,469.19	27,000.00
Programme Total	18,938.39	-	18,938.39	109,000.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs- Operation of Solwezi Fish Farm	-	-	-	58,000.00
007 Fisheries Surveillance and Enforcement	-	-	-	36,000.00
015 Develop Fisheries Mgt Plan	-	-	-	46,000.00
020 Establish and Strengthen Co-Management Structures	-	-	-	20,000.00
Programme Total	-	-	-	160,000.00
Unit Total	102,050.26	-	102,050.26	509,915.07
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	9,469.20	-	9,469.20	9,000.00
Programme Total	9,469.20	-	9,469.20	9,000.00
Programme: 1003 Capacity Building				
Activities:				
014 Entrepreneurship Training	-	-	-	14,055.44
Programme Total	-	-	-	14,055.44
Unit Total	9,469.20	-	9,469.20	23,055.44
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	7,891.00	-	7,891.00	45,000.00
Programme Total	7,891.00	-	7,891.00	45,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
033 Inspections, Arbitrations and Investigation	16,571.08	-	16,571.08	64,000.00
040 Supervision and Backstopping	16,725.06	-	16,725.06	72,969.78
Programme Total	33,296.14	-	33,296.14	136,969.78
Unit Total	41,187.14	-	41,187.14	181,969.78

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Seed Control and Certification Institute				
Programme: 1093 Inspections				
Activities:				
028 Routine Seed Testing	19,569.67	-	19,569.67	32,033.76
030 Seed Inspections and Sampling	29,354.49	-	29,354.49	32,000.00
Programme Total	48,924.16	-	48,924.16	64,033.76
Programme: 1122 Variety Testing and Registration - (PRP)				
Activities:				
002 National Variety Release Trials	9,784.83	-	9,784.83	33,000.00
Programme Total	9,784.83	-	9,784.83	33,000.00
Unit Total	58,708.99	-	58,708.99	97,033.76
10 National Agricultural Information Services				
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	53,954.73	-	53,954.73	116,306.14
028 Provincial Agricultural Show	26,040.27	-	26,040.27	52,802.73
Programme Total	79,995.00	-	79,995.00	169,108.87
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	22,883.89	-	22,883.89	14,836.03
003 Agricultural Information, Collection and Dissemination	15,781.99	-	15,781.99	11,500.00
004 Radio and Television Programme Production	15,781.99	-	15,781.99	10,500.00
Programme Total	54,447.87	-	54,447.87	36,836.03
Unit Total	134,442.87	-	134,442.87	205,944.90
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	5,070.79	-	5,070.79	27,561.91
004 Backstopping and Supervisory Visits	5,234.97	-	5,234.97	15,000.00
Programme Total	10,305.76	-	10,305.76	42,561.91
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	5,000.00
030 Public Functions and Ceremonies	-	-	-	5,000.00
Programme Total	-	-	-	10,000.00
Programme: 1223 Livestock Products				
Activities:				
002 Livestock Data Collection and Data Management	10,734.12	-	10,734.12	29,000.00
003 Quality Control	10,499.42	-	10,499.42	39,000.00
Programme Total	21,233.54	-	21,233.54	68,000.00
Unit Total	31,539.30	-	31,539.30	120,561.91

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Department Total	10,641,405.86	-	10,641,405.86	21,887,458.17

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Solwezi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	45,767.75	-	45,767.75	4,971.36
009 Utility Bills	-	-	-	50,951.32
083 Public Functions and Ceremonies	-	-	-	2,000.00
Programme Total	45,767.75	-	45,767.75	57,922.68
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	19,727.48	-	19,727.48	48,468.50
Programme Total	19,727.48	-	19,727.48	48,468.50
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,367.30	-	2,367.30	7,492.84
Programme Total	2,367.30	-	2,367.30	7,492.84
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,498.83	-	28,498.83	14,612.36
Programme Total	28,498.83	-	28,498.83	14,612.36
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	11,836.49	-	11,836.49	15,500.00
005 Inspection of Agricultural Marketing Infrastructure	11,836.49	-	11,836.49	14,025.00
Programme Total	23,672.98	-	23,672.98	29,525.00
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block Development - Solwezi Farm Block	-	-	-	130,000.00
Programme Total	-	-	-	130,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	9,369.14	-	9,369.14	20,500.00
017 Cooperative Promotion	9,369.14	-	9,369.14	13,700.00
Programme Total	18,738.28	-	18,738.28	34,200.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	11,333.33
020 Promotion of Extension Methodology	-	-	-	11,333.33
032 Supervision, Monitoring and Backstopping	-	-	-	13,333.33
059 Nutrition and Education	10,145.74	-	10,145.74	11,333.33
070 Farm Management	-	-	-	11,333.33
Programme Total	10,145.74	-	10,145.74	58,666.65

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,781.99	-	15,781.99	23,000.00
Programme Total	15,781.99	-	15,781.99	23,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	-	-	-	11,333.33
Programme Total	-	-	-	11,333.33
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,418.72	-	13,418.72	16,571.97
Programme Total	13,418.72	-	13,418.72	16,571.97
Programme: 1096 Irrigation Development and Support				
Activities:				
008 District Water Resources Development for Irrigation	118,364.87	-	118,364.87	25,500.00
Programme Total	118,364.87	-	118,364.87	25,500.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	11,241.83	-	11,241.83	53,333.33
Programme Total	11,241.83	-	11,241.83	53,333.33
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	21,000.00
003 Agricultural Information, Collection and Dissemination	4,498.90	-	4,498.90	16,242.67
Programme Total	12,389.89	-	12,389.89	37,242.67
Unit Total	320,115.66	-	320,115.66	564,869.33

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Mwinilunga District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	28,013.02	-	28,013.02	4,000.00
009 Utility Bills	14,598.34	-	14,598.34	38,258.71
083 Public Functions and Ceremonies	-	-	-	2,505.13
Programme Total	42,611.36	-	42,611.36	44,763.84
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	40,255.64
Programme Total	-	-	-	40,255.64
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,367.30	-	2,367.30	5,626.28
Programme Total	2,367.30	-	2,367.30	5,626.28
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,498.83	-	28,498.83	14,612.36
Programme Total	28,498.83	-	28,498.83	14,612.36
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Informat	11,836.49	-	11,836.49	15,500.00
005 Inspection of Agricultural Marketing Infrastructure	18,828.01	-	18,828.01	14,025.00
Programme Total	30,664.50	-	30,664.50	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	4,734.60	-	4,734.60	17,800.00
017 Cooperative Promotion	4,934.24	-	4,934.24	13,700.00
Programme Total	9,668.84	-	9,668.84	31,500.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	9,916.67
019 Promotion of Extension Methodology	-	-	-	9,916.67
032 Supervision, Monitoring and Backstopping	7,890.99	-	7,890.99	11,666.67
059 Nutrition and Education	10,559.85	-	10,559.85	9,916.67
070 Farm Management	-	-	-	9,916.67
Programme Total	18,450.84	-	18,450.84	51,333.35
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,781.99	-	15,781.99	16,000.00
Programme Total	15,781.99	-	15,781.99	16,000.00

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	-	-	-	9,916.67
Programme Total	-	-	-	9,916.67
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,418.72	-	13,418.72	16,571.97
Programme Total	13,418.72	-	13,418.72	16,571.97
Programme: 1102 Land Husbandry				
Activities:				
002 Establishment of GIS Laboratory	-	-	-	110,000.00
Programme Total	-	-	-	110,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	14,052.28	-	14,052.28	46,666.67
Programme Total	14,052.28	-	14,052.28	46,666.67
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	16,500.00
003 Agricultural Information, Collection and Dissemination	4,498.90	-	4,498.90	11,242.67
Programme Total	12,389.89	-	12,389.89	27,742.67
Unit Total	187,904.55	-	187,904.55	461,514.45

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Zambezi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	42,611.36	-	42,611.36	3,839.22
009 Utility Bills	-	-	-	37,700.69
083 Public Functions and Ceremonies	-	-	-	3,000.00
Programme Total	42,611.36	-	42,611.36	44,539.91
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	19,727.48	-	19,727.48	39,894.57
Programme Total	19,727.48	-	19,727.48	39,894.57
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,367.30	-	2,367.30	5,544.22
Programme Total	2,367.30	-	2,367.30	5,544.22
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,498.83	-	28,498.83	14,612.36
Programme Total	28,498.83	-	28,498.83	14,612.36
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	32,531.51	-	32,531.51	50,000.00
Programme Total	32,531.51	-	32,531.51	50,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	13,755.68	-	13,755.68	15,500.00
005 Inspection of Agricultural Marketing Infrastructure	11,836.49	-	11,836.49	14,025.00
Programme Total	25,592.17	-	25,592.17	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	4,734.60	-	4,734.60	12,800.00
017 Cooperative Promotion	4,934.24	-	4,934.24	9,700.00
Programme Total	9,668.84	-	9,668.84	22,500.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
019 Promotion of Extension Methodology	-	-	-	9,916.67
032 Supervision, Monitoring and Backstopping	-	-	-	9,916.67
047 Crop Diversification Demonstration	26,829.38	-	26,829.38	11,666.67
057 Farm Management	12,620.54	-	12,620.54	9,916.67
059 Nutrition and Education	-	-	-	9,916.67
Programme Total	39,449.92	-	39,449.92	51,333.35

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,781.99	-	15,781.99	17,000.00
Programme Total	15,781.99	-	15,781.99	17,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	-	-	-	9,916.67
Programme Total	-	-	-	9,916.67
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,418.72	-	13,418.72	16,571.97
Programme Total	13,418.72	-	13,418.72	16,571.97
Programme: 1096 Irrigation Development and Support				
Activities:				
008 District Water Resources Development for Irrigation	-	-	-	25,500.00
Programme Total	-	-	-	25,500.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	46,666.67
Programme Total	-	-	-	46,666.67
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	16,500.00
003 Agricultural Information, Collection and Dissemination	4,498.90	-	4,498.90	11,242.67
Programme Total	12,389.89	-	12,389.89	27,742.67
Unit Total	242,038.01	-	242,038.01	418,347.39

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Kabompo District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	42,611.37	-	42,611.37	4,663.37
009 Utility Bills	-	-	-	37,677.74
083 Public Functions and Ceremonies	-	-	-	3,000.00
Programme Total	42,611.37	-	42,611.37	45,341.11
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	19,727.48	-	19,727.48	39,879.71
Programme Total	19,727.48	-	19,727.48	39,879.71
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,367.30	-	2,367.30	5,540.84
Programme Total	2,367.30	-	2,367.30	5,540.84
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,498.83	-	28,498.83	14,612.36
Programme Total	28,498.83	-	28,498.83	14,612.36
Programme: 1012 Infrastructure Development				
Activities:				
019 Rehabilitation of Camp Houses - Agric	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	21,250.00
Programme Total	-	-	-	21,250.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	11,836.49	-	11,836.49	15,500.00
005 Inspection of Agricultural Marketing Infrastructure	11,836.49	-	11,836.49	14,025.00
Programme Total	23,672.98	-	23,672.98	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	4,734.60	-	4,734.60	18,500.00
017 Cooperative Promotion	4,934.24	-	4,934.24	13,000.00
Programme Total	9,668.84	-	9,668.84	31,500.00

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	9,916.67
019 Promotion of Extension Methodology	-	-	-	9,916.67
033 Supervision, Monitoring and Backstopping(1)	8,312.79	-	8,312.79	9,916.67
059 Nutrition and Education	-	-	-	9,916.67
070 Farm Management	-	-	-	11,666.67
Programme Total	8,312.79	-	8,312.79	51,333.35
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,781.99	-	15,781.99	14,500.00
Programme Total	15,781.99	-	15,781.99	14,500.00
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	-	-	-	9,916.67
Programme Total	-	-	-	9,916.67
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,418.72	-	13,418.72	16,571.97
Programme Total	13,418.72	-	13,418.72	16,571.97
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	46,666.67
Programme Total	-	-	-	46,666.67
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	16,500.00
003 Agricultural Information, Collection and Dissemination	4,498.90	-	4,498.90	11,242.67
Programme Total	12,389.89	-	12,389.89	27,742.67
Unit Total	176,450.19	-	176,450.19	421,380.35

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Kasempa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	42,611.36	-	42,611.36	3,153.43
009 Utility Bills	-	-	-	37,660.84
083 Public Functions and Ceremonies	-	-	-	3,000.00
Programme Total	42,611.36	-	42,611.36	43,814.27
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	19,727.48	-	19,727.48	39,868.77
Programme Total	19,727.48	-	19,727.48	39,868.77
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,367.30	-	2,367.30	5,538.36
Programme Total	2,367.30	-	2,367.30	5,538.36
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,498.83	-	28,498.83	14,612.36
Programme Total	28,498.83	-	28,498.83	14,612.36
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	32,531.51	-	32,531.51	50,000.00
Programme Total	32,531.51	-	32,531.51	50,000.00
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	23,672.97	-	23,672.97	21,250.00
Programme Total	23,672.97	-	23,672.97	21,250.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	11,836.49	-	11,836.49	15,500.00
005 Inspection of Agricultural Marketing Infrastructure	11,836.49	-	11,836.49	14,025.00
Programme Total	23,672.98	-	23,672.98	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	18,500.00
017 Cooperative Promotion	4,934.24	-	4,934.24	13,000.00
Programme Total	4,934.24	-	4,934.24	31,500.00

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	10,625.00
019 Promotion of Extension Methodology	-	-	-	10,625.00
032 Supervision, Monitoring and Backstopping	13,522.01	-	13,522.01	12,500.00
057 Farm Management	-	-	-	10,625.00
059 Nutrition and Education	-	-	-	12,500.00
Programme Total	13,522.01	-	13,522.01	56,875.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,781.99	-	15,781.99	16,000.00
Programme Total	15,781.99	-	15,781.99	16,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	-	-	-	10,625.00
Programme Total	-	-	-	10,625.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,418.72	-	13,418.72	16,571.97
Programme Total	13,418.72	-	13,418.72	16,571.97
Programme: 1096 Irrigation Development and Support				
Activities:				
008 District Water Resources Development for Irrigation	-	-	-	25,500.00
Programme Total	-	-	-	25,500.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	16,500.00
003 Agricultural Information, Collection and Dissemination	4,498.90	-	4,498.90	11,242.67
Programme Total	12,389.89	-	12,389.89	27,742.67
Unit Total	233,129.28	-	233,129.28	456,423.40

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Mufumbwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	42,611.37	-	42,611.37	6,143.32
009 Utility Bills	-	-	-	43,593.65
083 Public Functions and Ceremonies	-	-	-	3,000.00
Programme Total	42,611.37	-	42,611.37	52,736.97
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	19,727.48	-	19,727.48	43,707.65
Programme Total	19,727.48	-	19,727.48	43,707.65
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,367.30	-	2,367.30	6,410.83
Programme Total	2,367.30	-	2,367.30	6,410.83
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,498.83	-	28,498.83	14,612.36
Programme Total	28,498.83	-	28,498.83	14,612.36
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank (Rehabilitation)	-	-	-	20,000.00
163 Rehabilitation of Veterinary Camp Houses	-	-	-	90,000.00
Programme Total	-	-	-	110,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	11,836.49	-	11,836.49	15,500.00
005 Inspection of Agricultural Marketing Infrastructure	11,836.49	-	11,836.49	14,025.00
Programme Total	23,672.98	-	23,672.98	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	4,734.60	-	4,734.60	15,000.00
017 Cooperative Promotion	4,934.24	-	4,934.24	12,000.00
Programme Total	9,668.84	-	9,668.84	27,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	10,625.00
019 Promotion of Extension Methodology	-	-	-	10,625.00
032 Supervision, Monitoring and Backstopping	13,522.01	-	13,522.01	10,625.00
057 Farm Management	-	-	-	10,625.00
059 Nutrition and Education	-	-	-	10,625.00
Programme Total	13,522.01	-	13,522.01	53,125.00

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,781.99	-	15,781.99	17,500.00
Programme Total	15,781.99	-	15,781.99	17,500.00
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	-	-	-	10,625.00
Programme Total	-	-	-	10,625.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,418.72	-	13,418.72	16,571.97
Programme Total	13,418.72	-	13,418.72	16,571.97
Programme: 1096 Irrigation Development and Support				
Activities:				
008 District Water Resources Development for Irrigation	-	-	-	25,500.00
Programme Total	-	-	-	25,500.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	16,500.00
003 Agricultural Information, Collection and Dissemination	4,498.90	-	4,498.90	11,242.67
Programme Total	12,389.89	-	12,389.89	27,742.67
Unit Total	181,659.41	-	181,659.41	502,057.45

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Chavuma District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	42,611.37	-	42,611.37	3,676.88
009 Utility Bills	-	-	-	40,526.68
083 Public Functions and Ceremonies	-	-	-	3,000.00
Programme Total	42,611.37	-	42,611.37	47,203.56
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	19,727.48	-	19,727.48	41,723.14
Programme Total	19,727.48	-	19,727.48	41,723.14
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,367.30	-	2,367.30	5,959.81
Programme Total	2,367.30	-	2,367.30	5,959.81
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,498.83	-	28,498.83	14,612.36
Programme Total	28,498.83	-	28,498.83	14,612.36
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	11,836.49	-	11,836.49	15,500.00
005 Inspection of Agricultural Marketing Infrastructure	11,836.49	-	11,836.49	14,025.00
Programme Total	23,672.98	-	23,672.98	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	11,500.00
009 Cooperation Inspection, Arbitration & Investigations	4,734.60	-	4,734.60	6,500.00
Programme Total	4,734.60	-	4,734.60	18,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,500.00
019 Promotion of Extension Methodology	-	-	-	8,500.00
032 Supervision, Monitoring and Backstopping	12,620.54	-	12,620.54	8,500.00
057 Farm Management	-	-	-	10,000.00
059 Nutrition and Education	-	-	-	8,500.00
Programme Total	12,620.54	-	12,620.54	44,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,781.99	-	15,781.99	15,500.00
Programme Total	15,781.99	-	15,781.99	15,500.00

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	-	-	-	8,500.00
Programme Total	-	-	-	8,500.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,418.72	-	13,418.72	16,571.97
Programme Total	13,418.72	-	13,418.72	16,571.97
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	16,500.00
003 Agricultural Information, Collection and Dissemination	4,498.90	-	4,498.90	11,242.67
Programme Total	12,389.89	-	12,389.89	27,742.67
Unit Total	175,823.70	-	175,823.70	326,338.51

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Ikelenge District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	2,688.70
009 Utility Bills	-	-	-	31,770.80
083 Public Functions and Ceremonies	-	-	-	3,000.00
Programme Total	-	-	-	37,459.50
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	19,727.48	-	19,727.48	36,057.57
Programme Total	19,727.48	-	19,727.48	36,057.57
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,367.30	-	2,367.30	4,672.18
Programme Total	2,367.30	-	2,367.30	4,672.18
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	33,536.72	-	33,536.72	14,612.36
Programme Total	33,536.72	-	33,536.72	14,612.36
Programme: 1012 Infrastructure Development				
Activities:				
024 Construction of Veterinary Office Block	-	-	-	110,000.00
030 Construction of Camp and Block Houses Agriculture	97,594.52	-	97,594.52	50,000.00
163 Rehabilitation Veterinary Camp Houses	-	-	-	90,000.00
Programme Total	97,594.52	-	97,594.52	250,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	11,836.49	-	11,836.49	15,500.00
005 Inspection of Agricultural Marketing Infrastructure	11,836.49	-	11,836.49	14,025.00
Programme Total	23,672.98	-	23,672.98	29,525.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Management	-	-	-	27,000.00
003 Aquaculture Costs	-	-	-	29,000.00
004 Establish Community Based Fingerling Production centres	-	-	-	47,708.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	22,000.00
007 Fish Farming	-	-	-	23,000.00
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	22,000.00
Programme Total	-	-	-	170,708.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	4,734.60	-	4,734.60	12,679.24
017 Cooperative Promotion	4,934.24	-	4,934.24	7,200.00
Programme Total	9,668.84	-	9,668.84	19,879.24
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	7,887.98
019 Promotion of Extension Methodology	-	-	-	7,887.98
032 Supervision, Monitoring and Backstopping	-	-	-	7,887.98
057 Farm Management	-	-	-	7,887.98
059 Nutrition and Education	-	-	-	7,887.98
Programme Total	-	-	-	39,439.90
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,781.99	-	15,781.99	13,000.00
Programme Total	15,781.99	-	15,781.99	13,000.00
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	-	-	-	7,887.98
Programme Total	-	-	-	7,887.98
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	13,418.72	-	13,418.72	16,571.97
Programme Total	13,418.72	-	13,418.72	16,571.97
Programme: 1151 Research and Development				
Activities:				
087 Tsetse and Trypanosomosis Surveys and Surveillance	-	-	-	12,500.00
Programme Total	-	-	-	12,500.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
007 Field Inspections	-	-	-	37,119.93
Programme Total	-	-	-	37,119.93
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,890.99	-	7,890.99	9,500.00
003 Agricultural Information, Collection and Dissemination	4,498.90	-	4,498.90	8,742.67
Programme Total	12,389.89	-	12,389.89	18,242.67

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	-	-	-	20,718.97
009 Livestock Disease Extension	-	-	-	14,500.00
010 Livestock Census	-	-	-	16,000.00
013 Support to Veterinary Camp Operation	-	-	-	21,500.00
Programme Total	-	-	-	72,718.97
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	33,000.00
002 Livestock extension	-	-	-	26,561.91
003 Product Quality Control and Promotion	-	-	-	24,000.00
004 Support to Camp operations	-	-	-	37,000.00
Programme Total	-	-	-	120,561.91
Unit Total	228,158.44	-	228,158.44	932,957.18

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Solwezi District				
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank (Rehabilitation)	-	-	-	20,000.00
175 Rehabilitation of Veterinary Staff Houses	32,531.51	-	32,531.51	50,000.00
Programme Total	32,531.51	-	32,531.51	70,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	33,000.00
002 Aquaculture Management	41,033.16	-	41,033.16	37,000.00
003 Aquaculture Costs	22,094.78	-	22,094.78	27,180.50
004 Establish Community Based Fingerling Production centres	37,876.76	-	37,876.76	80,000.00
010 Stocking of Small Water Bodies	-	-	-	39,400.00
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	33,000.00
013 Surveillance and Enforcement	-	-	-	15,000.00
018 Fish Farming - Operation of Solwezi Fish farm	-	-	-	82,000.00
Programme Total	101,004.70	-	101,004.70	346,580.50
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	20,116.67	-	20,116.67	24,000.00
Programme Total	20,116.67	-	20,116.67	24,000.00
Programme: 1151 Research and Development				
Activities:				
087 Tsetse and Trypanosomosis Surveys and Surveillance	-	-	-	11,106.68
Programme Total	-	-	-	11,106.68
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	22,264.42	-	22,264.42	16,106.68
009 Livestock Disease Extension	11,544.52	-	11,544.52	16,106.68
010 Livestock Census	8,480.84	-	8,480.84	16,106.68
013 Support to Veterinary Camp Operation	24,915.81	-	24,915.81	37,213.36
Programme Total	67,205.59	-	67,205.59	85,533.40
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	8,885.26	-	8,885.26	21,421.43
002 Livestock Extension	8,593.30	-	8,593.30	21,000.00
003 Product Quality Control and Promotion	8,593.30	-	8,593.30	12,000.00
004 Support to Camp Operations	61,202.53	-	61,202.53	36,000.00
005 Breeding Centre's Development - Jiwundu centre	254,484.47	-	254,484.47	650,000.00
008 Artificial Insemination	-	-	-	300,000.00
Programme Total	341,758.86	-	341,758.86	1,040,421.43
Unit Total	562,617.33	-	562,617.33	1,577,642.01

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
10 Mwinilunga District				
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	91,088.22	-	91,088.22	50,000.00
163 Rehabilitation Veterinary Camp Houses	-	-	-	90,000.00
Programme Total	91,088.22	-	91,088.22	140,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Management	41,822.26	-	41,822.26	43,000.00
003 Aquaculture Costs	22,094.78	-	22,094.78	36,180.50
004 Establish Community Based Fingerling Production centres	37,876.76	-	37,876.76	60,000.00
006 Extension Visits to Fishers and Fish Farmers	22,883.88	-	22,883.88	39,400.00
007 Fish Farming	31,563.96	-	31,563.96	33,000.00
018 Fish Farming - Operation of Mwinilunga Fish Farm	-	-	-	32,000.00
Programme Total	156,241.64	-	156,241.64	243,580.50
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	19,872.05	-	19,872.05	24,000.00
005 Capture Fisheries Management	10,976.37	-	10,976.37	34,190.00
Programme Total	30,848.42	-	30,848.42	58,190.00
Programme: 1151 Research and Development				
Activities:				
087 Tsetse and Trypanosomosis Surveys and Surveillance	-	-	-	11,106.68
Programme Total	-	-	-	11,106.68
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	28,036.70	-	28,036.70	16,106.68
009 Livestock Disease Extension	17,841.53	-	17,841.53	14,349.59
010 Livestock Census	8,587.38	-	8,587.38	16,106.68
013 Support to Veterinary Camp Operation	36,653.67	-	36,653.67	37,213.36
Programme Total	91,119.28	-	91,119.28	83,776.31
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	9,926.88	-	9,926.88	36,561.91
002 Livestock Extension	10,155.70	-	10,155.70	26,000.00
003 Product Quality Control and Promotion	10,155.70	-	10,155.70	20,000.00
004 Support to Camp Operations	67,452.20	-	67,452.20	38,000.00
005 Breeding Centre's Development	658,108.69	-	658,108.69	1,500,000.00
Programme Total	755,799.17	-	755,799.17	1,620,561.91
Unit Total	1,125,096.73	-	1,125,096.73	2,157,215.40

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
11 Zambezi District				
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	91,088.22	-	91,088.22	100,000.00
163 Rehabilitation of Veterinary Camp Houses	-	-	-	90,000.00
Programme Total	91,088.22	-	91,088.22	190,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	8,246.08	-	8,246.08	23,020.69
003 Aquaculture Costs	8,522.27	-	8,522.27	35,180.50
004 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	29,940.00
005 Establish Community Based Fingerling Production Centres	-	-	-	30,000.00
006 Extension Visits to Fishers and Fish Farmers	17,675.82	-	17,675.82	20,000.00
010 Stocking of Small Water Bodies	-	-	-	26,500.00
013 Surveillance and Enforcement	-	-	-	32,000.00
Programme Total	34,444.17	-	34,444.17	196,641.19
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	78,160.28	-	78,160.28	38,000.00
007 Fisheries Surveillance and Enforcement	15,040.24	-	15,040.24	12,000.00
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	15,500.00
Programme Total	93,200.52	-	93,200.52	65,500.00
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle - Fisheries Extension Staff	23,672.97	-	23,672.97	40,000.00
Programme Total	23,672.97	-	23,672.97	40,000.00
Programme: 1151 Research and Development				
Activities:				
087 Tsetse and Trypanosomosis Surveys and Surveillance	-	-	-	15,106.68
Programme Total	-	-	-	15,106.68
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	21,439.91	-	21,439.91	22,649.23
009 Livestock Disease Extension	13,643.52	-	13,643.52	14,349.59
010 Livestock Census	8,516.36	-	8,516.36	16,106.68
013 Support to Veterinary Camp Operation	26,079.72	-	26,079.72	37,213.36
Programme Total	69,679.51	-	69,679.51	90,318.86

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Developmentd				
Activities:				
001 Livestock Costs	8,869.48	-	8,869.48	26,515.08
002 Livestock Extension	10,936.91	-	10,936.91	26,000.00
003 Product Quality Control and Promotion	12,686.82	-	12,686.82	20,000.00
004 Support to Camp Operations	70,577.02	-	70,577.02	38,000.00
Programme Total	103,070.23	-	103,070.23	110,515.08
Unit Total	415,155.62	-	415,155.62	708,081.81

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Kabompo District				
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	-	-	-	7,500.00
Programme Total	-	-	-	7,500.00
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	-	-	-	50,000.00
063 Construction of Fisheries Office Blocks	-	-	-	196,899.60
163 Rehabilitation Veterinary Camp Houses	91,088.22	-	91,088.22	90,000.00
Programme Total	91,088.22	-	91,088.22	336,899.60
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	10,416.10	-	10,416.10	3,734.64
002 Aquaculture Management	8,364.44	-	8,364.44	7,000.00
003 Aquaculture Costs	10,100.47	-	10,100.47	4,000.00
006 Extension Visits to Fishers and Fish Farmers	29,670.11	-	29,670.11	10,500.00
010 Stocking of Small Water Bodies	-	-	-	38,000.00
Programme Total	58,551.12	-	58,551.12	63,234.64
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
003 Capture Fisheries Development	8,440.27	-	8,440.27	6,000.00
004 Fisheries Costs	19,869.52	-	19,869.52	9,500.00
005 Capture Fisheries Management	13,064.21	-	13,064.21	5,000.00
007 Fisheries Surveillance and Enforcement	-	-	-	5,000.00
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	9,000.00
Programme Total	41,374.00	-	41,374.00	34,500.00
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle - Fisheries Extension Staff	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 1151 Research and Development				
Activities:				
087 Tsetse and Trypanosomosis Surveys and Surveillance	-	-	-	11,106.68
Programme Total	-	-	-	11,106.68
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	19,790.60	-	19,790.60	19,106.68
009 Livestock Disease Extension	12,594.02	-	12,594.02	13,349.59
010 Livestock Census	8,104.05	-	8,104.05	16,106.68
013 Support to Veterinary Camp Operation	23,830.80	-	23,830.80	35,213.36
Programme Total	64,319.47	-	64,319.47	83,776.31

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	9,926.88	-	9,926.88	26,515.08
002 Livestock Extension	10,155.70	-	10,155.70	26,000.00
003 Product Quality Control and Promotion	10,155.70	-	10,155.70	20,000.00
004 Support to Camp Operations	67,452.20	-	67,452.20	38,000.00
Programme Total	97,690.48	-	97,690.48	110,515.08
Unit Total	353,023.29	-	353,023.29	687,532.31

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
13 Kasempa District				
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	-	-	-	7,500.00
Programme Total	-	-	-	7,500.00
Programme: 1012 Infrastructure Development				
Activities:				
163 Rehabilitation Veterinary Camp Houses	-	-	-	80,000.00
Programme Total	-	-	-	80,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Management	65,495.23	-	65,495.23	10,826.00
003 Aquaculture Costs	15,782.00	-	15,782.00	12,000.00
004 Establish Community Based Fingerling Production centres	139,248.38	-	139,248.38	27,500.00
006 Extension Visits to Fishers and Fish Farmers	30,774.87	-	30,774.87	10,500.00
007 Fish Farming Operation of Kivuku Fish farm	29,985.77	-	29,985.77	93,760.00
010 Stocking of Small Water Bodies	-	-	-	43,000.00
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	9,000.00
Programme Total	281,286.25	-	281,286.25	206,586.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
005 Capture Fisheries Management	12,311.02	-	12,311.02	6,000.00
007 Fisheries Surveillance and Enforcement	16,699.71	-	16,699.71	9,000.00
Programme Total	29,010.73	-	29,010.73	15,000.00
Programme: 1151 Research and Development				
Activities:				
087 Tsetse and Trypanosomosis Surveys and Surveillance	-	-	-	11,106.68
Programme Total	-	-	-	11,106.68
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	18,141.40	-	18,141.40	19,106.68
009 Livestock Disease Extension	9,966.32	-	9,966.32	13,349.59
010 Livestock Census	8,104.05	-	8,104.05	16,106.68
013 Support to Veterinary Camp Operation	23,159.66	-	23,159.66	35,213.36
Programme Total	59,371.43	-	59,371.43	83,776.31
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	26,515.08
002 Livestock Extension	10,155.70	-	10,155.70	26,000.00
003 Product Quality Control and Promotion	10,155.70	-	10,155.70	20,000.00
004 Support to Camp Operations	67,452.19	-	67,452.19	38,000.00
Programme Total	87,763.59	-	87,763.59	110,515.08
Unit Total	457,432.00	-	457,432.00	514,484.07

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
14 Mufumbwe District				
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Aquaculture Costs	13,256.87	-	13,256.87	19,000.00
006 Extension Visits to Fishers and Fish Farmers	38,586.95	-	38,586.95	30,000.00
010 Stocking of Small Water Bodies	-	-	-	27,000.00
011 Training and Sensitization of Fishers and Fish Farmers	8,837.90	-	8,837.90	27,357.00
013 Surveillance and Enforcement	-	-	-	12,000.00
Programme Total	60,681.72	-	60,681.72	115,357.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
008 Stakeholder Consultations and Development of Fisheries Regul	-	-	-	18,000.00
Programme Total	-	-	-	18,000.00
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle - Fisheries Extension Staff	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 1151 Research and Development				
Activities:				
087 Tsetse and Trypanosomosis Surveys and Surveillance	-	-	-	15,106.68
Programme Total	-	-	-	15,106.68
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	19,790.60	-	19,790.60	22,649.23
009 Livestock Disease Extension	12,594.02	-	12,594.02	14,349.59
010 Livestock Census	8,104.05	-	8,104.05	16,106.68
013 Support to Veterinary Camp Operation	23,830.80	-	23,830.80	37,213.36
Programme Total	64,319.47	-	64,319.47	90,318.86
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,195.16	-	10,195.16	26,515.08
002 Livestock Extension	9,374.50	-	9,374.50	26,000.00
003 Product Quality Control and Promotion	9,374.50	-	9,374.50	20,000.00
004 Support to Camp Operations	64,327.36	-	64,327.36	38,000.00
Programme Total	93,271.52	-	93,271.52	110,515.08
Unit Total	218,272.71	-	218,272.71	389,297.62

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
15 Chavuma District				
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank (Rehabilitation)	-	-	-	20,000.00
045 Construction of Livestock Service Centres	-	-	-	100,000.00
163 Rehabilitation Veterinary Camp Houses	91,088.22	-	91,088.22	90,000.00
Programme Total	91,088.22	-	91,088.22	210,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	15,000.00
002 Aquaculture Management	18,260.55	-	18,260.55	17,000.00
003 Aquaculture Costs	10,100.47	-	10,100.47	16,000.00
007 Fish Farming- Operation of Chavuma Fish Farm	-	-	-	91,000.00
011 Training and Sensitization of Fishers and Fish Farmers	10,179.38	-	10,179.38	15,657.50
Programme Total	38,540.40	-	38,540.40	154,657.50
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle - Fisheries Extension Staff	23,672.97	-	23,672.97	40,000.00
Programme Total	23,672.97	-	23,672.97	40,000.00
Programme: 1151 Research and Development				
Activities:				
087 Tsetse and Trypanosomosis Surveys and Surveillance	-	-	-	15,106.68
Programme Total	-	-	-	15,106.68
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	22,489.33	-	22,489.33	22,649.23
009 Livestock Disease Extension	10,794.88	-	10,794.88	14,349.59
010 Livestock Census	8,443.36	-	8,443.36	16,106.68
013 Support to Veterinary Camp Operation	23,041.70	-	23,041.70	37,213.36
Programme Total	64,769.27	-	64,769.27	90,318.86
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	9,625.68	-	9,625.68	26,515.08
002 Livestock Extension	9,374.50	-	9,374.50	26,000.00
003 Product Quality Control and Promotion	-	-	-	20,000.00
004 Support to Camp Operations	36,203.88	-	36,203.88	38,000.00
Programme Total	55,204.06	-	55,204.06	110,515.08
Unit Total	273,274.92	-	273,274.92	620,598.12
Department Total	5,150,151.84	-	5,150,151.84	10,738,739.40

(1) NORAD/GTZ

1,000

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,782,182.89	-	1,782,182.89	2,574,557.62
002 Salaries Division II	6,293,365.40	-	6,293,365.40	9,314,647.08
003 Salaries Division III	15,623.07	-	15,623.07	114,743.22
004 Wages	309,047.52	-	309,047.52	1,331,420.53
005 Other Emoluments	166,604.73	-	166,604.73	730,181.03
Programme Total	8,566,823.61	-	8,566,823.61	14,065,549.48
Programme: 1001 General Administration				
Activities:				
003 Office Administration	31,563.96	-	31,563.96	2,000.00
009 Utility Bills	-	-	-	57,600.00
063 Management and Co-ordination	-	-	-	57,000.00
070 Monitoring, Back-stopping and Evaluation	-	-	-	41,000.00
Programme Total	31,563.96	-	31,563.96	157,600.00
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	71,018.92	-	71,018.92	80,000.00
028 Provincial Agricultural Show	35,509.46	-	35,509.46	30,000.00
030 Public Functions and Ceremonies	11,836.49	-	11,836.49	22,000.00
Programme Total	118,364.87	-	118,364.87	132,000.00
Programme: 1009 Financial Controls and Procedures				
Activities:				
005 Audit Inspections	7,890.99	-	7,890.99	21,283.56
Programme Total	7,890.99	-	7,890.99	21,283.56
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	50,729.83	-	50,729.83	50,378.08
015 FMS Data Submission	18,149.27	-	18,149.27	28,000.00
Programme Total	68,879.10	-	68,879.10	78,378.08
Unit Total	8,793,522.53	-	8,793,522.53	14,454,811.12
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,047.40	-	11,047.40	10,800.00
015 Management of Registries	-	-	-	10,350.00
027 Collection of Payroll	-	-	-	10,800.00
068 Monitoring & Evaluation	-	-	-	7,200.00
078 Preparation and Submission of Staff Returns	-	-	-	11,569.84
122 Procurement Facilitation	-	-	-	26,000.00
Programme Total	11,047.40	-	11,047.40	76,719.84
Unit Total	11,047.40	-	11,047.40	76,719.84

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	16,571.08	-	16,571.08	34,000.00
Programme Total	16,571.08	-	16,571.08	34,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Crop Monitoring	13,414.68	-	13,414.68	9,200.00
024 Monitoring and Evaluation	18,938.38	-	18,938.38	21,500.00
044 Monitoring Implementation of Programmes	34,710.00	-	34,710.00	51,739.38
Programme Total	67,063.06	-	67,063.06	82,439.38
Unit Total	83,634.14	-	83,634.14	116,439.38

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,047.39	-	11,047.39	13,000.00
Programme Total	11,047.39	-	11,047.39	13,000.00
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	39,454.96	-	39,454.96	25,000.00
002 Support to Farm Management	-	-	-	10,000.00
007 Monitoring, Supervision and Backstopping Advisory Activities	58,866.80	-	58,866.80	14,000.00
008 Nutrition and Education	39,802.16	-	39,802.16	10,000.00
Programme Total	138,123.92	-	138,123.92	59,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	29,196.67	-	29,196.67	13,412.58
019 Promotion of Extension Methodology	-	-	-	10,000.00
032 Supervision, Monitoring and Backstopping	-	-	-	10,000.00
Programme Total	29,196.67	-	29,196.67	33,412.58
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 1096 Irrigation Development and Support				
Activities:				
008 District Water Resources Development for Irrigation	-	-	-	4,000.00
012 Irrigation Staff Training	-	-	-	10,000.00
013 JICA COBSI Project Support	47,345.95	-	47,345.95	20,000.00
Programme Total	47,345.95	-	47,345.95	34,000.00
Programme: 1102 Land Husbandry				
Activities:				
001 Establishment of Provincial Agriculture Land Use and Management Information	-	-	-	20,000.00
009 Supervision, Backstopping and Monitoring	-	-	-	45,000.00
Programme Total	-	-	-	65,000.00
Unit Total	225,713.93	-	225,713.93	214,412.58

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Veterinary Services				
Programme: 1120 Monitoring and Evaluation				
Activities:				
002 Backstopping and Supervision	-	-	-	15,000.00
007 District and Provincial Shows	26,897.02	-	26,897.02	27,000.00
Programme Total	26,897.02	-	26,897.02	42,000.00
Programme: 1151 Research and Development				
Activities:				
011 Planning, Review and Consultative Meetings	4,486.62	-	4,486.62	10,000.00
060 Procurement of Tsetse Control Targets	15,810.00	-	15,810.00	4,000.00
086 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	15,000.00
Programme Total	20,296.62	-	20,296.62	29,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	8,545.93	-	8,545.93	16,000.00
Programme Total	8,545.93	-	8,545.93	16,000.00
Unit Total	55,739.57	-	55,739.57	87,000.00
06 Fisheries				
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	16,941.97	-	16,941.97	67,636.50
Programme Total	16,941.97	-	16,941.97	67,636.50
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Office Administration	36,339.84	-	36,339.84	123,755.00
068 Monitoring & Evaluation	39,454.96	-	39,454.96	55,863.50
Programme Total	75,794.80	-	75,794.80	179,618.50
Programme: 1137 Procurement Management				
Activities:				
002 Capture Extension Management	19,596.49	-	19,596.49	49,186.00
017 Procurement of Goods and Equipment	-	-	-	20,000.00
020 Labour Day	-	-	-	49,000.00
023 Strengthen Transboundary Fisheries Management and Monitor Jo	-	-	-	72,386.00
Programme Total	19,596.49	-	19,596.49	190,572.00
Unit Total	112,333.26	-	112,333.26	437,827.00

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Agribusiness and Marketing				
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	9,469.20	-	9,469.20	5,400.00
002 Establishment of Trade Database	11,047.39	-	11,047.39	5,700.00
005 Inspection of Agricultural Marketing Infrastructure	12,625.59	-	12,625.59	6,624.05
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	13,158.76	-	13,158.76	7,400.00
Programme Total	46,300.94	-	46,300.94	25,124.05
Unit Total	46,300.94	-	46,300.94	25,124.05
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	18,938.38	-	18,938.38	6,600.00
Programme Total	18,938.38	-	18,938.38	6,600.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	7,890.99	-	7,890.99	58,500.00
018 Co-operative Promotion	9,975.27	-	9,975.27	106,600.00
040 Supervision and Backstopping	11,836.49	-	11,836.49	8,911.50
Programme Total	29,702.75	-	29,702.75	174,011.50
Unit Total	48,641.13	-	48,641.13	180,611.50
10 National Agricultural Information Services				
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	-	-	-	60,000.00
028 Provincial Agricultural Show	-	-	-	20,000.00
Programme Total	-	-	-	80,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	18,938.39	-	18,938.39	11,000.00
003 Agricultural Information, Collection and Dissemination	7,891.00	-	7,891.00	7,000.00
004 Radio and Television Programme Production	22,489.32	-	22,489.32	12,915.18
Programme Total	49,318.71	-	49,318.71	30,915.18
Unit Total	49,318.71	-	49,318.71	110,915.18

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,618.33	-	11,618.33	22,373.22
063 Management and Co-ordination	19,727.48	-	19,727.48	16,675.68
064 Management Meetings	17,360.18	-	17,360.18	14,000.00
Programme Total	48,705.99	-	48,705.99	53,048.90
Programme: 1108 Livestock Production				
Activities:				
009 Livestock Extension	13,181.11	-	13,181.11	16,000.00
012 Livestock Production and Data Collection	8,048.81	-	8,048.81	16,000.00
Programme Total	21,229.92	-	21,229.92	32,000.00
Programme: 1999 District Livestock Development				
Activities:				
003 Product Quality Control and Promotion	9,544.93	-	9,544.93	16,000.00
Programme Total	9,544.93	-	9,544.93	16,000.00
Unit Total	79,480.84	-	79,480.84	101,048.90
Department Total	9,505,732.45	-	9,505,732.45	15,804,909.55

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Mansa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	56,734.20	-	56,734.20	6,500.00
009 Utility Bills	-	-	-	9,400.00
068 Monitoring & Evaluation	-	-	-	4,300.00
078 Preparation and Submission of Staff Returns	-	-	-	6,700.00
108 Records Management	-	-	-	13,946.80
122 Procurement Facilitation	-	-	-	4,000.00
Programme Total	56,734.20	-	56,734.20	44,846.80
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,836.49	-	11,836.49	15,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	8,000.00
Programme Total	15,781.99	-	15,781.99	23,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,938.37	-	18,938.37	22,191.01
Programme Total	18,938.37	-	18,938.37	22,191.01
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	14,203.79	-	14,203.79	10,374.42
007 Market Information Collection, Analysis & Dissemination	9,588.02	-	9,588.02	10,150.58
017 Entrepreneurship Training	12,625.59	-	12,625.59	9,000.00
Programme Total	36,417.40	-	36,417.40	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	7,890.99	-	7,890.99	9,000.00
017 Cooperative Promotion	13,875.52	-	13,875.52	8,509.90
023 Co-operative Training and Development	11,836.49	-	11,836.49	9,500.00
Programme Total	33,603.00	-	33,603.00	27,009.90
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	12,467.77	-	12,467.77	8,000.00
020 Promotion of Extension Methodology	-	-	-	8,000.00
023 Promotion of Farm Power and Mechanisation Practices	-	-	-	6,000.00
026 Promotion of Irrigation	-	-	-	25,000.00
032 Supervision, Monitoring and Backstopping	13,664.03	-	13,664.03	16,000.00
045 Dissemination of Farm Management Practices	-	-	-	6,000.00
059 Nutrition and Education	18,118.35	-	18,118.35	6,000.00
Programme Total	44,250.15	-	44,250.15	75,000.00

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	19,727.48	-	19,727.48	17,000.00
Programme Total	19,727.48	-	19,727.48	17,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	34,121.91	-	34,121.91	33,241.60
Programme Total	34,121.91	-	34,121.91	33,241.60
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,978.59	-	7,978.59	19,000.00
003 Agricultural Information, Collection and Dissemination	7,891.00	-	7,891.00	17,229.90
Programme Total	15,869.59	-	15,869.59	36,229.90
Unit Total	275,444.09	-	275,444.09	308,044.21

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Samfya District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	48,256.13	-	48,256.13	6,500.00
009 Utility Bills	-	-	-	5,000.00
068 Monitoring & Evaluation	-	-	-	4,300.00
078 Preparation and Submission of Staff Returns	-	-	-	6,800.00
108 Records Management	-	-	-	13,946.80
122 Procurement Facilitation	-	-	-	4,000.00
Programme Total	48,256.13	-	48,256.13	40,546.80
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,836.49	-	11,836.49	15,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	8,000.00
Programme Total	15,781.99	-	15,781.99	23,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	22,191.01
Programme Total	-	-	-	22,191.01
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	15,781.98	-	15,781.98	25,000.00
Programme Total	15,781.98	-	15,781.98	25,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	9,588.02	-	9,588.02	10,150.58
005 Inspection of Agricultural Marketing Infrastructure	11,836.49	-	11,836.49	10,374.42
017 Entrepreneurship Training	11,836.49	-	11,836.49	9,000.00
Programme Total	33,261.00	-	33,261.00	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	6,312.80	-	6,312.80	10,000.00
017 Cooperative Promotion	6,312.80	-	6,312.80	17,584.00
023 Co-operative Training and Development	6,454.84	-	6,454.84	15,000.00
Programme Total	19,080.44	-	19,080.44	42,584.00

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	12,467.77	-	12,467.77	8,000.00
025 Promotion of Farmer Technologies	-	-	-	6,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	6,000.00
032 Supervision, Monitoring and Backstopping	15,785.13	-	15,785.13	16,000.00
059 Nutrition and Education	-	-	-	6,000.00
065 Promotion of Farmer Technologies	-	-	-	8,000.00
Programme Total	28,252.90	-	28,252.90	50,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	33,241.60
Programme Total	-	-	-	33,241.60
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,978.59	-	7,978.59	15,000.00
003 Agricultural Information, Collection and Dissemination	7,891.00	-	7,891.00	12,229.90
Programme Total	15,869.59	-	15,869.59	27,229.90
Unit Total	176,284.03	-	176,284.03	310,318.31

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Milenge District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	46,456.98	-	46,456.98	6,500.00
009 Utility Bills	-	-	-	7,200.00
068 Monitoring & Evaluation	-	-	-	4,300.00
078 Preparation and Submission of Staff Returns	-	-	-	6,800.00
108 Records Management	-	-	-	13,946.80
122 Procurement Facilitation	-	-	-	4,000.00
Programme Total	46,456.98	-	46,456.98	42,746.80
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,781.98	-	15,781.98	15,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	8,000.00
Programme Total	19,727.48	-	19,727.48	23,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	15,781.98	-	15,781.98	22,191.01
Programme Total	15,781.98	-	15,781.98	22,191.01
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	9,469.19	-	9,469.19	10,374.42
007 Market Information Collection, Analysis & Dissemination	9,588.02	-	9,588.02	10,150.58
017 Entrepreneurship Training	44,978.66	-	44,978.66	9,000.00
Programme Total	64,035.87	-	64,035.87	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	6,312.80	-	6,312.80	17,584.00
021 Cooperative Registration, Inspection and Investigation	6,312.80	-	6,312.80	10,000.00
025 Co-operative Training and Education	6,454.84	-	6,454.84	15,000.00
Programme Total	19,080.44	-	19,080.44	42,584.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	12,467.77	-	12,467.77	8,000.00
025 Promotion of Farmer Technologies	-	-	-	6,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	6,000.00
032 Supervision, Monitoring and Backstopping	11,937.49	-	11,937.49	16,000.00
059 Nutrition and Education	-	-	-	6,000.00
065 Promotion of Farmer Technologies	-	-	-	8,000.00
Programme Total	24,405.26	-	24,405.26	50,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	23,672.98	-	23,672.98	17,000.00
Programme Total	23,672.98	-	23,672.98	17,000.00

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	33,241.60
Programme Total	-	-	-	33,241.60
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,891.00	-	7,891.00	15,000.00
003 Agricultural Information, Collection and Dissemination	7,978.59	-	7,978.59	12,229.90
Programme Total	15,869.59	-	15,869.59	27,229.90
Unit Total	229,030.58	-	229,030.58	287,518.31

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Kawambwa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	48,224.56	-	48,224.56	6,500.00
009 Utility Bills	-	-	-	9,400.00
068 Monitoring & Evaluation	-	-	-	4,300.00
078 Preparation and Submission of Staff Returns	-	-	-	6,800.00
108 Records Management	-	-	-	13,946.80
122 Procurement Facilitation	-	-	-	4,000.00
Programme Total	48,224.56	-	48,224.56	44,946.80
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,836.49	-	11,836.49	15,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	8,000.00
Programme Total	15,781.99	-	15,781.99	23,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	15,781.98	-	15,781.98	22,191.01
Programme Total	15,781.98	-	15,781.98	22,191.01
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	9,588.02	-	9,588.02	10,150.58
005 Inspection of Agricultural Marketing Infrastructure	14,203.79	-	14,203.79	10,374.42
019 Entrepreneurship Training and Development	12,625.59	-	12,625.59	9,000.00
Programme Total	36,417.40	-	36,417.40	29,525.00
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	1,578,198.29	-	1,578,198.29	1,250,000.00
Programme Total	1,578,198.29	-	1,578,198.29	1,250,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	6,312.80	-	6,312.80	17,584.00
020 Co-operative Registration, Inspection and Investigations	6,312.80	-	6,312.80	10,000.00
023 Co-operative Training and Development	6,454.84	-	6,454.84	15,000.00
Programme Total	19,080.44	-	19,080.44	42,584.00

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	12,467.77	-	12,467.77	8,000.00
025 Promotion of Farmer Technologies	-	-	-	6,000.00
026 Promotion of Irrigation	-	-	-	25,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	6,000.00
032 Supervision, Monitoring and Backstopping	15,785.13	-	15,785.13	16,000.00
059 Nutrition and Education	-	-	-	6,000.00
065 Promotion of Farmer Technologies	-	-	-	8,000.00
Programme Total	28,252.90	-	28,252.90	75,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	23,672.98	-	23,672.98	17,000.00
Programme Total	23,672.98	-	23,672.98	17,000.00
Programme: 1102 Land Husbandry				
Activities:				
002 Establishment of the Agricultural Land Use and Management	-	-	-	110,000.00
Programme Total	-	-	-	110,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	33,241.60
Programme Total	-	-	-	33,241.60
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,978.59	-	7,978.59	15,000.00
003 Agricultural Information, Collection and Dissemination	7,891.00	-	7,891.00	12,229.90
Programme Total	15,869.59	-	15,869.59	27,229.90
Unit Total	1,781,280.13	-	1,781,280.13	1,674,718.31

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Nchelenge District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	49,313.52	-	49,313.52	6,500.00
009 Utility Bills	-	-	-	9,400.00
068 Monitoring & Evaluation	-	-	-	4,300.00
078 Preparation and Submission of Staff Returns	-	-	-	6,800.00
108 Records Management	-	-	-	13,946.80
122 Procurement Facilitation	-	-	-	4,000.00
Programme Total	49,313.52	-	49,313.52	44,946.80
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,836.49	-	11,836.49	15,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	8,000.00
Programme Total	15,781.99	-	15,781.99	23,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
010 Financial Management and Auditing	18,938.37	-	18,938.37	22,191.01
Programme Total	18,938.37	-	18,938.37	22,191.01
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	9,469.19	-	9,469.19	10,374.42
007 Market Information Collection, Analysis & Dissemination	-	-	-	10,150.58
017 Entrepreneurship Training	11,047.39	-	11,047.39	9,000.00
Programme Total	20,516.58	-	20,516.58	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	6,454.84	-	6,454.84	10,000.00
017 Cooperative Promotion	6,312.80	-	6,312.80	15,000.00
023 Co-operative Training and Development	6,312.80	-	6,312.80	17,584.00
Programme Total	19,080.44	-	19,080.44	42,584.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	12,467.77	-	12,467.77	8,000.00
025 Promotion of Farmer Technologies	-	-	-	6,000.00
026 Promotion of Irrigation	-	-	-	25,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	6,000.00
032 Supervision, Monitoring and Backstopping	13,664.03	-	13,664.03	16,000.00
059 Nutrition and Education	-	-	-	6,000.00
065 Promotion of Farmer Technologies	-	-	-	8,000.00
Programme Total	26,131.80	-	26,131.80	75,000.00

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	19,727.48	-	19,727.48	17,000.00
Programme Total	19,727.48	-	19,727.48	17,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	33,241.60
Programme Total	-	-	-	33,241.60
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,978.59	-	7,978.59	15,000.00
003 Agricultural Information, Collection and Dissemination	7,891.00	-	7,891.00	12,229.90
Programme Total	15,869.59	-	15,869.59	27,229.90
Unit Total	185,359.77	-	185,359.77	314,718.31

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Mwense District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	50,591.86	-	50,591.86	6,500.00
009 Utility Bills	-	-	-	9,400.00
068 Monitoring & Evaluation	-	-	-	4,300.00
078 Preparation and Submission of Staff Returns	-	-	-	6,800.00
108 Records Management	-	-	-	13,946.80
122 Procurement Facilitation	-	-	-	4,000.00
Programme Total	50,591.86	-	50,591.86	44,946.80
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,836.49	-	11,836.49	15,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	8,000.00
Programme Total	15,781.99	-	15,781.99	23,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	15,781.98	-	15,781.98	22,191.01
Programme Total	15,781.98	-	15,781.98	22,191.01
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	23,672.97	-	23,672.97	25,000.00
Programme Total	23,672.97	-	23,672.97	25,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	9,588.02	-	9,588.02	10,150.58
005 Inspection of Agricultural Marketing Infrastructure	11,836.49	-	11,836.49	10,374.42
019 Entrepreneurship Training and Development	12,625.59	-	12,625.59	9,000.00
Programme Total	34,050.10	-	34,050.10	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	6,454.84	-	6,454.84	15,000.00
017 Cooperative Promotion	6,312.80	-	6,312.80	17,584.00
021 Cooperative Registration, Inspection and Investigation	6,312.80	-	6,312.80	10,000.00
Programme Total	19,080.44	-	19,080.44	42,584.00

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	12,467.77	-	12,467.77	8,000.00
025 Promotion of Farmer Technologies	-	-	-	6,000.00
026 Promotion of Irrigation	-	-	-	25,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	6,000.00
032 Supervision, Monitoring and Backstopping	15,785.13	-	15,785.13	16,000.00
059 Nutrition and Education	-	-	-	6,000.00
065 Promotion of Farmer Technologies	-	-	-	8,000.00
Programme Total	28,252.90	-	28,252.90	75,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	23,672.98	-	23,672.98	17,000.00
Programme Total	23,672.98	-	23,672.98	17,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	33,241.60
Programme Total	-	-	-	33,241.60
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,978.59	-	7,978.59	15,000.00
003 Agricultural Information, Collection and Dissemination	7,891.00	-	7,891.00	12,229.90
Programme Total	15,869.59	-	15,869.59	27,229.90
Unit Total	226,754.81	-	226,754.81	339,718.31

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Chiengwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	46,456.98	-	46,456.98	6,500.00
009 Utility Bills	-	-	-	4,600.00
068 Monitoring & Evaluation	-	-	-	4,300.00
078 Preparation and Submission of Staff Returns	-	-	-	6,800.00
108 Records Management	-	-	-	13,946.80
122 Procurement Facilitation	-	-	-	4,000.00
Programme Total	46,456.98	-	46,456.98	40,146.80
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,836.49	-	11,836.49	15,000.00
030 Public Functions and Ceremonies	3,945.50	-	3,945.50	8,000.00
Programme Total	15,781.99	-	15,781.99	23,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	14,992.88	-	14,992.88	22,191.01
Programme Total	14,992.88	-	14,992.88	22,191.01
Programme: 1012 Infrastructure Development				
Activities:				
024 Construction of Office Block	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	9,469.19	-	9,469.19	10,374.42
007 Market Information Collection, Analysis & Dissemination	9,469.99	-	9,469.99	10,150.58
017 Entrepreneurship Training	9,469.20	-	9,469.20	9,000.00
Programme Total	28,408.38	-	28,408.38	29,525.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	6,312.80	-	6,312.80	10,000.00
017 Cooperative Promotion	6,312.80	-	6,312.80	17,584.00
022 Co-operative Training and Education	6,454.84	-	6,454.84	15,000.00
Programme Total	19,080.44	-	19,080.44	42,584.00

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	12,467.77	-	12,467.77	8,000.00
025 Promotion of Farmer Technologies	-	-	-	6,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	6,000.00
032 Supervision, Monitoring and Backstopping	11,937.49	-	11,937.49	16,000.00
059 Nutrition and Education	-	-	-	6,000.00
065 Promotion of Farmer Technologies	-	-	-	8,000.00
Programme Total	24,405.26	-	24,405.26	50,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	23,672.98	-	23,672.98	17,000.00
Programme Total	23,672.98	-	23,672.98	17,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	33,241.60
Programme Total	-	-	-	33,241.60
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	7,978.59	-	7,978.59	15,000.00
003 Agricultural Information, Collection and Dissemination	7,891.00	-	7,891.00	12,229.90
Programme Total	15,869.59	-	15,869.59	27,229.90
Unit Total	188,668.50	-	188,668.50	384,918.31

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
08 Mansa District				
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	14,795.61	-	14,795.61	10,000.00
020 Labour Day	-	-	-	4,000.00
030 Public Functions and Ceremonies	6,727.84	-	6,727.84	2,000.00
Programme Total	21,523.45	-	21,523.45	16,000.00
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	75,000.00
260 Rehabilitation of Existing Infrastructure-DipTank	-	-	-	100,000.00
Programme Total	-	-	-	175,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	23,988.75
015 Station Management	-	-	-	65,962.00
Programme Total	-	-	-	89,950.75
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	22,864.16	-	22,864.16	13,565.50
007 Fisheries Surveillance and Enforcement	-	-	-	21,077.50
Programme Total	22,864.16	-	22,864.16	34,643.00
Programme: 1137 Procurement Management				
Activities:				
001 Livestock Costs	12,404.63	-	12,404.63	5,000.00
034 Procurement of Marine Equipment	-	-	-	16,977.50
Programme Total	12,404.63	-	12,404.63	21,977.50
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	17,946.48	-	17,946.48	20,000.00
009 Livestock Disease Extension	13,958.37	-	13,958.37	18,000.00
010 Livestock Census	9,770.85	-	9,770.85	20,000.00
013 Support to Veterinary Camp Operation	43,741.34	-	43,741.34	25,000.00
019 Veterinary Costs	26,122.09	-	26,122.09	16,364.97
Programme Total	111,539.13	-	111,539.13	99,364.97
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	19,500.00
002 Livestock extension	-	-	-	11,500.00
003 Product Quality Control and Promotion	-	-	-	6,200.00
004 Support to camp operations	-	-	-	32,429.34
Programme Total	-	-	-	69,629.34
Unit Total	168,331.37	-	168,331.37	506,565.56

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Samfya District				
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	14,795.61	-	14,795.61	15,000.00
020 Labour Day	-	-	-	4,000.00
030 Public Functions and Ceremonies	6,356.12	-	6,356.12	4,000.00
Programme Total	21,151.73	-	21,151.73	23,000.00
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	65,063.02	-	65,063.02	75,000.00
216 Rehabilitate/ Build Livestock Marketing Centers and Slaughte-Lubwe ADP	-	-	-	100,000.00
260 Rehabilitation of Existing Infrastructure-DipTank	-	-	-	50,000.00
Programme Total	65,063.02	-	65,063.02	225,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
011 Training and Sensitization of Fishers and Fish Farmers	48,924.15	-	48,924.15	25,377.50
015 Station Management	-	-	-	51,700.00
Programme Total	48,924.15	-	48,924.15	77,077.50
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
006 Capture Fisheries Management and Development	31,871.72	-	31,871.72	19,143.00
007 Fisheries Surveillance and Enforcement	-	-	-	93,042.50
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	12,146.50
024 Planning and review meetings	35,101.16	-	35,101.16	13,565.50
Programme Total	66,972.88	-	66,972.88	137,897.50
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	15,382.70	-	15,382.70	17,000.00
009 Livestock Disease Extension	11,964.32	-	11,964.32	20,000.00
010 Livestock Census	8,375.03	-	8,375.03	19,000.00
013 Support to Veterinary Camp Operation	39,183.51	-	39,183.51	26,136.67
019 Veterinary Costs	22,390.36	-	22,390.36	13,000.00
Programme Total	97,295.92	-	97,295.92	95,136.67
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	11,647.08	-	11,647.08	19,500.00
002 Livestock Extension	14,708.80	-	14,708.80	19,500.00
003 Product Quality Control and Promotion	9,057.46	-	9,057.46	6,200.00
004 Support to Camp Operations	50,944.25	-	50,944.25	24,429.34
Programme Total	86,357.59	-	86,357.59	69,629.34
Unit Total	385,765.29	-	385,765.29	627,741.01

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
10 Milenge District				
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	14,795.61	-	14,795.61	10,000.00
020 Labour Day	-	-	-	3,000.00
030 Public Functions and Ceremonies	9,863.74	-	9,863.74	4,000.00
Programme Total	24,659.35	-	24,659.35	17,000.00
Programme: 1012 Infrastructure Development				
Activities:				
039 Construction of Houses	-	-	-	130,000.00
175 Rehabilitation of Staff Houses	65,063.02	-	65,063.02	75,000.00
Programme Total	65,063.02	-	65,063.02	205,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	48,924.15	-	48,924.15	25,762.00
015 Station Management	-	-	-	16,046.50
Programme Total	48,924.15	-	48,924.15	41,808.50
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
006 Capture Fisheries Management and Development	10,897.46	-	10,897.46	14,077.50
Programme Total	10,897.46	-	10,897.46	14,077.50
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	14,100.80	-	14,100.80	14,000.00
009 Livestock Disease Extension	10,967.30	-	10,967.30	18,000.00
010 Livestock Census	8,466.20	-	8,466.20	13,000.00
013 Support to Veterinary Camp Operation	36,115.50	-	36,115.50	26,565.93
019 Veterinary Costs	20,524.51	-	20,524.51	13,000.00
Programme Total	90,174.31	-	90,174.31	84,565.93
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	11,268.35	-	11,268.35	11,000.00
002 Livestock Extension	14,140.65	-	14,140.65	15,425.67
003 Product Quality Control and Promotion	16,174.33	-	16,174.33	9,000.00
004 Support to Camp Operations	41,422.02	-	41,422.02	25,500.00
Programme Total	83,005.35	-	83,005.35	60,925.67
Unit Total	322,723.64	-	322,723.64	423,377.60

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
11 Kawambwa District Unit				
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	14,795.61	-	14,795.61	10,000.00
020 Labour Day	-	-	-	3,000.00
030 Public Functions and Ceremonies	9,863.74	-	9,863.74	4,000.00
Programme Total	24,659.35	-	24,659.35	17,000.00
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	130,126.03	-	130,126.03	75,000.00
260 Rehabilitation of Existing Infrastructure -DipTank	-	-	-	80,000.00
Programme Total	130,126.03	-	130,126.03	155,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	61,518.17	-	61,518.17	25,024.00
011 Training and Sensitization of Fishers and Fish Farmers	8,096.16	-	8,096.16	58,632.50
015 Station Management	-	-	-	23,232.00
Programme Total	69,614.33	-	69,614.33	106,888.50
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
007 Fisheries Surveillance and Enforcement	-	-	-	45,155.00
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	15,355.00
Programme Total	-	-	-	60,510.00
Programme: 1137 Procurement Management				
Activities:				
034 Procurement of Marine Equipment	-	-	-	28,000.00
Programme Total	-	-	-	28,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	17,946.47	-	17,946.47	20,000.00
009 Livestock Disease Extension	13,958.37	-	13,958.37	18,000.00
010 Livestock Census	9,770.85	-	9,770.85	20,000.00
013 Support to Veterinary Camp Operation	43,741.34	-	43,741.34	25,000.00
019 Veterinary Costs	26,122.10	-	26,122.10	16,364.97
Programme Total	111,539.13	-	111,539.13	99,364.97
Programme: 1306 District Livestock Development				
Activities:				
003 Product Quality Control and Production	15,845.11	-	15,845.11	5,000.00
Programme Total	15,845.11	-	15,845.11	5,000.00

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	12,404.64	-	12,404.64	18,000.00
002 Livestock Extension	-	-	-	18,000.00
003 Product Quality Control and Promotion	7,954.12	-	7,954.12	13,536.67
004 Support to Camp Operations	55,489.45	-	55,489.45	37,500.00
005 Breeding Centre Development- Chishinga Ranch	268,293.71	-	268,293.71	3,000,000.00
Programme Total	344,141.92	-	344,141.92	3,087,036.67
Unit Total	695,925.87	-	695,925.87	3,558,800.14

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Nchelenge District				
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	14,795.61	-	14,795.61	15,000.00
020 Labour Day	-	-	-	4,000.00
030 Public Functions and Ceremonies	7,890.99	-	7,890.99	4,000.00
Programme Total	22,686.60	-	22,686.60	23,000.00
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	32,531.51	-	32,531.51	75,000.00
Programme Total	32,531.51	-	32,531.51	75,000.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	10,475.29	-	10,475.29	17,643.00
004 Fisheries Costs	51,423.97	-	51,423.97	38,100.00
010 Stocking of Small Water Bodies	-	-	-	87,620.00
012 Strengthen Transboundary Fisheries Management and Monitor Jo	-	-	-	102,310.00
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	12,146.50
015 Develop Fisheries Mgt Plan	-	-	-	13,565.00
Programme Total	61,899.26	-	61,899.26	271,384.50
Programme: 1137 Procurement Management				
Activities:				
002 Rehabilitation of Nchelenge Fisheries Training Centre and Support	-	-	-	120,661.75
011 Training and Sensitization of Fishers and Fish Farmers	20,603.38	-	20,603.38	27,377.50
034 Procurement of Marine Equipment	-	-	-	42,589.50
Programme Total	20,603.38	-	20,603.38	190,628.75
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	15,382.70	-	15,382.70	17,000.00
009 Livestock Disease Extension	11,964.32	-	11,964.32	20,000.00
010 Livestock Census	8,375.03	-	8,375.03	19,000.00
013 Support to Veterinary Camp Operation	39,183.51	-	39,183.51	26,136.67
019 Veterinary Costs	22,390.36	-	22,390.36	13,000.00
Programme Total	97,295.92	-	97,295.92	95,136.67
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	11,647.08	-	11,647.08	19,500.00
002 Livestock Extension	14,708.80	-	14,708.80	11,500.00
003 Product Quality Control and Promotion	8,837.90	-	8,837.90	6,200.00
004 Support to Camp Operations	50,944.25	-	50,944.25	32,429.34
Programme Total	86,138.03	-	86,138.03	69,629.34
Unit Total	321,154.70	-	321,154.70	724,779.26

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
13 Mwense District				
Programme: 1001 General Administration				
Activities:				
064 Management Meetings	-	-	-	11,015.50
Programme Total	-	-	-	11,015.50
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	7,500.00
020 Labour Day	-	-	-	3,000.00
030 Public Functions and Ceremonies	-	-	-	4,000.00
Programme Total	-	-	-	14,500.00
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	32,531.51	-	32,531.51	75,000.00
194 Rehabilitation of the Fish Farm	-	-	-	41,262.00
216 Rehabilitate/ Build Livestock Marketing Centers and Slaughte -Mwenda Camp LSC	-	-	-	50,000.00
260 Rehabilitation of Existing Infrastructure-DipTank	-	-	-	50,000.00
Programme Total	32,531.51	-	32,531.51	216,262.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	62,417.75	-	62,417.75	34,531.75
011 Training and Sensitization of Fishers and Fish Farmers	8,443.36	-	8,443.36	21,038.75
015 Station Management	-	-	-	40,747.50
Programme Total	70,861.11	-	70,861.11	96,318.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
009 Training and Sensitization of Fishers and Fish Farmers	21,043.31	-	21,043.31	17,036.00
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	54,310.00
Programme Total	21,043.31	-	21,043.31	71,346.00
Programme: 1137 Procurement Management				
Activities:				
034 Procurement of Marine Equipment	-	-	-	27,000.00
Programme Total	-	-	-	27,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	14,100.80	-	14,100.80	17,000.00
009 Livestock Disease Extension	10,967.30	-	10,967.30	20,000.00
010 Livestock Census	8,466.20	-	8,466.20	19,000.00
013 Support to Veterinary Camp Operation	36,115.50	-	36,115.50	26,136.67
019 Veterinary Costs	20,524.51	-	20,524.51	13,000.00
Programme Total	90,174.31	-	90,174.31	95,136.67

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	7,101.89	-	7,101.89	19,500.00
002 Livestock Extension	14,140.65	-	14,140.65	11,500.00
003 Product Quality Control and Promotion	6,249.67	-	6,249.67	6,200.00
004 Support to Camp Operations	48,671.63	-	48,671.63	24,429.34
Programme Total	76,163.84	-	76,163.84	61,629.34
Unit Total	290,774.08	-	290,774.08	593,207.51

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
14 Chiengwe District				
Programme: 1001 General Administration				
Activities:				
064 Management Meetings	-	-	-	11,138.75
Programme Total	-	-	-	11,138.75
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	14,795.61	-	14,795.61	10,000.00
020 Labour Day	-	-	-	3,000.00
030 Public Functions and Ceremonies	9,863.74	-	9,863.74	4,000.00
Programme Total	24,659.35	-	24,659.35	17,000.00
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	58,361.78	-	58,361.78	35,331.75
011 Training and Sensitization of Fishers and Fish Farmers	9,469.20	-	9,469.20	13,138.75
Programme Total	67,830.98	-	67,830.98	48,470.50
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	29,075.61	-	29,075.61	35,751.75
007 Fisheries Surveillance and Enforcement	-	-	-	45,932.50
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	23,905.00
Programme Total	29,075.61	-	29,075.61	105,589.25
Programme: 1142 Infrastructure Management				
Activities:				
034 Procurement of Marine Equipment	-	-	-	51,500.00
045 Rehabilitation of Harbours	-	-	-	32,446.50
Programme Total	-	-	-	83,946.50
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	14,100.80	-	14,100.80	17,000.00
009 Livestock Disease Extension	10,967.30	-	10,967.30	20,000.00
010 Livestock Census	8,466.20	-	8,466.20	19,000.00
013 Support to Veterinary Camp Operation	36,904.60	-	36,904.60	26,136.67
019 Veterinary Costs	19,735.41	-	19,735.41	13,000.00
Programme Total	90,174.31	-	90,174.31	95,136.67

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	14,000.00
002 Livestock extension	-	-	-	14,500.00
003 Product Quality Control and Promotion	-	-	-	11,000.00
004 Support to camp operations	-	-	-	32,333.00
Programme Total	-	-	-	71,833.00
Unit Total	211,740.25	-	211,740.25	533,114.67

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
15 Lunga District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	6,500.00
009 Utility Bills	-	-	-	4,000.00
068 Monitoring & Evaluation	-	-	-	4,300.00
078 Preparation and Submission of Staff Returns	-	-	-	6,800.00
108 Records Management	-	-	-	13,946.80
122 Procurement Facilitation	-	-	-	4,000.00
Programme Total	-	-	-	39,546.80
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	15,000.00
030 Public Functions and Ceremonies	-	-	-	8,000.00
Programme Total	-	-	-	23,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	22,191.01
Programme Total	-	-	-	22,191.01
Programme: 1012 Infrastructure Development				
Activities:				
024 Construction of Office Block	-	-	-	150,000.00
163 Construction of Houses	-	-	-	100,000.00
175 Rehabilitation of Staff Houses	-	-	-	100,000.00
Programme Total	-	-	-	350,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	10,374.42
007 Market Information Collection, Analysis & Dissemination	-	-	-	10,150.58
017 Entrepreneurship Training	-	-	-	9,000.00
Programme Total	-	-	-	29,525.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	18,577.50
Programme Total	-	-	-	18,577.50
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	10,000.00
017 Cooperative Promotion	-	-	-	17,584.00
023 Co-operative Training and Development	-	-	-	15,000.00
Programme Total	-	-	-	42,584.00

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,000.00
025 Promotion of Farmer Technologies	-	-	-	6,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	6,000.00
032 Supervision, Monitoring and Backstopping	-	-	-	16,000.00
059 Nutrition and Education	-	-	-	6,000.00
065 Promotion of Farmer Technologies	-	-	-	8,000.00
Programme Total	-	-	-	50,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	33,241.60
Programme Total	-	-	-	33,241.60
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	9,329.90
003 Agricultural Information, Collection and Dissemination	-	-	-	8,900.00
Programme Total	-	-	-	18,229.90
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	-	-	-	14,000.00
009 Livestock Disease Extension	-	-	-	12,000.00
010 Livestock Census	-	-	-	10,000.00
013 Support to Veterinary Camp Operation	-	-	-	24,995.19
019 Veterinary Costs	-	-	-	13,000.00
Programme Total	-	-	-	73,995.19
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	19,500.00
002 Livestock Extension	-	-	-	11,500.00
003 Product Quality Control and Promotion	-	-	-	6,200.00
004 Support to Camp Operations	-	-	-	32,429.34
Programme Total	-	-	-	69,629.34
Unit Total	-	-	-	787,520.34

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
16 Chipili District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	6,500.00
009 Utility Bills	-	-	-	4,000.00
068 Monitoring & Evaluation	-	-	-	4,300.00
078 Preparation and Submission of Staff Returns	-	-	-	6,800.00
108 Records Management	-	-	-	13,946.80
122 Procurement Facilitation	-	-	-	4,000.00
Programme Total	-	-	-	39,546.80
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	15,000.00
030 Public Functions and Ceremonies	-	-	-	8,000.00
Programme Total	-	-	-	23,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	22,191.01
Programme Total	-	-	-	22,191.01
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	50,000.00
024 Construction of Office Block	-	-	-	150,000.00
039 Construction of Houses	-	-	-	100,000.00
175 Rehabilitation of Staff Houses	-	-	-	100,000.00
Programme Total	-	-	-	400,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	10,374.42
007 Market Information Collection, Analysis & Dissemination	-	-	-	10,150.58
017 Entrepreneurship Training	-	-	-	9,000.00
Programme Total	-	-	-	29,525.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	23,577.50
Programme Total	-	-	-	23,577.50
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	10,000.00
017 Cooperative Promotion	-	-	-	17,584.00
023 Co-operative Training and Development	-	-	-	15,000.00
Programme Total	-	-	-	42,584.00

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,000.00
025 Promotion of Farmer Technologies	-	-	-	6,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	6,000.00
032 Supervision, Monitoring and Backstopping	-	-	-	16,000.00
059 Nutrition and Education	-	-	-	6,000.00
065 Promotion of Farmer Technologies	-	-	-	8,000.00
Programme Total	-	-	-	50,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	33,241.60
Programme Total	-	-	-	33,241.60
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	9,329.90
003 Agricultural Information, Collection and Dissemination	-	-	-	8,900.00
Programme Total	-	-	-	18,229.90
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	-	-	-	14,000.00
009 Livestock Disease Extension	-	-	-	12,000.00
010 Livestock Census	-	-	-	10,000.00
013 Support to Veterinary Camp Operation	-	-	-	24,995.19
019 Veterinary Costs	-	-	-	13,000.00
Programme Total	-	-	-	73,995.19
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	19,500.00
002 Livestock Extension	-	-	-	19,500.00
003 Product Quality Control and Promotion	-	-	-	6,200.00
004 Support to Camp Operations	-	-	-	24,429.34
Programme Total	-	-	-	69,629.34
Unit Total	-	-	-	842,520.34

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
17 Chembe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	6,500.00
009 Utility Bills	-	-	-	3,600.00
068 Monitoring & Evaluation	-	-	-	4,300.00
078 Preparation and Submission of Staff Returns	-	-	-	6,800.00
108 Records Management	-	-	-	13,946.80
122 Procurement Facilitation	-	-	-	4,000.00
Programme Total	-	-	-	39,146.80
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	15,000.00
030 Public Functions and Ceremonies	-	-	-	8,000.00
Programme Total	-	-	-	23,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	22,191.01
Programme Total	-	-	-	22,191.01
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	50,000.00
039 Construction of Houses	-	-	-	130,000.00
175 Rehabilitation of Staff Houses	-	-	-	100,000.00
216 Rehabilitate/ Build Livestock Marketing Centers and Slaughte	-	-	-	50,000.00
Programme Total	-	-	-	330,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	10,374.42
007 Market Information Collection, Analysis & Dissemination	-	-	-	10,150.58
017 Entrepreneurship Training	-	-	-	9,000.00
Programme Total	-	-	-	29,525.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	20,577.50
Programme Total	-	-	-	20,577.50
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	10,000.00
017 Cooperative Promotion	-	-	-	17,584.00
023 Co-operative Training and Development	-	-	-	15,000.00
Programme Total	-	-	-	42,584.00

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,000.00
025 Promotion of Farmer Technologies	-	-	-	6,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	6,000.00
032 Supervision, Monitoring and Backstopping	-	-	-	16,000.00
059 Nutrition and Education	-	-	-	6,000.00
065 Promotion of Farmer Technologies	-	-	-	8,000.00
Programme Total	-	-	-	50,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	33,241.60
Programme Total	-	-	-	33,241.60
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	9,329.90
003 Agricultural Information, Collection and Dissemination	-	-	-	8,900.00
Programme Total	-	-	-	18,229.90
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	-	-	-	14,000.00
009 Livestock Disease Extension	-	-	-	12,000.00
010 Livestock Census	-	-	-	10,000.00
013 Support to Veterinary Camp Operation	-	-	-	24,995.19
019 Veterinary Costs	-	-	-	13,000.00
Programme Total	-	-	-	73,995.19
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	11,000.00
002 Livestock Extension	-	-	-	25,925.70
003 Product Quality Control and Promotion	-	-	-	9,000.00
004 Support to Camp Operations	-	-	-	15,000.00
Programme Total	-	-	-	60,925.70
Unit Total	-	-	-	760,416.70

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
18 Mwanabombwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	6,500.00
009 Utility Bills	-	-	-	4,600.00
068 Monitoring & Evaluation	-	-	-	4,300.00
078 Preparation and Submission of Staff Returns	-	-	-	6,800.00
108 Records Management	-	-	-	13,946.80
122 Procurement Facilitation	-	-	-	4,000.00
Programme Total	-	-	-	40,146.80
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	15,000.00
030 Public Functions and Ceremonies	-	-	-	8,000.00
Programme Total	-	-	-	23,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	22,191.01
Programme Total	-	-	-	22,191.01
Programme: 1012 Infrastructure Development				
Activities:				
024 Construction of Office Block	-	-	-	150,000.00
039 Construction of Houses	-	-	-	100,000.00
175 Rehabilitation of Staff Houses	-	-	-	100,000.00
Programme Total	-	-	-	350,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	10,374.42
007 Market Information Collection, Analysis & Dissemination	-	-	-	10,150.58
017 Entrepreneurship Training	-	-	-	9,000.00
Programme Total	-	-	-	29,525.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	15,946.50
Programme Total	-	-	-	15,946.50
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	10,000.00
017 Cooperative Promotion	-	-	-	17,584.00
023 Co-operative Training and Development	-	-	-	15,000.00
Programme Total	-	-	-	42,584.00

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,000.00
025 Promotion of Farmer Technologies	-	-	-	6,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	6,000.00
032 Supervision, Monitoring and Backstopping	-	-	-	16,000.00
059 Nutrition and Education	-	-	-	6,000.00
065 Promotion of Farmer Technologies	-	-	-	8,000.00
Programme Total	-	-	-	50,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1096 Irrigation Development and Support				
Activities:				
041 Survey, Design and Construct Irrigation Conveyance Structure -Kabalenge	-	-	-	75,000.00
Programme Total	-	-	-	75,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	33,141.60
Programme Total	-	-	-	33,141.60
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	9,329.90
003 Agricultural Information, Collection and Dissemination	-	-	-	8,900.00
Programme Total	-	-	-	18,229.90
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	-	-	-	14,000.00
009 Livestock Disease Extension	-	-	-	12,000.00
010 Livestock Census	-	-	-	10,000.00
013 Support to Veterinary Camp Operation	-	-	-	24,995.19
019 Veterinary Costs	-	-	-	13,000.00
Programme Total	-	-	-	73,995.19
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	11,000.00
002 Livestock Extension	-	-	-	25,925.67
003 Product Quality Control and Promotion	-	-	-	9,000.00
004 Support to Camp Operations	-	-	-	15,000.00
Programme Total	-	-	-	60,925.67
Unit Total	-	-	-	851,685.67

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Department Total	5,459,237.11	-	5,459,237.11	13,829,682.87

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,761,851.19
002 Salaries Division II	-	-	-	7,827,833.91
003 Salaries Division III	-	-	-	178,014.07
004 Wages	-	-	-	97,315.10
005 Other Emoluments	-	-	-	730,181.03
Programme Total	-	-	-	10,595,195.30
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	-	-	-	11,300.00
029 Provincial and National Agricultural Shows	-	-	-	89,000.00
Programme Total	-	-	-	100,300.00
Programme: 1009 Financial Controls and Procedures				
Activities:				
028 Audit Operations	-	-	-	12,770.14
Programme Total	-	-	-	12,770.14
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	39,360.76	-	39,360.76	47,770.14
044 Review Meetings	-	-	-	7,000.00
Programme Total	39,360.76	-	39,360.76	54,770.14
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	114,000.00
Programme Total	-	-	-	114,000.00
Programme: 1139 Programme Co-ordination				
Activities:				
002 Backstopping and Supervisory Visits	-	-	-	40,000.00
003 Office Administration	16,429.05	-	16,429.05	17,026.85
Programme Total	16,429.05	-	16,429.05	57,026.85
Unit Total	55,789.81	-	55,789.81	10,934,062.43

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	75,082.78	-	75,082.78	33,900.00
009 Utility Bills	-	-	-	51,397.34
088 Registry Record and Data Management	-	-	-	9,000.00
Programme Total	75,082.78	-	75,082.78	94,297.34
Programme: 1012 Infrastructure Development				
Activities:				
020 Construction and Rehabilitation of Existing Infrastructure	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	-	-	-	18,800.00
032 Staff Development	-	-	-	97,000.00
Programme Total	-	-	-	115,800.00
Unit Total	75,082.78	-	75,082.78	230,097.34
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	28,233.99	-	28,233.99	49,595.45
Programme Total	28,233.99	-	28,233.99	49,595.45
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crops and Livestock Monitoring	6,344.36	-	6,344.36	12,000.00
027 Monitoring and Evaluation of Agricultural Programmes	13,414.69	-	13,414.69	13,200.00
085 Supervisory and Backstopping of Programmes	-	-	-	76,000.00
Programme Total	19,759.05	-	19,759.05	101,200.00
Programme: 1192 Budget Preparation				
Activities:				
009 Preparation and Consolidation of MTEF Estimates	7,213.74	-	7,213.74	12,000.00
Programme Total	7,213.74	-	7,213.74	12,000.00
Unit Total	55,206.78	-	55,206.78	162,795.45

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	13,304.22	-	13,304.22	7,500.00
Programme Total	13,304.22	-	13,304.22	7,500.00
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	39,454.96	-	39,454.96	18,000.00
Programme Total	39,454.96	-	39,454.96	18,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
008 Development and Dissemination of Farm Management Practices	8,380.23	-	8,380.23	9,500.00
048 Crop production Monitoring and Assessment	10,179.39	-	10,179.39	16,500.00
Programme Total	18,559.62	-	18,559.62	26,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
010 Supervision, Backstopping and Monitoring	7,423.85	-	7,423.85	8,500.00
Programme Total	7,423.85	-	7,423.85	8,500.00
Programme: 1096 Irrigation Development and Support				
Activities:				
037 Water Resources Development for Irrigation	-	-	-	14,200.00
Programme Total	-	-	-	14,200.00
Programme: 1102 Land Husbandry				
Activities:				
009 Supervision, Backstopping and Monitoring	-	-	-	27,000.00
Programme Total	-	-	-	27,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
092 Monitoring, Control and Surveillance	-	-	-	14,534.15
Programme Total	-	-	-	14,534.15
Unit Total	78,742.65	-	78,742.65	115,734.15

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	22,537.56	-	22,537.56	34,772.60
Programme Total	22,537.56	-	22,537.56	34,772.60
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,082.74	-	11,082.74	11,500.00
030 Public Functions and Ceremonies	-	-	-	7,859.87
Programme Total	11,082.74	-	11,082.74	19,359.87
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	7,916.23	-	7,916.23	16,000.00
Programme Total	7,916.23	-	7,916.23	16,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
002 Backstopping and Supervision	19,988.50	-	19,988.50	14,000.00
Programme Total	19,988.50	-	19,988.50	14,000.00
Programme: 1151 Research and Development				
Activities:				
086 Tsetse and Trypanosomiasis Surveys and Surveillance	13,853.42	-	13,853.42	10,456.70
Programme Total	13,853.42	-	13,853.42	10,456.70
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	15,832.49	-	15,832.49	13,400.00
009 Livestock Disease Extension	12,863.90	-	12,863.90	9,367.20
Programme Total	28,696.39	-	28,696.39	22,767.20
Unit Total	104,074.84	-	104,074.84	117,356.37

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Fisheries				
Programme: 1002 Events				
Activities:				
001 Office Administration	-	-	-	69,500.00
002 Monitoring and Evaluation	-	-	-	42,100.00
020 Labour Day	-	-	-	7,400.00
033 Planning, Review and Consultative Meetings	-	-	-	16,100.00
Programme Total	-	-	-	135,100.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
006 Extension Visits to Fishers and Fish Farmers	-	-	-	19,300.00
010 Stocking of Small Water Bodies	-	-	-	26,900.00
028 Infrastructure Development Office Block	13,730.33	-	13,730.33	72,000.00
Programme Total	13,730.33	-	13,730.33	118,200.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
007 Fisheries Surveillance and Enforcement	-	-	-	17,200.00
012 Strengthen Transboundary Fisheries Management and Monitor Jo	-	-	-	19,300.00
022 Mapping Fishing Areas	-	-	-	24,700.00
Programme Total	-	-	-	61,200.00
Unit Total	13,730.33	-	13,730.33	314,500.00
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,968.22	-	15,968.22	13,411.64
Programme Total	15,968.22	-	15,968.22	13,411.64
Programme: 1019 Sector Statistics				
Activities:				
001 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	11,000.00
Programme Total	-	-	-	11,000.00
Unit Total	15,968.22	-	15,968.22	24,411.64
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	13,868.42	-	13,868.42	21,350.00
Programme Total	13,868.42	-	13,868.42	21,350.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	12,500.00
Programme Total	-	-	-	12,500.00
Unit Total	13,868.42	-	13,868.42	33,850.00

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Seed Control and Certification Institute				
Programme: 1093 Inspections				
Activities:				
030 Seed Inspections and Sampling	-	-	-	57,167.18
Programme Total	-	-	-	57,167.18
Unit Total	-	-	-	57,167.18
10 National Agricultural Information Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	8,798.46	-	8,798.46	19,200.00
Programme Total	8,798.46	-	8,798.46	19,200.00
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	8,285.54	-	8,285.54	7,356.00
Programme Total	8,285.54	-	8,285.54	7,356.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
002 Radio Information Collection and Dissemination	19,392.12	-	19,392.12	7,567.67
Programme Total	19,392.12	-	19,392.12	7,567.67
Unit Total	36,476.12	-	36,476.12	34,123.67
12 Livestock Development Unit				
Programme: 1108 Livestock Production				
Activities:				
001 Office Administration	-	-	-	60,600.00
003 Planning, Review and Consultation Meetings	-	-	-	8,120.00
004 Backstopping and Supervisory Visits	-	-	-	10,822.78
016 Promotion of Livestock Diversification	-	-	-	13,200.00
029 Registration of Processors and Service Providers	-	-	-	8,800.00
Programme Total	-	-	-	101,542.78
Unit Total	-	-	-	101,542.78
Department Total	448,939.95	-	448,939.95	12,125,641.01

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Lusaka District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	80,693.75	-	80,693.75	35,546.80
009 Utility Bills	-	-	-	27,000.00
Programme Total	80,693.75	-	80,693.75	62,546.80
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	14,203.79	-	14,203.79	15,000.00
Programme Total	14,203.79	-	14,203.79	15,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,109.84	-	18,109.84	6,500.00
Programme Total	18,109.84	-	18,109.84	6,500.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	20,056.65	-	20,056.65	17,500.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	6,334.36	-	6,334.36	12,200.00
Programme Total	26,391.01	-	26,391.01	29,700.00
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	-	-	-	3,300.00
Programme Total	-	-	-	3,300.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
014 Cooperative Formation, Registration, Arbitration and Investigation	10,534.48	-	10,534.48	17,300.00
024 Co-operative Training and Development	-	-	-	11,000.00
Programme Total	10,534.48	-	10,534.48	28,300.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
016 Monitoring and Backstopping Visits	19,089.89	-	19,089.89	8,861.45
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	13,500.00
022 Promotion of Farm Power & Mechanization	-	-	-	2,200.00
025 Promotion of Farmer Technologies	-	-	-	5,300.00
059 Nutrition and Education	-	-	-	2,200.00
Programme Total	19,089.89	-	19,089.89	32,061.45
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	10,691.01
Programme Total	-	-	-	10,691.01

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	29,593.11
Programme Total	-	-	-	29,593.11
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	28,262.23
003 Agricultural Information, Collection and Dissemination	6,663.43	-	6,663.43	7,967.67
Programme Total	6,663.43	-	6,663.43	36,229.90
Unit Total	175,686.19	-	175,686.19	253,922.27

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Chongwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	101,533.70	-	101,533.70	35,546.80
009 Utility Bills	-	-	-	52,025.93
Programme Total	101,533.70	-	101,533.70	87,572.73
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	14,203.79	-	14,203.79	15,000.00
Programme Total	14,203.79	-	14,203.79	15,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
011 Food and Nutrition, HIV/AIDS and Gender Management	-	-	-	9,000.00
Programme Total	-	-	-	9,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,109.83	-	18,109.83	6,500.00
Programme Total	18,109.83	-	18,109.83	6,500.00
Programme: 1012 Infrastructure Development				
Activities:				
221 Rehabilitation and Construction of Camp Houses	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	19,748.73	-	19,748.73	18,300.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	9,074.64	-	9,074.64	15,000.00
Programme Total	28,823.37	-	28,823.37	33,300.00
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	-	-	-	90,000.00
Programme Total	-	-	-	90,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
014 Cooperative Formation, Registration, Arbitration and Investigation	10,534.48	-	10,534.48	21,100.00
023 Co-operative Training and Development	11,410.93	-	11,410.93	10,400.00
Programme Total	21,945.41	-	21,945.41	31,500.00

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	43,219.55
016 Monitoring and Backstopping Visits	13,522.01	-	13,522.01	15,722.90
018 Promotion of Crop Diversification and Yield Improvement	19,719.59	-	19,719.59	17,000.00
025 Promotion of Farmer Technologies	16,645.14	-	16,645.14	11,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	9,000.00
Programme Total	49,886.74	-	49,886.74	95,942.45
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	10,691.01
Programme Total	-	-	-	10,691.01
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	20,262.23
003 Agricultural Information, Collection and Dissemination	2,422.54	-	2,422.54	6,967.67
Programme Total	2,422.54	-	2,422.54	27,229.90
Unit Total	236,925.38	-	236,925.38	456,736.09

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Kafue District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	90,934.94	-	90,934.94	35,546.80
009 Utility Bills	-	-	-	39,369.42
Programme Total	90,934.94	-	90,934.94	74,916.22
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	14,203.79	-	14,203.79	15,000.00
Programme Total	14,203.79	-	14,203.79	15,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,109.84	-	18,109.84	6,500.00
Programme Total	18,109.84	-	18,109.84	6,500.00
Programme: 1012 Infrastructure Development				
Activities:				
217 Rehabilitate/ Build Staff Houses in Camps and Stations	-	-	-	50,000.00
260 Rehabilitation of Existing Infrastructure	-	-	-	100,000.00
264 Rehabilitation of Fruit Nursery	-	-	-	15,000.00
Programme Total	-	-	-	165,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
003 Identify Projects Involved in Entrepreneurship Training	8,167.18	-	8,167.18	17,500.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	8,893.93	-	8,893.93	14,000.00
Programme Total	17,061.11	-	17,061.11	31,500.00
Programme: 1021 Plant Protection and Quarantine				
Activities:				
005 Border Inspections	14,203.78	-	14,203.78	6,000.00
006 Issuance of Phytosanitary Certificates	14,203.78	-	14,203.78	28,843.06
Programme Total	28,407.56	-	28,407.56	34,843.06
Programme: 1048 Cooperative Promotion and Development				
Activities:				
014 Cooperative Formation, Registration, Arbitration and Investigation	10,534.48	-	10,534.48	19,300.00
023 Co-operative Training and Development	11,410.93	-	11,410.93	10,400.00
Programme Total	21,945.41	-	21,945.41	29,700.00

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	30,021.84
018 Promotion of Crop Diversification and Yield Improvement	19,280.36	-	19,280.36	18,000.00
021 Promotion of Farm Management Skills	16,226.41	-	16,226.41	10,800.00
028 Promotion of Farm Power and Mechanisation	-	-	-	4,000.00
059 Nutrition and Education	-	-	-	3,000.00
Programme Total	35,506.77	-	35,506.77	65,821.84
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	10,691.01
Programme Total	-	-	-	10,691.01
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	20,262.23
003 Agricultural Information, Collection and Dissemination	2,422.54	-	2,422.54	6,967.67
Programme Total	2,422.54	-	2,422.54	27,229.90
Unit Total	228,591.96	-	228,591.96	461,202.03

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Luangwa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	62,785.17	-	62,785.17	35,546.80
009 Utility Bills	-	-	-	25,900.00
Programme Total	62,785.17	-	62,785.17	61,446.80
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	14,203.79	-	14,203.79	15,000.00
Programme Total	14,203.79	-	14,203.79	15,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	18,109.83	-	18,109.83	6,500.00
Programme Total	18,109.83	-	18,109.83	6,500.00
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	23,672.97	-	23,672.97	35,000.00
Programme Total	23,672.97	-	23,672.97	35,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
003 Identify Projects Involved in Entrepreneurship Training	5,799.88	-	5,799.88	16,099.98
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	7,680.19	-	7,680.19	12,200.00
Programme Total	13,480.07	-	13,480.07	28,299.98
Programme: 1048 Cooperative Promotion and Development				
Activities:				
014 Cooperative Formation, Registration, Arbitration and Investigation	6,612.66	-	6,612.66	18,400.00
025 Co-operative Training and Education	6,749.17	-	6,749.17	10,400.00
Programme Total	13,361.83	-	13,361.83	28,800.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	27,747.13
016 Monitoring and Backstopping Visits	9,544.95	-	9,544.95	8,861.45
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	13,500.00
021 Promotion of Farm Management Skills	8,892.52	-	8,892.52	3,300.00
022 Promotion of Farm Power & Mechanization	-	-	-	2,200.00
025 Promotion of Farmer Technologies	-	-	-	5,300.00
059 Nutrition and Education	-	-	-	2,200.00
Programme Total	18,437.47	-	18,437.47	63,108.58
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	10,691.01
Programme Total	-	-	-	10,691.01

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	20,262.23
003 Agricultural Information, Collection and Dissemination	2,422.54	-	2,422.54	6,967.67
Programme Total	2,422.54	-	2,422.54	27,229.90
Unit Total	166,473.67	-	166,473.67	276,076.27

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Lusaka District				
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	12,862.32	-	12,862.32	37,200.00
004 Establish Community Based Fingerling Production centres	-	-	-	16,600.00
006 Extension Visits to Fishers and Fish Farmers	7,891.00	-	7,891.00	45,000.00
010 Stocking of Small Water Bodies	-	-	-	16,600.00
Programme Total	20,753.32	-	20,753.32	115,400.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
007 Fisheries Surveillance and Enforcement	16,413.27	-	16,413.27	23,100.00
011 Aquaculture Extension and Farmer Training	-	-	-	25,200.00
015 Develop Fisheries Mgt Plan	-	-	-	36,791.00
Programme Total	16,413.27	-	16,413.27	85,091.00
Programme: 1073 Extension and Promotion				
Activities:				
004 Livestock Disease Control Extension	-	-	-	18,500.00
Programme Total	-	-	-	18,500.00
Programme: 1108 Livestock Production				
Activities:				
009 Livestock Extension	-	-	-	18,500.00
016 Promotion of Livestock Diversification	-	-	-	12,964.70
028 Livestock Costs	9,627.01	-	9,627.01	27,230.48
Programme Total	9,627.01	-	9,627.01	58,695.18
Programme: 1167 Support to Camp and Block Operations				
Activities:				
010 Support to Pilot Camps	-	-	-	9,000.00
Programme Total	-	-	-	9,000.00
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Agricultural Show	-	-	-	20,550.00
003 Support to Camp Operations	24,462.07	-	24,462.07	9,000.00
Programme Total	24,462.07	-	24,462.07	29,550.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	19,430.78	-	19,430.78	38,272.60
009 Livestock Disease Extension	9,715.40	-	9,715.40	30,463.73
010 Livestock Census	-	-	-	14,276.79
013 Support to Veterinary Camp Operation	-	-	-	22,800.00
Programme Total	29,146.18	-	29,146.18	105,813.12

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	27,230.48
003 Product Quality Control and Promotion	9,390.28	-	9,390.28	12,964.71
005 Breeding Centres Development	-	-	-	750,000.00
008 Artificial Insemination	-	-	-	300,000.00
Programme Total	9,390.28	-	9,390.28	1,090,195.19
Unit Total	109,792.13	-	109,792.13	1,512,244.49

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Chongwe District				
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank	-	-	-	40,000.00
305 Rehabilitation of vet camp houses	325,315.08	-	325,315.08	75,000.00
Programme Total	325,315.08	-	325,315.08	115,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Aquaculture Costs	26,513.73	-	26,513.73	42,900.00
004 Establish Community Based Fingerling Production centres	9,090.42	-	9,090.42	65,000.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	20,800.00
022 Fish Statistics and Inventory	-	-	-	12,200.00
Programme Total	35,604.15	-	35,604.15	140,900.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
007 Fisheries Surveillance and Enforcement	-	-	-	46,100.00
011 Aquaculture Extension and Farmer Training	-	-	-	13,200.00
014 Collection of fish market statistics	-	-	-	45,400.00
Programme Total	-	-	-	104,700.00
Programme: 1108 Livestock Production				
Activities:				
028 Livestock Costs	8,893.15	-	8,893.15	39,000.00
Programme Total	8,893.15	-	8,893.15	39,000.00
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
003 Support to Camp Operations	28,896.81	-	28,896.81	14,850.00
Programme Total	28,896.81	-	28,896.81	14,850.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	13,331.67	-	13,331.67	40,272.60
009 Livestock Disease Extension	9,229.62	-	9,229.62	30,463.73
010 Livestock Census	-	-	-	15,500.00
013 Support to Veterinary Camp Operation	-	-	-	32,500.00
Programme Total	22,561.29	-	22,561.29	118,736.33
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	-	-	-	21,500.00
003 Product Quality Control and Promotion	8,210.58	-	8,210.58	15,503.74
004 Support to Camp Operations	-	-	-	12,000.00
005 Breeding Centres Development	-	-	-	750,000.00
006 Livestock Infrastructure Development	-	-	-	100,000.00
Programme Total	8,210.58	-	8,210.58	899,003.74
Unit Total	429,481.06	-	429,481.06	1,432,190.07

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
07 Kafue District Unit				
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank	-	-	-	30,000.00
045 Construction of Livestock Service Centres	-	-	-	50,000.00
305 Rehabilitation of vet camp houses	-	-	-	50,000.00
Programme Total	-	-	-	130,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Aquaculture Costs	16,571.08	-	16,571.08	38,900.00
004 Establish Community Based Fingerling Production centres	46,162.31	-	46,162.31	21,300.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	8,800.00
022 Fish Statistics and Inventory	15,071.79	-	15,071.79	8,300.00
Programme Total	77,805.18	-	77,805.18	77,300.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
007 Fisheries Surveillance and Enforcement	31,871.72	-	31,871.72	13,600.00
008 Stakeholder Consultations and Development of Fisheries Regul	-	-	-	13,500.00
011 Aquaculture Extention and Farmer Training	-	-	-	43,100.00
013 Support to Fisheries Regulations Awareness Campaign	19,727.48	-	19,727.48	10,100.00
019 Fisheries Management Plans Development and Mapping	-	-	-	11,250.00
020 Establish and Strengthen Co-Management Structures	-	-	-	23,600.00
023 Strengthen Transboundary Fisheries Management and Monitor Jo	-	-	-	19,800.00
024 fishers registration and licensing	-	-	-	20,700.00
Programme Total	51,599.20	-	51,599.20	155,650.00
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Agricultural Show	-	-	-	13,750.00
Programme Total	-	-	-	13,750.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	14,033.34	-	14,033.34	40,272.60
009 Livestock Disease Extension	9,715.40	-	9,715.40	30,463.73
010 Livestock Census	-	-	-	15,500.00
013 Support to Veterinary Camp Operation	-	-	-	32,500.00
Programme Total	23,748.74	-	23,748.74	118,736.33

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	27,230.48
002 Livestock Extension	-	-	-	20,500.00
003 Product Quality Control and Promotion	11,757.58	-	11,757.58	12,964.71
004 Support to Camp Operations	-	-	-	9,000.00
006 Livestock Infrastructure Development	-	-	-	50,000.00
Programme Total	11,757.58	-	11,757.58	119,695.19
Unit Total	164,910.70	-	164,910.70	615,131.52

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Luangwa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	54,371.97	-	54,371.97	14,000.00
Programme Total	54,371.97	-	54,371.97	14,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Aquaculture Costs	14,827.18	-	14,827.18	51,650.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	20,300.00
022 Fish Statistics and Inventory	-	-	-	11,300.00
Programme Total	14,827.18	-	14,827.18	83,250.00
Programme: 1028 Aquaculture Management and Development				
Activities:				
002 Rehabilitation of Buildings and Structures	-	-	-	104,000.00
Programme Total	-	-	-	104,000.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
007 Fisheries Surveillance and Enforcement	-	-	-	21,600.00
010 Licensing of Industrial Fishers	-	-	-	12,700.00
012 Strengthen Transboundary Fisheries Management and Monitor Jo	-	-	-	29,000.00
020 Establish and Strengthen Co-Management Structures	-	-	-	37,100.00
Programme Total	-	-	-	100,400.00
Programme: 1142 Infrastructure Management				
Activities:				
028 Livestock Costs	8,658.39	-	8,658.39	19,584.41
066 Rehabilitation of vet camp houses	-	-	-	50,649.35
101 Building and Rehabilitation of Existing Infrastructure	-	-	-	33,766.23
Programme Total	8,658.39	-	8,658.39	103,999.99
Programme: 1151 Research and Development				
Activities:				
087 Tsetse and Trypanosomosis Surveys and Surveillance	9,400.53	-	9,400.53	14,200.00
Programme Total	9,400.53	-	9,400.53	14,200.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	29,685.91	-	29,685.91	11,000.00
Programme Total	29,685.91	-	29,685.91	11,000.00
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Agricultural Show	-	-	-	10,350.00
Programme Total	-	-	-	10,350.00

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	13,331.67	-	13,331.67	35,772.60
009 Livestock Disease Extension	9,229.62	-	9,229.62	25,963.73
010 Livestock Census	-	-	-	12,276.79
013 Support to Veterinary Camp Operation	-	-	-	17,600.00
Programme Total	22,561.29	-	22,561.29	91,613.12
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	-	-	-	22,500.00
003 Product Quality Control and Promotion	-	-	-	11,964.70
006 Livestock Infrastructure Development	-	-	-	50,000.00
Programme Total	-	-	-	84,464.70
Unit Total	139,505.27	-	139,505.27	617,277.81

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
09 Shibuyinji District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	35,546.80
009 Utility Bills	-	-	-	24,300.00
Programme Total	-	-	-	59,846.80
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	11,500.00
Programme Total	-	-	-	11,500.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	6,500.00
Programme Total	-	-	-	6,500.00
Programme: 1012 Infrastructure Development				
Activities:				
034 Construction of Dip Tank	-	-	-	50,000.00
305 Rehabilitation of vet camp houses	-	-	-	75,000.00
Programme Total	-	-	-	125,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	14,999.98
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	12,700.02
Programme Total	-	-	-	27,700.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Aquaculture Costs	-	-	-	38,050.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	8,800.00
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	19,850.00
028 Infrastructure Development Office Block	-	-	-	155,000.00
Programme Total	-	-	-	221,700.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	7,530.00
007 Fisheries Surveillance and Enforcement	-	-	-	21,600.00
010 Licensing of Industrial Fishers	-	-	-	26,200.00
Programme Total	-	-	-	55,330.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	16,600.00
023 Co-operative Training and Development	-	-	-	10,400.00
Programme Total	-	-	-	27,000.00

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
016 Monitoring and Backstopping Visits	-	-	-	8,861.45
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	13,500.00
022 Promotion of Farm Power & Mechanization	-	-	-	3,300.00
025 Promotion of Farmer Technologies	-	-	-	5,300.00
028 Promotion of Farm Power and Mechanisation	-	-	-	2,200.00
059 Nutrition and Education	-	-	-	2,200.00
Programme Total	-	-	-	35,361.45
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	10,691.01
Programme Total	-	-	-	10,691.01
Programme: 1108 Livestock Production				
Activities:				
004 Construction of Livestock Service Centre	-	-	-	79,500.00
Programme Total	-	-	-	79,500.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	31,845.98
010 Support to Pilot Camps	-	-	-	12,000.00
Programme Total	-	-	-	43,845.98
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	13,662.23
003 Agricultural Information, Collection and Dissemination	-	-	-	4,567.67
Programme Total	-	-	-	18,229.90
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	-	-	-	30,272.60
009 Livestock Disease Extension	-	-	-	28,844.36
010 Livestock Census	-	-	-	14,276.79
013 Support to Veterinary Camp Operation	-	-	-	22,800.00
Programme Total	-	-	-	96,193.75
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	32,500.00
002 Livestock Extension	-	-	-	15,500.00
003 Product Quality Control and Promotion	-	-	-	9,460.96
004 Support to Camp Operations	-	-	-	12,000.00
005 Breeding Centres Development	-	-	-	1,000,000.00
006 Livestock Infrastructure Development	-	-	-	50,000.00
Programme Total	-	-	-	1,119,460.96
Unit Total	-	-	-	1,937,859.85

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
10 Chirundu District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	35,546.80
009 Utility Bills	-	-	-	24,300.00
Programme Total	-	-	-	59,846.80
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	11,500.00
Programme Total	-	-	-	11,500.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	6,500.00
Programme Total	-	-	-	6,500.00
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	-	-	-	50,000.00
305 Rehabilitation of vet camp houses	-	-	-	75,000.00
Programme Total	-	-	-	125,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	15,200.00
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	12,700.02
Programme Total	-	-	-	27,900.02
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Capture Fisheries Development	-	-	-	58,000.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	16,800.00
009 Participation in Shows and Exhibitions	-	-	-	15,300.00
Programme Total	-	-	-	90,100.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
006 Capture Fisheries Management and Development	-	-	-	30,000.00
007 Fisheries Surveillance and Enforcement	-	-	-	18,600.00
010 Licensing of Industrial Fishers	-	-	-	43,000.00
011 Aquaculture Extension and Farmer Training	-	-	-	14,700.00
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	38,300.00
020 Establish and Strengthen Co-Management Structures	-	-	-	14,000.00
Programme Total	-	-	-	158,600.00

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1048 Cooperative Promotion and Development				
Activities:				
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	16,600.00
023 Co-operative Training and Development	-	-	-	10,400.00
Programme Total	-	-	-	27,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	29,296.56
016 Monitoring and Backstopping Visits	-	-	-	8,816.45
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	13,500.00
019 Promotion of Extension Methodology	-	-	-	5,300.00
021 Promotion of Farm Management Skills	-	-	-	3,300.00
022 Promotion of Farm Power & Mechanization	-	-	-	2,200.00
059 Nutrition and Education	-	-	-	2,200.00
Programme Total	-	-	-	64,613.01
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	10,691.01
Programme Total	-	-	-	10,691.01
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	13,662.23
003 Agricultural Information, Collection and Dissemination	-	-	-	4,567.67
Programme Total	-	-	-	18,229.90
Programme: 1220 Veterinary and livestock Development				
Activities:				
011 Tsetse and Trypanosomosis Surveys and Surveillance	-	-	-	17,223.88
Programme Total	-	-	-	17,223.88
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Agricultural Show	-	-	-	7,350.00
Programme Total	-	-	-	7,350.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	-	-	-	26,772.60
009 Livestock Disease Extension	-	-	-	25,963.73
010 Livestock Census	-	-	-	11,776.79
013 Support to Veterinary Camp Operation	-	-	-	16,380.63
Programme Total	-	-	-	80,893.75

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	22,230.48
002 Livestock Extension	-	-	-	14,691.44
003 Product Quality Control and Promotion	-	-	-	15,003.74
004 Support to Camp Operations	-	-	-	9,000.00
Programme Total	-	-	-	60,925.66
Unit Total	-	-	-	766,374.03

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
11 Chilanga District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	32,800.00
009 Utility Bills	-	-	-	24,300.00
Programme Total	-	-	-	57,100.00
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	11,500.00
Programme Total	-	-	-	11,500.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	6,500.00
Programme Total	-	-	-	6,500.00
Programme: 1012 Infrastructure Development				
Activities:				
305 Rehabilitation of vet camp houses	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	16,099.98
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	12,700.02
Programme Total	-	-	-	28,800.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Aquaculture Costs	-	-	-	55,850.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	32,450.00
009 Participation in Shows and Exhibitions	-	-	-	31,400.00
010 Stocking of Small Water Bodies	-	-	-	32,550.00
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	29,500.00
013 Surveillance and Enforcement	-	-	-	42,100.00
Programme Total	-	-	-	223,850.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	16,600.00
023 Co-operative Training and Development	-	-	-	10,400.00
Programme Total	-	-	-	27,000.00

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	30,747.13
016 Monitoring and Backstopping Visits	-	-	-	13,042.17
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	18,000.00
025 Promotion of Farmer Technologies	-	-	-	8,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	4,000.00
059 Nutrition and Education	-	-	-	4,000.00
060 Technology Dissemination	-	-	-	6,000.00
Programme Total	-	-	-	83,789.30
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	10,691.01
Programme Total	-	-	-	10,691.01
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	13,662.23
003 Agricultural Information, Collection and Dissemination	-	-	-	4,567.67
Programme Total	-	-	-	18,229.90
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	-	-	-	30,272.60
009 Livestock Disease Extension	-	-	-	28,844.36
010 Livestock Census	-	-	-	14,276.79
013 Support to Veterinary Camp Operation	-	-	-	22,800.00
Programme Total	-	-	-	96,193.75
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	22,230.48
002 Livestock Extension	-	-	-	14,691.44
003 Product Quality Control and Promotion	-	-	-	15,003.74
004 Support to Camp Operations	-	-	-	9,000.00
Programme Total	-	-	-	60,925.66
Unit Total	-	-	-	674,579.62

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
12 Rufunsa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	27,825.28
009 Utility Bills	-	-	-	19,021.52
Programme Total	-	-	-	46,846.80
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	11,500.00
Programme Total	-	-	-	11,500.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	6,500.00
Programme Total	-	-	-	6,500.00
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	-	-	-	30,000.00
034 Construction of Dip Tank	-	-	-	30,000.00
305 Rehabilitation of vet camp houses	-	-	-	45,000.00
Programme Total	-	-	-	105,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	14,099.98
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	12,700.02
Programme Total	-	-	-	26,800.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Capture Fisheries Development	-	-	-	33,400.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	8,800.00
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	9,250.00
013 Surveillance and Enforcement	-	-	-	12,450.00
Programme Total	-	-	-	63,900.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	155,000.00
Programme Total	-	-	-	155,000.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	18,400.00
023 Co-operative Training and Development	-	-	-	10,400.00
Programme Total	-	-	-	28,800.00

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
016 Monitoring and Backstopping Visits	-	-	-	15,722.90
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	17,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	9,000.00
025 Promotion of Farmer Technologies	-	-	-	11,000.00
028 Promotion of Farm Power and Mechanisation	-	-	-	9,000.00
059 Nutrition and Education	-	-	-	9,000.00
Programme Total	-	-	-	70,722.90
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	10,691.01
Programme Total	-	-	-	10,691.01
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	36,845.98
Programme Total	-	-	-	36,845.98
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	13,662.23
003 Agricultural Information, Collection and Dissemination	-	-	-	4,567.67
Programme Total	-	-	-	18,229.90
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	-	-	-	26,772.60
009 Livestock Disease Extension	-	-	-	25,963.73
010 Livestock Census	-	-	-	11,776.79
013 Support to Veterinary Camp Operation	-	-	-	17,480.63
021 Tsetse and trypanosomias Surveys and Surveillance	-	-	-	14,200.00
Programme Total	-	-	-	96,193.75
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	29,000.00
002 Livestock Extension	-	-	-	20,500.00
003 Product Quality Control and Promotion	-	-	-	12,964.71
004 Support to Camp Operations	-	-	-	12,000.00
005 Breeding Centres Development	-	-	-	400,000.00
Programme Total	-	-	-	474,464.71
Unit Total	-	-	-	1,151,495.05
Department Total	1,651,366.36	-	1,651,366.36	10,155,089.10

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,043,958.80	-	1,043,958.80	4,630,140.06
002 Salaries Division II	3,943,307.50	-	3,943,307.50	5,888,188.12
003 Salaries Division III	195,244.17	-	195,244.17	4,301,445.47
004 Wages	2,359,758.10	-	2,359,758.10	3,312,667.41
005 Other Emoluments	409,104.98	-	409,104.98	1,074,498.41
Programme Total	7,951,373.55	-	7,951,373.55	19,206,939.47
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	-	-	-	700,000.00
Programme Total	-	-	-	700,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	400,000.00
009 Telephone	315,639.66	-	315,639.66	300,000.00
Programme Total	315,639.66	-	315,639.66	700,000.00
Unit Total	8,267,013.21	-	8,267,013.21	20,606,939.47

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Zambia College of Agriculture - Monze				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	94,921.58	-	94,921.58	148,836.69
004 Staff Welfare	-	-	-	13,230.00
009 Utility Bills	-	-	-	247,124.06
018 Staff Meetings	10,735.69	-	10,735.69	2,884.59
019 ACADEMIC AND EXAMINATION BOARD MEETINGS	-	-	-	11,360.00
094 Senior Management Meetings	-	-	-	32,220.00
Programme Total	105,657.27	-	105,657.27	455,655.34
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	13,645.10	-	13,645.10	25,645.11
Programme Total	13,645.10	-	13,645.10	25,645.11
Programme: 1003 Capacity Building				
Activities:				
008 Delivery of Training	62,555.85	-	62,555.85	55,975.69
022 Long-Term Training	30,774.87	-	30,774.87	60,965.27
034 Short-Term Training	9,327.16	-	9,327.16	7,879.05
Programme Total	102,657.88	-	102,657.88	124,820.01
Programme: 1008 Cross Cutting Issues				
Activities:				
029 HIV/AIDS Gender Mainstreaming	4,553.11	-	4,553.11	2,453.10
Programme Total	4,553.11	-	4,553.11	2,453.10
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,929.38	-	28,929.38	22,487.65
Programme Total	28,929.38	-	28,929.38	22,487.65
Programme: 1088 Human Resource Management				
Activities:				
025 Recruitment and Replacement of Officers	6,312.79	-	6,312.79	6,630.00
Programme Total	6,312.79	-	6,312.79	6,630.00
Programme: 1139 Programme Co-ordination				
Activities:				
015 Principals Meetings	12,379.38	-	12,379.38	17,258.14
Programme Total	12,379.38	-	12,379.38	17,258.14

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
001 Accommodation and Boarding Facilities	-	-	-	16,000.00
005 Commercial Feed Production	21,379.90	-	21,379.90	21,379.90
006 Crop Marketing	12,085.84	-	12,085.84	5,772.20
015 Fruit Production	3,948.66	-	3,948.66	15,788.30
018 Pig Production	-	-	-	14,203.78
021 Poultry Production	27,586.91	-	27,586.91	10,586.91
027 Ranching and Beef Production	28,486.48	-	28,486.48	10,486.48
028 Seedling Production	11,883.83	-	11,883.83	1,000.00
029 Sheep & Goats	8,285.55	-	8,285.55	8,652.00
034 Vegetable Production	-	-	-	2,761.00
Programme Total	113,657.17	-	113,657.17	106,630.57
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
002 Academic Board Meetings	11,568.20	-	11,568.20	12,388.86
015 Curriculum Review and Development	-	-	-	17,700.00
018 Enrolment and Registration	2,604.03	-	2,604.03	9,325.83
031 Procurement of Students' Provisions	117,717.81	-	117,717.81	204,092.50
034 Procurement of Training Materials	-	-	-	29,926.68
039 Restocking of Library	17,153.44	-	17,153.44	34,855.98
048 Students' Examinations	20,879.57	-	20,879.57	14,180.92
049 Students' Field Attachment	13,607.23	-	13,607.23	8,753.14
051 Students' Projects	22,094.77	-	22,094.77	18,028.81
055 Students' Requisites	19,285.58	-	19,285.58	7,285.58
056 Students' Sporting Activities	22,733.32	-	22,733.32	30,861.87
058 Students Study Tour	16,373.81	-	16,373.81	17,019.97
073 UNZA/ZCA Monze Professional Meetings	22,153.97	-	22,153.97	34,000.00
Programme Total	286,171.73	-	286,171.73	438,420.14
Programme: 1259 Infrastructure Rehabilitation and Construction				
Activities:				
002 Rehabilitation of Existing Infrastructure and Construction	236,729.74	-	236,729.74	250,000.00
Programme Total	236,729.74	-	236,729.74	250,000.00
Unit Total	910,693.55	-	910,693.55	1,450,000.06

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
03 Zambia College of Agriculture - Mpika				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	217,475.72	-	217,475.72	230,900.00
Programme Total	217,475.72	-	217,475.72	230,900.00
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	49,618.55	-	49,618.55	50,000.00
Programme Total	49,618.55	-	49,618.55	50,000.00
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	40,322.96	-	40,322.96	21,980.00
Programme Total	40,322.96	-	40,322.96	21,980.00
Programme: 1008 Cross Cutting Issues				
Activities:				
029 HIV/AIDS Gender Mainstreaming	25,330.09	-	25,330.09	35,120.00
Programme Total	25,330.09	-	25,330.09	35,120.00
Programme: 1012 Infrastructure Development				
Activities:				
020 Construction and Rehabilitation of Existing Infrastructure	195,189.05	-	195,189.05	360,000.00
Programme Total	195,189.05	-	195,189.05	360,000.00
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
003 Beef Production	27,223.92	-	27,223.92	50,000.00
012 Field Crop Production and Marketing	54,447.84	-	54,447.84	90,000.00
015 Fruit Production	789.10	-	789.10	2,000.00
018 Pig Production	-	-	-	25,000.00
021 Poultry Production	27,302.83	-	27,302.83	45,000.00
026 Ranching & Beef Production	28,013.02	-	28,013.02	50,000.00
030 Sheep & Goats Production	3,629.86	-	3,629.86	10,000.00
034 Vegetable Production	2,367.30	-	2,367.30	5,000.00
Programme Total	143,773.87	-	143,773.87	277,000.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
001 Academic and Examiners Board Meetings	8,561.73	-	8,561.73	15,000.00
004 Backstopping of Student Field Attachment	2,584.30	-	2,584.30	5,000.00
009 Copperbelt University/ZCA Mpika Professional Meetings	7,630.59	-	7,630.59	15,000.00
011 Curriculum Development & Review	17,620.58	-	17,620.58	30,000.00
018 Enrolment and Registration	3,804.54	-	3,804.54	10,000.00
021 Examinations	10,936.91	-	10,936.91	20,000.00
026 Hosting of Graduation Ceremony	-	-	-	60,000.00
033 Procurement of Training Materials	-	-	-	10,000.00
039 Restocking of Library	21,100.51	-	21,100.51	30,000.00
043 Student Projects	50,502.35	-	50,502.35	80,000.00
044 Student Provisions	73,244.18	-	73,244.18	120,000.00
065 Students Welfare-Sports	9,271.91	-	9,271.91	20,000.00
072 Training Delivery	34,096.97	-	34,096.97	60,000.00
Programme Total	239,354.57	-	239,354.57	475,000.00
Unit Total	911,064.81	-	911,064.81	1,450,000.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
04 Cooperative College				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	86,771.15	-	86,771.15	107,750.00
009 Utility Bills	-	-	-	55,000.00
094 Senior Management Meetings	-	-	-	6,000.00
Programme Total	86,771.15	-	86,771.15	168,750.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	25,251.17	-	25,251.17	30,000.00
019 International Women's Day	5,918.25	-	5,918.25	11,000.00
020 Labour Day	3,787.68	-	3,787.68	12,500.00
030 Public Functions and Ceremonies	14,203.79	-	14,203.79	14,250.00
Programme Total	49,160.89	-	49,160.89	67,750.00
Programme: 1003 Capacity Building				
Activities:				
019 Graduation Ceremonies	39,454.96	-	39,454.96	10,000.00
022 Long-Term Training	39,454.95	-	39,454.95	40,000.00
034 Short-Term Training	23,672.97	-	23,672.97	40,000.00
Programme Total	102,582.88	-	102,582.88	90,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
016 Gender Mainstreaming	1,183.65	-	1,183.65	5,000.00
Programme Total	1,183.65	-	1,183.65	5,000.00
Programme: 1043 Community Outreach				
Activities:				
006 Schools / Farmer Technological Outreach	63,917.03	-	63,917.03	80,000.00
007 Technological Demonstration to Small Scale and Needy Farmers	21,305.68	-	21,305.68	20,000.00
Programme Total	85,222.71	-	85,222.71	100,000.00
Programme: 1088 Human Resource Management				
Activities:				
025 Recruitment and Replacement of Officers	39,454.95	-	39,454.95	48,205.00
Programme Total	39,454.95	-	39,454.95	48,205.00
Programme: 1139 Programme Co-ordination				
Activities:				
006 Graduation Ceremonies	-	-	-	12,000.00
Programme Total	-	-	-	12,000.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
007 Egg Production	23,672.97	-	23,672.97	19,250.00
017 Maize Production	21,305.68	-	21,305.68	8,000.00
020 Potato Production	22,902.60	-	22,902.60	10,000.00
032 Soya Beans	26,829.37	-	26,829.37	11,000.00
Programme Total	94,710.62	-	94,710.62	48,250.00
Programme: 1142 Infrastructure Management				
Activities:				
006 Infrastructure Maintenance	-	-	-	250,000.00
Programme Total	-	-	-	250,000.00
Programme: 1151 Research and Development				
Activities:				
026 Evaluation of the Effects of Privatisation Programmes	78,909.91	-	78,909.91	80,000.00
Programme Total	78,909.91	-	78,909.91	80,000.00
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
002 Academic Board Meetings	15,781.98	-	15,781.98	8,781.98
010 Curriculum Development	23,672.98	-	23,672.98	25,600.00
018 Enrolment and Registration	5,523.69	-	5,523.69	5,000.00
023 Facilitation of Sporting Activities	9,469.20	-	9,469.20	10,200.00
026 Hosting of Graduation Ceremony	7,890.99	-	7,890.99	45,000.00
031 Procurement of Students' Provisions	182,998.05	-	182,998.05	180,963.02
037 Restocking of College Library	23,672.97	-	23,672.97	24,500.00
044 Student Provisions	-	-	-	30,000.00
Programme Total	269,009.86	-	269,009.86	330,045.00
Unit Total	807,006.62	-	807,006.62	1,200,000.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
07 Popota Tobacco Training Institute				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	103,021.33	-	103,021.33	98,100.00
004 Staff Welfare	-	-	-	4,200.00
009 Utility Bills	-	-	-	20,000.00
010 Maintenance of Buildings	-	-	-	2,775.00
018 Staff Meetings	-	-	-	1,330.00
053 Inventory Maintenance of Movable Assets	-	-	-	14,000.00
072 Office Entertainment	-	-	-	3,000.00
Programme Total	103,021.33	-	103,021.33	143,405.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	18,989.36	-	18,989.36	12,900.00
019 International Women's Day	1,360.19	-	1,360.19	10,850.00
020 Labour Day	15,121.35	-	15,121.35	14,500.00
021 Meetings - National	-	-	-	450.00
049 Graduation Ceremonies	13,271.55	-	13,271.55	54,000.00
Programme Total	48,742.45	-	48,742.45	92,700.00
Programme: 1003 Capacity Building				
Activities:				
008 Delivery of Training	21,500.20	-	21,500.20	52,900.00
022 Long-Term Training	7,795.56	-	7,795.56	12,000.00
037 Staff Study Tour	4,220.76	-	4,220.76	10,000.00
Programme Total	33,516.52	-	33,516.52	74,900.00
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	3,890.44	-	3,890.44	3,000.00
Programme Total	3,890.44	-	3,890.44	3,000.00
Programme: 1012 Infrastructure Development				
Activities:				
155 Rehabilitation of Buildings	196,702.14	-	196,702.14	247,000.00
Programme Total	196,702.14	-	196,702.14	247,000.00
Programme: 1088 Human Resource Management				
Activities:				
019 Procurement and Maintenance	-	-	-	27,000.00
Programme Total	-	-	-	27,000.00
Programme: 1139 Programme Co-ordination				
Activities:				
015 Principals Meetings	18,562.55	-	18,562.55	28,700.00
Programme Total	18,562.55	-	18,562.55	28,700.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
012 Field Crop Production and Marketing	44,721.73	-	44,721.73	30,800.00
021 Poultry Production	18,686.97	-	18,686.97	24,500.00
022 Provision of Accommodation & Conference Facilities	43,862.53	-	43,862.53	26,590.00
033 Tobacco Production	-	-	-	20,750.00
034 Vegetable Production	1,262.56	-	1,262.56	1,300.00
Programme Total	108,533.79	-	108,533.79	103,940.00
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
004 Backstopping of Student Field Attachment	14,081.93	-	14,081.93	17,500.00
019 Enrolment and Registration of Students	965.78	-	965.78	2,505.00
020 Examination Board Meetings	2,532.46	-	2,532.46	1,960.00
021 Examinations	990.96	-	990.96	2,700.00
026 Hosting of Graduation Ceremony	-	-	-	38,000.00
030 In-Service Training	-	-	-	3,620.00
031 Procurement of Students' Provisions	43,895.93	-	43,895.93	72,000.00
037 Restocking of College Library	11,230.90	-	11,230.90	11,660.00
043 Student Projects	-	-	-	5,410.00
056 Students' Sporting Activities	12,434.74	-	12,434.74	19,000.00
066 Study Tours	9,983.02	-	9,983.02	5,000.00
Programme Total	96,115.72	-	96,115.72	179,355.00
Unit Total	609,084.94	-	609,084.94	900,000.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
08 Katete Co-operatives Training Institute				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	58,933.87	-	58,933.87	110,000.00
004 Staff Welfare	-	-	-	30,000.00
009 Utility Bills	-	-	-	42,000.00
010 Maintenance of Buildings	-	-	-	24,000.00
079 Preparation of Annual Work Plans	-	-	-	8,000.00
105 Transport and Logistics	-	-	-	25,000.00
Programme Total	58,933.87	-	58,933.87	239,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,781.98	-	15,781.98	15,000.00
030 Public Functions and Ceremonies	35,509.46	-	35,509.46	35,000.00
049 Graduation Ceremonies	47,345.95	-	47,345.95	59,000.00
Programme Total	98,637.39	-	98,637.39	109,000.00
Programme: 1003 Capacity Building				
Activities:				
003 Capacity Enhancement of Zambian Missions Abroad	-	-	-	5,000.00
008 Delivery of Training	39,454.95	-	39,454.95	32,000.00
022 Long-Term Training	34,720.36	-	34,720.36	5,000.00
Programme Total	74,175.31	-	74,175.31	42,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
029 HIV/AIDS Gender Mainstreaming	-	-	-	3,000.00
Programme Total	-	-	-	3,000.00
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Programme: 1043 Community Outreach				
Activities:				
004 Provision of Technology to Small Scale and Needy Farmers	4,658.05	-	4,658.05	3,700.00
Programme Total	4,658.05	-	4,658.05	3,700.00
Programme: 1088 Human Resource Management				
Activities:				
019 Procurement and Maintenance	-	-	-	5,000.00
Programme Total	-	-	-	5,000.00
Programme: 1139 Programme Co-ordination				
Activities:				
015 Principals Meetings	-	-	-	3,000.00
Programme Total	-	-	-	3,000.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
007 Egg Production	-	-	-	3,000.00
021 Poultry Production	15,781.98	-	15,781.98	5,300.00
034 Vegetable Production	-	-	-	15,000.00
Programme Total	15,781.98	-	15,781.98	23,300.00
Programme: 1142 Infrastructure Management				
Activities:				
001 Building and Rehabilitation of Existing Infrastructure	236,729.74	-	236,729.74	50,000.00
Programme Total	236,729.74	-	236,729.74	50,000.00
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
001 Academic and Examiners Board Meetings	6,312.79	-	6,312.79	8,000.00
005 Backstopping Student Attachment	9,469.19	-	9,469.19	9,000.00
010 Curriculum Development	11,264.23	-	11,264.23	11,000.00
017 Developing of Training Material	11,836.49	-	11,836.49	11,000.00
019 Enrolment and Registration of Students	7,461.72	-	7,461.72	5,000.00
021 Examinations	4,505.76	-	4,505.76	6,000.00
033 Procurement of Training Materials	24,231.02	-	24,231.02	25,000.00
036 Provision of Livelihood Skills	-	-	-	8,000.00
038 Restocking of Institute Library	19,648.57	-	19,648.57	20,000.00
043 Student Projects	6,573.20	-	6,573.20	10,000.00
044 Student Provisions	63,127.93	-	63,127.93	80,000.00
046 Student Tours	6,710.50	-	6,710.50	5,000.00
063 Students' Welfare	-	-	-	5,000.00
072 Training Delivery	19,367.25	-	19,367.25	19,000.00
Programme Total	190,508.65	-	190,508.65	222,000.00
Unit Total	679,424.99	-	679,424.99	900,000.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
09 Zambia Centre for Horticultural Training				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	47,663.96	-	47,663.96	74,000.00
004 Staff Welfare	-	-	-	60,000.00
009 Utility Bills	-	-	-	50,000.00
011 Induction of Staff	-	-	-	20,000.00
060 Maintenance of Machinery and Equipment	-	-	-	20,000.00
079 Preparation of Annual Work Plans	-	-	-	8,000.00
105 Transport and Logistics	-	-	-	100,000.00
Programme Total	47,663.96	-	47,663.96	332,000.00
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	11,836.49	-	11,836.49	20,000.00
Programme Total	11,836.49	-	11,836.49	20,000.00
Programme: 1003 Capacity Building				
Activities:				
008 Delivery of Training	-	-	-	10,000.00
022 Long-Term Training	14,688.25	-	14,688.25	15,000.00
034 Short-Term Training	15,202.09	-	15,202.09	15,000.00
037 Staff Study Tour	15,216.77	-	15,216.77	10,000.00
Programme Total	45,107.11	-	45,107.11	50,000.00
Programme: 1008 Cross Cutting Issues				
Activities:				
057 Sensitization Workshops and Seminars	-	-	-	3,000.00
Programme Total	-	-	-	3,000.00
Programme: 1012 Infrastructure Development				
Activities:				
089 Constructions and Rehabilitation of Infrastructure	-	-	-	89,300.00
Programme Total	-	-	-	89,300.00
Programme: 1043 Community Outreach				
Activities:				
006 Schools / Farmer Technological Outreach	4,723.05	-	4,723.05	3,700.00
Programme Total	4,723.05	-	4,723.05	3,700.00
Programme: 1088 Human Resource Management				
Activities:				
019 Procurement and Maintenance	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
012 Field Crop Production and Marketing	-	-	-	15,000.00
015 Fruit Production	9,841.35	-	9,841.35	15,000.00
021 Poultry Production	8,001.10	-	8,001.10	9,000.00
034 Vegetable Production	9,494.74	-	9,494.74	15,000.00
Programme Total	27,337.19	-	27,337.19	54,000.00
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
010 Curriculum Development	11,421.41	-	11,421.41	12,000.00
017 Developing of Training Material	8,056.15	-	8,056.15	12,000.00
019 Enrolment and Registration of Students	7,565.84	-	7,565.84	12,000.00
021 Examinations	4,568.63	-	4,568.63	5,000.00
026 Hosting of Graduation Ceremony	-	-	-	25,000.00
038 Restocking of Institute Library	12,031.74	-	12,031.74	20,000.00
043 Student Projects	3,317.89	-	3,317.89	10,000.00
046 Student Tours	6,804.13	-	6,804.13	11,000.00
053 Students Provisions	40,335.81	-	40,335.81	60,000.00
063 Students' Welfare	-	-	-	15,000.00
072 Training Delivery	11,746.50	-	11,746.50	20,000.00
Programme Total	105,848.10	-	105,848.10	202,000.00
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	119,719.43	-	119,719.43	100,000.00
Programme Total	119,719.43	-	119,719.43	100,000.00
Programme: 1256 HIV/AIDS Awareness Programme				
Activities:				
002 Sensitization Workshop / Seminars	6,384.88	-	6,384.88	10,000.00
004 Development of a Strategic Plan for Mainstreaming Environment and Gender Issues in Agricultural Programmes	4,000.55	-	4,000.55	6,000.00
005 Promotion of VCT, PMT and ART Services.	6,384.88	-	6,384.88	10,000.00
Programme Total	16,770.31	-	16,770.31	26,000.00
Unit Total	379,005.64	-	379,005.64	900,000.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
11 Natural Resources Development College				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	138,121.51	-	138,121.51	21,500.00
004 Staff Welfare	-	-	-	7,494.30
009 Utility Bills	-	-	-	271,095.38
019 ACADEMIC AND EXAMINATION BOARD MEETINGS	-	-	-	35,000.00
020 Affiliation to National and International Bodies and Societi	-	-	-	30,879.50
042 Finance Committee Meetings	-	-	-	10,000.00
060 Maintenance of Machinery and Equipment	-	-	-	5,000.00
061 Maintenance of Vehicles	-	-	-	30,000.00
072 Office Entertainment	-	-	-	10,000.00
076 Personnel Management	-	-	-	75,000.00
077 PLANT,MACHINERY VEHICLE RUNNING AND MAINTENANCE	-	-	-	11,950.00
079 Preparation of Annual Work Plans	-	-	-	1,168.20
097 Station Management	-	-	-	30,000.00
106 UNZA - NRDC Professional Committee Meetings	-	-	-	24,374.22
108 Records Management	-	-	-	2,827.44
Programme Total	138,121.51	-	138,121.51	566,289.04
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	28,771.90	-	28,771.90	36,461.70
Programme Total	28,771.90	-	28,771.90	36,461.70
Programme: 1003 Capacity Building				
Activities:				
017 Foreign Short Courses-ESSAG	11,836.49	-	11,836.49	10,370.00
023 Long-Term Training	-	-	-	98,000.00
029 Procurement of Students Equipment and Tools	-	-	-	36,037.45
034 Short-Term Training	15,781.99	-	15,781.99	16,673.50
035 Staff Development	3,260.37	-	3,260.37	12,348.76
037 Staff Study Tour	12,388.86	-	12,388.86	15,700.00
Programme Total	43,267.71	-	43,267.71	189,129.71
Programme: 1008 Cross Cutting Issues				
Activities:				
049 Relief and Mitigatory Measures	15,781.99	-	15,781.99	24,750.00
080 Provision of Livelihood Skills	-	-	-	7,408.66
Programme Total	15,781.99	-	15,781.99	32,158.66
Programme: 1043 Community Outreach				
Activities:				
001 Provision of Facility Rentals	4,062.28	-	4,062.28	5,148.00
002 Provision of Safe Water and Sanitation Practices	3,124.83	-	3,124.83	3,960.00
004 Provision of Technology to Small Scale and Needy Farmers	9,585.43	-	9,585.43	6,073.65
Programme Total	16,772.54	-	16,772.54	15,181.65

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1088 Human Resource Management				
Activities:				
025 Recruitment and Replacement of Officers	9,390.12	-	9,390.12	6,649.80
Programme Total	9,390.12	-	9,390.12	6,649.80
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
012 Field Crop Production and Marketing	-	-	-	3,762.00
015 Fruit Production	2,343.62	-	2,343.62	3,970.00
016 Goat, Rabbits and Sheep Production	3,515.44	-	3,515.44	4,455.00
018 Pig Production	-	-	-	4,455.00
021 Poultry Production	3,515.44	-	3,515.44	4,455.00
026 Ranching & Beef Production	-	-	-	13,266.00
036 Dairy Production	3,515.44	-	3,515.44	4,455.00
037 Fish Production	-	-	-	4,455.00
Programme Total	12,889.94	-	12,889.94	43,273.00
Programme: 1151 Research and Development				
Activities:				
067 Research	-	-	-	4,423.81
Programme Total	-	-	-	4,423.81
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
002 Academic Board Meetings	12,046.23	-	12,046.23	24,265.80
003 Backstopping Field Attachment Distance Learning	55,236.94	-	55,236.94	28,500.00
007 College Open Day	8,593.30	-	8,593.30	5,445.00
012 Curriculum Development (Distance Learning)	78,909.91	-	78,909.91	19,701.00
014 Curriculum Review	-	-	-	70,000.00
021 Examinations	112,025.25	-	112,025.25	148,233.00
025 Graduation Ceremony	110,158.24	-	110,158.24	139,600.00
031 Procurement of Students' Provisions	394,549.57	-	394,549.57	300,000.00
038 Restocking of Institute Library	-	-	-	10,000.00
045 Student Recruitment and Enrolment	27,967.25	-	27,967.25	15,321.26
047 Student Welfare	25,779.87	-	25,779.87	16,250.00
049 Students' Field Attachment	21,326.99	-	21,326.99	19,027.00
055 Students' Requisites	-	-	-	40,000.00
072 Training Delivery	315,639.65	-	315,639.65	125,000.00
Programme Total	1,162,233.20	-	1,162,233.20	961,343.06
Programme: 1259 Infrastructure Rehabilitation and Construction				
Activities:				
002 Rehabilitation of Existing Infrastructure and Construction	3,156,396.58	-	3,156,396.58	1,500,000.00
Programme Total	3,156,396.58	-	3,156,396.58	1,500,000.00
Unit Total	4,583,625.49	-	4,583,625.49	3,354,910.43

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
13 Sinazongwe Fisheries Training Institute				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	32,200.00
Programme Total	-	-	-	32,200.00
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	10,637.06	-	10,637.06	5,300.00
Programme Total	10,637.06	-	10,637.06	5,300.00
Programme: 1003 Capacity Building				
Activities:				
008 Delivery of Training	7,158.89	-	7,158.89	11,700.00
035 Staff Development	12,814.98	-	12,814.98	15,000.00
Programme Total	19,973.87	-	19,973.87	26,700.00
Programme: 1012 Infrastructure Development				
Activities:				
156 Rehabilitation of Buildings and Structures	-	-	-	76,200.00
Programme Total	-	-	-	76,200.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
008 Fish Farming and Commercial Fishing	2,604.02	-	2,604.02	7,400.00
Programme Total	2,604.02	-	2,604.02	7,400.00
Programme: 1088 Human Resource Management				
Activities:				
025 Recruitment and Replacement of Officers	9,082.53	-	9,082.53	25,000.00
Programme Total	9,082.53	-	9,082.53	25,000.00
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
008 Farm Development	-	-	-	10,000.00
021 Poultry Production	-	-	-	5,000.00
034 Vegetable Production	7,614.81	-	7,614.81	9,300.00
037 Fish Production	-	-	-	15,000.00
Programme Total	7,614.81	-	7,614.81	39,300.00
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
005 Backstopping Student Attachment	12,436.20	-	12,436.20	22,000.00
011 Curriculum Development & Review	19,459.18	-	19,459.18	27,200.00
019 Enrolment and Registration of Students	10,203.05	-	10,203.05	13,800.00
026 Hosting of Graduation Ceremony	10,700.18	-	10,700.18	23,200.00
033 Procurement of Training Materials	18,938.38	-	18,938.38	26,500.00
039 Restocking of Library	12,309.95	-	12,309.95	19,000.00
053 Students Provisions	25,251.17	-	25,251.17	36,700.00
061 Students Tour	11,063.17	-	11,063.17	19,500.00
Programme Total	120,361.28	-	120,361.28	187,900.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	170,273.57	-	170,273.57	400,000.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
14 Zambia Institute of Animal Health Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	58,148.72	-	58,148.72	100,000.00
004 Staff Welfare	61,612.86	-	61,612.86	100,000.00
009 Utility Bills	104,816.03	-	104,816.03	90,000.00
018 Staff Meetings	5,365.87	-	5,365.87	10,000.00
060 Maintenance of Machinery and Equipment	46,951.40	-	46,951.40	60,000.00
Programme Total	276,894.88	-	276,894.88	360,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	29,591.22	-	29,591.22	50,000.00
019 International Women's Day	3,708.77	-	3,708.77	10,000.00
030 Public Functions and Ceremonies	9,705.93	-	9,705.93	40,000.00
049 Graduation Ceremonies	15,782.00	-	15,782.00	25,000.00
Programme Total	58,787.92	-	58,787.92	125,000.00
Programme: 1003 Capacity Building				
Activities:				
008 Delivery of Training	3,759.92	-	3,759.92	25,000.00
035 Staff Development	18,047.62	-	18,047.62	60,000.00
Programme Total	21,807.54	-	21,807.54	85,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	240,354.21	-	240,354.21	500,000.00
Programme Total	240,354.21	-	240,354.21	500,000.00
Programme: 1012 Infrastructure Development				
Activities:				
156 Rehabilitation of Buildings and Structures	1,138,602.78	-	1,138,602.78	370,000.00
261 Rehabilitation of Existing Infrastructure and Constructions	-	-	-	1,600,000.00
Programme Total	1,138,602.78	-	1,138,602.78	1,970,000.00
Programme: 1088 Human Resource Management				
Activities:				
025 Recruitment and Replacement of Officers	22,094.78	-	22,094.78	70,000.00
Programme Total	22,094.78	-	22,094.78	70,000.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
003 Beef Production	11,441.94	-	11,441.94	167,000.00
012 Field Crop Production and Marketing	7,891.00	-	7,891.00	27,000.00
015 Fruit Production	9,153.55	-	9,153.55	5,000.00
018 Pig Production	-	-	-	300,000.00
021 Poultry Production	10,652.85	-	10,652.85	336,000.00
030 Sheep & Goats Production	9,232.47	-	9,232.47	25,000.00
035 Veterinary Clinical Services	15,782.00	-	15,782.00	45,000.00
036 Dairy Production	15,860.91	-	15,860.91	65,000.00
Programme Total	80,014.72	-	80,014.72	970,000.00
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
017 Developing of Training Material	9,469.20	-	9,469.20	10,000.00
024 Graduation Ceremonies	28,013.04	-	28,013.04	50,000.00
033 Procurement of Training Materials	30,380.32	-	30,380.32	40,000.00
040 Restocking of the Library	19,175.13	-	19,175.13	20,000.00
054 Students Provisions and Welfare	95,481.00	-	95,481.00	300,000.00
060 Students Study Tours	12,625.59	-	12,625.59	20,000.00
Programme Total	195,144.28	-	195,144.28	440,000.00
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	300,000.00
006 Transport General	-	-	-	140,000.00
Programme Total	-	-	-	440,000.00
Unit Total	2,033,701.11	-	2,033,701.11	4,960,000.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
16 Kasaka Fisheries Training Institute				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	93,303.07	-	93,303.07	71,540.00
004 Staff Welfare	39,454.96	-	39,454.96	11,480.00
009 Utility Bills	96,080.71	-	96,080.71	35,700.00
053 Inventory Maintenance of Movable Assets	16,571.09	-	16,571.09	4,800.00
060 Maintenance of Machinery and Equipment	89,262.90	-	89,262.90	77,160.00
096 Staff Tour	-	-	-	21,870.00
125 Preparation of Budgets	-	-	-	7,340.00
Programme Total	334,672.73	-	334,672.73	229,890.00
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	13,951.28	-	13,951.28	26,710.00
Programme Total	13,951.28	-	13,951.28	26,710.00
Programme: 1003 Capacity Building				
Activities:				
008 Delivery of Training	13,595.87	-	13,595.87	20,000.00
022 Long-Term Training	10,700.18	-	10,700.18	29,000.00
035 Staff Development	3,820.07	-	3,820.07	37,000.00
072 Short term training Abroad (Certificate)	-	-	-	19,000.00
086 Staff Training Abroad (Capacity Building)	-	-	-	37,600.00
Programme Total	28,116.12	-	28,116.12	142,600.00
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	82,484.53	-	82,484.53	57,465.54
Programme Total	82,484.53	-	82,484.53	57,465.54
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	9,366.62	-	9,366.62	11,360.00
Programme Total	9,366.62	-	9,366.62	11,360.00
Programme: 1012 Infrastructure Development				
Activities:				
043 Construction of Laboratory and Office	-	-	-	171,700.00
Programme Total	-	-	-	171,700.00
Programme: 1088 Human Resource Management				
Activities:				
025 Recruitment and Replacement of Officers	-	-	-	25,040.00
Programme Total	-	-	-	25,040.00

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
018 Pig Production	-	-	-	17,900.00
021 Poultry Production	12,025.87	-	12,025.87	14,000.00
022 Provision of Accommodation & Conference Facilities	6,541.63	-	6,541.63	3,200.00
034 Vegetable Production	-	-	-	3,200.00
037 Fish Production	-	-	-	30,000.00
Programme Total	18,567.50	-	18,567.50	68,300.00
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
005 Backstopping Student Attachment	18,559.61	-	18,559.61	22,850.00
011 Curriculum Development & Review	16,989.30	-	16,989.30	60,880.00
016 Designing and Developing Training Material	-	-	-	52,900.00
019 Enrolment and Registration of Students	8,979.95	-	8,979.95	12,980.00
021 Examinations	-	-	-	5,850.00
026 Hosting of Graduation Ceremony	25,771.98	-	25,771.98	4,890.00
029 In- Service Training	-	-	-	7,700.00
033 Procurement of Training Materials	25,251.18	-	25,251.18	48,600.00
039 Restocking of Library	24,146.43	-	24,146.43	8,400.00
053 Students Provisions	91,969.51	-	91,969.51	102,600.00
056 Students' Sporting Activities	10,321.42	-	10,321.42	22,380.00
061 Students Tour	26,939.84	-	26,939.84	16,760.00
Programme Total	248,929.22	-	248,929.22	366,790.00
Unit Total	736,088.00	-	736,088.00	1,099,855.54
Department Total	20,086,981.93	-	20,086,981.93	37,221,705.50

HEAD 89/36 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	1,465,072.06
002 Salaries Division II	-	-	-	1,390,283.90
003 Salaries Division III	-	-	-	38,783.37
004 Wages	-	-	-	305,456.09
005 Other Emoluments	-	-	-	730,181.03
Programme Total	-	-	-	3,929,776.45
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	-	-	-	20,000.00
018 Staff Meetings	-	-	-	7,000.00
070 Monitoring, Back-stopping and Evaluation	-	-	-	50,000.00
071 Monthly Management Meetings	-	-	-	10,000.00
Programme Total	-	-	-	87,000.00
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	-	-	-	120,000.00
028 Provincial Agricultural Show	-	-	-	55,000.00
030 Public Functions and Ceremonies	-	-	-	15,000.00
Programme Total	-	-	-	190,000.00
Programme: 1009 Financial Controls and Procedures				
Activities:				
034 Internal Audit Operations	-	-	-	15,324.16
Programme Total	-	-	-	15,324.16
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	25,324.16
015 FMS Data Submission	-	-	-	15,000.00
Programme Total	-	-	-	40,324.16
Unit Total	-	-	-	4,262,424.77
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	17,019.84
027 Collection of Payroll	-	-	-	20,000.00
094 Senior Management Meetings	-	-	-	20,000.00
Programme Total	-	-	-	57,019.84
Unit Total	-	-	-	57,019.84

HEAD 89/36 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	25,795.44
Programme Total	-	-	-	25,795.44
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Crop Monitoring	-	-	-	20,000.00
033 Monitoring and Evaluation of Projects and Programs	-	-	-	19,000.00
068 Preparation of Workplans for MTENR	-	-	-	7,000.00
Programme Total	-	-	-	46,000.00
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	-	-	-	9,000.00
Programme Total	-	-	-	9,000.00
Unit Total	-	-	-	90,795.44

HEAD 89/36 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	6,000.00
Programme Total	-	-	-	6,000.00
Programme: 1013 Advisory Services				
Activities:				
004 Training in Participatory Extension Approaches	-	-	-	8,000.00
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	12,000.00
Programme Total	-	-	-	20,000.00
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
055 Promotion of Extension Methodologies	-	-	-	10,000.00
057 Farm Management	-	-	-	10,000.00
Programme Total	-	-	-	20,000.00
Programme: 1075 Farm Power and Mechanisation				
Activities:				
001 Backstopping and Supervisory Visits	-	-	-	17,000.00
Programme Total	-	-	-	17,000.00
Programme: 1096 Irrigation Development and Support				
Activities:				
013 JICA COBSI Project Support	-	-	-	20,000.00
028 Staff and Farmer Training in Irrigation Systems	-	-	-	10,000.00
037 Water Resources Development for Irrigation	-	-	-	10,000.00
Programme Total	-	-	-	40,000.00
Unit Total	-	-	-	103,000.00

HEAD 89/36 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	15,920.84
Programme Total	-	-	-	15,920.84
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	7,000.00
030 Public Functions and Ceremonies	-	-	-	7,000.00
Programme Total	-	-	-	14,000.00
Programme: 1012 Infrastructure Development				
Activities:				
043 Construction of Laboratory and Office	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	-	-	-	20,000.00
004 Control of Livestock Diseases	-	-	-	15,000.00
009 Livestock Disease Extension	-	-	-	15,000.00
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	14,000.00
Programme Total	-	-	-	64,000.00
Unit Total	-	-	-	318,920.84

HEAD 89/36 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
007 District and Provincial Shows	-	-	-	16,950.00
020 Labour Day	-	-	-	16,300.00
Programme Total	-	-	-	33,250.00
Programme: 1012 Infrastructure Development				
Activities:				
001 Aquaculture Development	-	-	-	264,900.00
024 Construction of Office Block	-	-	-	200,000.00
363 Construction of Fisheries Pavlion Show Stand	-	-	-	40,000.00
Programme Total	-	-	-	504,900.00
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
015 Develop Fisheries Mgt Plan	-	-	-	36,900.00
023 Strengthen Transboundary Fisheries Management and Monitor Jo	-	-	-	43,830.00
Programme Total	-	-	-	80,730.00
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Office Administration	-	-	-	9,180.00
070 Monitoring, Back-stopping and Evaluation	-	-	-	24,840.00
Programme Total	-	-	-	34,020.00
Unit Total	-	-	-	652,900.00
07 Agribusiness and Marketing				
Programme: 1016 Agri-Business and Marketing				
Activities:				
012 Monitoring local and international Trade	-	-	-	10,411.64
Programme Total	-	-	-	10,411.64
Unit Total	-	-	-	10,411.64
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	20,850.35
Programme Total	-	-	-	20,850.35
Programme: 1048 Cooperative Promotion and Development				
Activities:				
005 Co-operative International Day	-	-	-	3,000.00
008 Conduct Co-operative Inspections, Arbitration and Investigat	-	-	-	85,000.00
018 Co-operative Promotion	-	-	-	75,000.00
Programme Total	-	-	-	163,000.00
Unit Total	-	-	-	183,850.35

HEAD 89/36 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
10 National Agricultural Information Services				
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	32,000.00
Programme Total	-	-	-	32,000.00
Unit Total	-	-	-	32,000.00
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	47,000.00
009 Utility Bills	-	-	-	21,000.00
023 Annual Review Workshop	-	-	-	22,000.00
053 Inventory Maintenance of Movable Assets	-	-	-	31,000.00
063 Management and Co-ordination	-	-	-	52,000.00
Programme Total	-	-	-	173,000.00
Unit Total	-	-	-	173,000.00
Department Total	-	-	-	5,884,322.88

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Chinsali District				
Programme: 1001 General Administration				
Activities:				
070 Monitoring, Back-stopping and Evaluation	-	-	-	39,000.00
Programme Total	-	-	-	39,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	30,000.00
030 Public Functions and Ceremonies	-	-	-	10,000.00
Programme Total	-	-	-	40,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
008 Suppliers of Goods and Services	-	-	-	5,000.00
009 Telephone	-	-	-	17,296.74
Programme Total	-	-	-	22,296.74
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	32,191.01
Programme Total	-	-	-	32,191.01
Programme: 1012 Infrastructure Development				
Activities:				
011 Construction of Earth Dams	-	-	-	660,000.00
013 Construction & Rehabilitation of vet Camp houses	-	-	-	200,000.00
034 Construction of Dip Tank	-	-	-	60,000.00
044 Construction of Livestock service Centres	-	-	-	50,000.00
163 Rehabilitation of agric camp Houses	-	-	-	50,000.00
Programme Total	-	-	-	1,020,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
018 Collection, Analysis and Dissemination of Agricultural Marke	-	-	-	11,887.00
019 Entrepreneurship Training and Development	-	-	-	20,000.00
Programme Total	-	-	-	31,887.00

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1025 Aquaculture Management and Development				
Activities:				
005 Supervision and Backstopping	-	-	-	23,940.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	20,700.00
007 Fish Farming	-	-	-	54,180.00
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	32,400.00
013 Surveillance and Enforcement	-	-	-	98,100.00
014 Stakeholders Consultations and Implementation of Fisheries R	-	-	-	26,100.00
016 Capture Fisheries Management and Surveillance	-	-	-	26,640.00
026 Support to Fish Farm	-	-	-	33,048.00
027 Fish Farm Management	-	-	-	35,560.00
Programme Total	-	-	-	350,668.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	11,929.50
023 Co-operative Training and Development	-	-	-	14,000.00
Programme Total	-	-	-	25,929.50
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	51,000.00
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	25,102.53
019 Promotion of Extension Methodology	-	-	-	16,000.00
022 Promotion of Farm Power & Mechanization	-	-	-	14,500.00
057 Farm Management	-	-	-	15,000.00
Programme Total	-	-	-	121,602.53
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	55,000.00
Programme Total	-	-	-	55,000.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	35,546.80
Programme Total	-	-	-	35,546.80
Programme: 1096 Irrigation Development and Support				
Activities:				
029 Supervision, Monitoring and Backstopping of Irrigation Activ	-	-	-	27,000.00
Programme Total	-	-	-	27,000.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	51,863.46
Programme Total	-	-	-	51,863.46

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	9,229.90
003 Agricultural Information, Collection and Dissemination	-	-	-	18,000.00
Programme Total	-	-	-	27,229.90
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	-	-	-	36,000.00
009 Livestock Disease Extension	-	-	-	31,000.00
014 Veterinary Camp Operations	-	-	-	35,000.00
Programme Total	-	-	-	102,000.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	6,382.41
002 Livestock extension	-	-	-	38,000.00
004 Support to Camp Operations	-	-	-	35,000.00
005 Breeding Centre's Development(Mbesuma)	-	-	-	1,200,000.00
007 Product Quality Control and Promotion	-	-	-	39,500.00
Programme Total	-	-	-	1,318,882.41
Unit Total	-	-	-	3,301,097.35

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
02 Mpika District				
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	25,000.00
030 Public Functions and Ceremonies	-	-	-	10,000.00
Programme Total	-	-	-	35,000.00
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	-	-	-	15,518.62
Programme Total	-	-	-	15,518.62
Programme: 1010 Financial Management and Accounting				
Activities:				
012 Financial Managements and Accounting	-	-	-	22,191.01
Programme Total	-	-	-	22,191.01
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of agric Camp Houses	-	-	-	50,000.00
034 Construction of Dip Tank	-	-	-	50,000.00
044 Construction of Livestock Extension Centres	-	-	-	50,000.00
127 Mpika Breeding Centre	-	-	-	400,000.00
363 Rehabilitation of Veterinaty Camp Houses	-	-	-	150,000.00
Programme Total	-	-	-	700,000.00
Programme: 1021 Plant Protection and Quarantine				
Activities:				
004 Inspections	-	-	-	16,358.75
007 Issuance of Phytosanitary Certificates and Import Permits	-	-	-	12,000.00
Programme Total	-	-	-	28,358.75
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	25,425.00
002 Aquaculture Management	-	-	-	15,255.00
013 Surveillance and Enforcement	-	-	-	31,410.00
014 Stakeholders Consultations and Implementation of Fisheries R	-	-	-	26,505.00
018 Collection, Analysis and Dissemination of Agricultural Marke	-	-	-	12,115.50
019 Entrepreneurship Training and Development	-	-	-	18,000.00
Programme Total	-	-	-	128,710.50
Programme: 1048 Cooperative Promotion and Development				
Activities:				
023 Co-operative Training and Development	-	-	-	15,000.00
028 Cooperatives, Inspection and Development	-	-	-	8,000.00
040 Supervision and Backstopping	-	-	-	9,411.89
Programme Total	-	-	-	32,411.89

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	51,515.67
023 Promotion of Farm Power and Mechanisation Practices	-	-	-	17,015.67
032 Supervision, Monitoring and Backstopping	-	-	-	15,000.00
046 Crop Diversification and Yield Improvement	-	-	-	20,000.00
055 Promotion of Extension Methodologies	-	-	-	17,000.00
064 Support to Mpika FTC	-	-	-	25,000.00
Programme Total	-	-	-	145,531.34
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	35,546.80
Programme Total	-	-	-	35,546.80
Programme: 1108 Livestock Production				
Activities:				
028 Livestock Costs	-	-	-	12,533.86
Programme Total	-	-	-	12,533.86
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	51,863.46
Programme Total	-	-	-	51,863.46
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	9,229.90
003 Agricultural Information, Collection and Dissemination	-	-	-	20,000.00
Programme Total	-	-	-	29,229.90
Programme: 1222 Veterinary and livestock Development				
Activities:				
004 Control of Livestock Diseases	-	-	-	7,298.55
009 Livestock Disease Extension	-	-	-	30,000.00
013 Support to Veterinary Camp Operation	-	-	-	41,622.29
019 Veterinary Costs	-	-	-	27,000.00
032 Diptank Costruction	-	-	-	50,000.00
Programme Total	-	-	-	155,920.84

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock extension	-	-	-	35,000.00
003 Product Quality Control and Promotion	-	-	-	33,000.00
004 Support to camp operations	-	-	-	35,000.00
008 Artificial Insemination	-	-	-	300,000.00
Programme Total	-	-	-	403,000.00
Unit Total	-	-	-	1,835,816.97

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
03 Chama				
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	20,000.00
030 Public Functions and Ceremonies	-	-	-	10,542.37
Programme Total	-	-	-	30,542.37
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	-	-	-	5,000.00
Programme Total	-	-	-	5,000.00
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	22,000.00
Programme Total	-	-	-	22,000.00
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of vet Camp houses	-	-	-	150,000.00
034 Construction of Dip Tank	-	-	-	80,000.00
044 Construction of Livestock Extension Centres	-	-	-	100,000.00
Programme Total	-	-	-	330,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
018 Collection, Analysis and Dissemination of Agricultural Marke	-	-	-	14,115.50
019 Entrepreneurship Training and Development	-	-	-	16,000.00
Programme Total	-	-	-	30,115.50
Programme: 1025 Aquaculture Management and Development				
Activities:				
003 Office Administration	-	-	-	31,600.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	7,200.00
009 Utility Bills	-	-	-	39,800.00
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	49,600.00
012 Capture Fisheries	-	-	-	31,400.00
013 Surveillance and Enforcement	-	-	-	71,500.00
020 Updating of Fish farmer inventory	-	-	-	37,400.00
Programme Total	-	-	-	268,500.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	11,929.51
028 Cooperatives, Inspection and Development	-	-	-	14,000.00
Programme Total	-	-	-	25,929.51

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	41,000.00
015 LM for CCA	-	-	-	26,012.53
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	20,000.00
019 Promotion of Extension Methodology	-	-	-	15,000.00
032 Supervision, Monitoring and Backstopping	-	-	-	21,000.00
055 Promotion of Extension Methodologies	-	-	-	15,000.00
Programme Total	-	-	-	138,012.53
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	35,546.80
Programme Total	-	-	-	35,546.80
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	-	-	-	27,000.00
Programme Total	-	-	-	27,000.00
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	11,229.90
003 Agricultural Information, Collection and Dissemination	-	-	-	16,000.00
Programme Total	-	-	-	27,229.90
Programme: 1220 Veterinary and livestock Development				
Activities:				
006 Livestock Disease Control Extension	-	-	-	40,000.00
008 Support to Veterinary Camp Operation	-	-	-	19,978.37
011 Tsetse and Trypanosomosis Surveys and Surveillance	-	-	-	21,000.00
Programme Total	-	-	-	80,978.37
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	4,900.00
002 Livestock extension	-	-	-	31,913.45
003 Product Quality Control and Promotion	-	-	-	29,414.48
004 Support to camp operations	-	-	-	41,490.76
Programme Total	-	-	-	107,718.69
Unit Total	-	-	-	1,148,573.67

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
04 Isoka District				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	25,000.00
030 Public Functions and Ceremonies	-	-	-	10,796.14
Programme Total	-	-	-	35,796.14
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	22,191.01
Programme Total	-	-	-	22,191.01
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	150,000.00
034 Construction of Dip Tank	-	-	-	50,000.00
044 Construction of Livestock Extension Centres	-	-	-	50,000.00
Programme Total	-	-	-	250,000.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
013 Surveillance and Enforcement	-	-	-	26,820.00
014 Stakeholders Consultations and Implementation of Fisheries R	-	-	-	38,160.00
018 Collection, Analysis and Dissemination of Agricultural Marke	-	-	-	11,887.00
019 Entrepreneurship Training and Development	-	-	-	20,000.00
Programme Total	-	-	-	96,867.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	14,411.89
028 Cooperatives, Inspection and Development	-	-	-	18,000.00
Programme Total	-	-	-	32,411.89
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	41,000.00
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	28,015.67
019 Promotion of Extension Methodology	-	-	-	20,000.00
023 Promotion of Farm Power and Mechanisation Practices	-	-	-	22,000.00
064 Support to Isoka FTC	-	-	-	25,000.00
Programme Total	-	-	-	136,015.67

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	35,546.80
Programme Total	-	-	-	35,546.80
Programme: 1096 Irrigation Development and Support				
Activities:				
035 Water Harvest	-	-	-	27,000.00
Programme Total	-	-	-	27,000.00
Programme: 1108 Livestock Production				
Activities:				
007 Livestock Census Updates	-	-	-	13,407.33
Programme Total	-	-	-	13,407.33
Programme: 1137 Procurement Management				
Activities:				
003 Aquaculture Costs	-	-	-	69,390.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	28,020.00
014 Stakeholders Consultations and Implementation of Fisheries R	-	-	-	21,760.00
017 Procurement of Goods and Equipment	-	-	-	42,480.00
026 Support to Fish Farm	-	-	-	71,010.00
Programme Total	-	-	-	232,660.00
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	41,490.76
Programme Total	-	-	-	41,490.76
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
006 Livestock Disease Control Extension	-	-	-	32,000.00
007 Livestock Extension	-	-	-	34,000.00
009 Support to Veterinary Camp Operations	-	-	-	36,000.00
Programme Total	-	-	-	102,000.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	11,700.00
002 Livestock extension	-	-	-	17,500.00
004 Support to camp operations	-	-	-	15,000.00
Programme Total	-	-	-	44,200.00
Unit Total	-	-	-	1,119,586.60

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
05 Nakonde District				
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	-	-	-	35,000.00
030 Public Functions and Ceremonies	-	-	-	20,542.37
Programme Total	-	-	-	55,542.37
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	32,191.01
Programme Total	-	-	-	32,191.01
Programme: 1012 Infrastructure Development				
Activities:				
019 Construction and Rehabilitation of vet Camp Houses	-	-	-	150,000.00
034 Construction of Dip Tank	-	-	-	80,000.00
045 Construction of Livestock Service Centres	-	-	-	50,000.00
155 Rehabilitation of agric camp houses	-	-	-	100,000.00
Programme Total	-	-	-	380,000.00
Programme: 1013 Advisory Services				
Activities:				
003 Support to Field days, Shows and Demonstrations	-	-	-	17,000.00
008 Nutrition and Education	-	-	-	11,000.00
015 Training in Participatory Extension Approaches	-	-	-	24,000.00
Programme Total	-	-	-	52,000.00
Programme: 1021 Plant Protection and Quarantine				
Activities:				
018 Collection, Analysis and Dissemination of Agricultural Marke	-	-	-	13,887.00
019 Entrepreneurship Training and Development	-	-	-	18,000.00
Programme Total	-	-	-	31,887.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	35,460.00
005 Establishment of Community Based Fingerling Production Centr	-	-	-	45,585.00
007 Fish Farming	-	-	-	53,555.00
010 Stocking of Small Water Bodies	-	-	-	42,300.00
013 Surveillance and Enforcement	-	-	-	22,896.00
020 Updating of Fish farmer inventory	-	-	-	17,145.00
021 Fish Statistics and Inventory	-	-	-	49,230.00
027 Fish Farm Management	-	-	-	18,315.00
Programme Total	-	-	-	284,486.00

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	38,000.00
Programme Total	-	-	-	38,000.00
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	55,000.00
Programme Total	-	-	-	55,000.00
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	-	-	-	18,000.00
003 Control of Scheduled and Non Scheduled	-	-	-	24,000.00
004 Control of Livestock Diseases	-	-	-	35,000.00
014 Veterinary Camp Operations	-	-	-	41,000.00
Programme Total	-	-	-	118,000.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	19,200.00
002 Livestock extension	-	-	-	13,750.00
005 Livestock Census	-	-	-	24,000.00
006 Livestock Disease Control Extension	-	-	-	35,000.00
008 Support to Veterinary Camp Operation	-	-	-	19,000.00
Programme Total	-	-	-	110,950.00
Unit Total	-	-	-	1,158,056.38

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
06 Mafinga District				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	-	-	-	19,000.00
Programme Total	-	-	-	19,000.00
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	35,000.00
030 Public Functions and Ceremonies	-	-	-	5,460.53
Programme Total	-	-	-	40,460.53
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	22,191.01
Programme Total	-	-	-	22,191.01
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of vet Camp houses	-	-	-	100,000.00
034 Construction of Dip Tank	-	-	-	20,000.00
044 Construction of Livestock Extension Centres	-	-	-	50,000.00
Programme Total	-	-	-	170,000.00
Programme: 1016 Agri-Business and Marketing				
Activities:				
018 Collection, Analysis and Dissemination of Agricultural Marke	-	-	-	10,258.00
019 Entrepreneurship Training and Development	-	-	-	11,000.00
Programme Total	-	-	-	21,258.00
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Management	-	-	-	27,360.00
006 Extension Visits to Fishers and Fish Farmers	-	-	-	24,210.00
007 Fish Farming	-	-	-	47,420.00
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	26,955.00
Programme Total	-	-	-	125,945.00
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	10,067.73
028 Cooperatives, Inspection and Development	-	-	-	11,000.00
Programme Total	-	-	-	21,067.73
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	33,000.00
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	25,510.18
019 Promotion of Extension Methodology	-	-	-	20,000.00
Programme Total	-	-	-	78,510.18

HEAD 89/37 MINISTRY OF AGRICULTURE AND LIVESTOCK - MUCHINGA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	35,546.80
Programme Total	-	-	-	35,546.80
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	-	-	-	28,000.00
013 Support to Veterinary Camp Operation	-	-	-	38,000.00
021 Tsetse and trypanosomias Surveys and Surveillance	-	-	-	35,000.00
Programme Total	-	-	-	101,000.00
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	-	-	-	5,500.00
002 Livestock extension	-	-	-	10,000.00
003 Product Quality Control and Promotion	-	-	-	34,978.36
004 Support to camp operations	-	-	-	27,500.00
Programme Total	-	-	-	77,978.36
Unit Total	-	-	-	732,957.61
Department Total	-	-	-	9,296,088.58
Head Total	1,383,604,726.63	-	1,383,604,726.63	1,748,707,015.84

HEAD 90/01 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	559,858.11	-	559,858.11	670,000.00
002 Salaries Division II	586,637.71	-	586,637.71	845,230.37
003 Salaries Division III	466,163.27	-	466,163.27	570,000.00
004 Wages	242,957.40	-	242,957.40	362,000.00
005 Other Emoluments	324,383.52	-	324,383.52	47,568.64
Programme Total	2,180,000.01	-	2,180,000.01	2,494,799.01
Programme: 6001 General Administration				
Activities:				
003 Office Administration	330,225.10	-	330,225.10	441,579.96
005 Support to Permanent Secretary's Office	179,980.00	-	179,980.00	190,486.00
006 Support to Minister's Office	186,040.00	-	186,040.00	193,320.40
009 Payment for Utilities	207,040.00	-	207,040.00	245,657.20
011 Parliamentary Session	24,400.00	-	24,400.00	27,572.00
012 Human Resource Management	91,040.00	-	91,040.00	110,000.00
013 Registry Services	63,970.00	-	63,970.00	91,610.00
014 Presidential and VIP Visits	40,000.00	-	40,000.00	47,500.00
Programme Total	1,122,695.10	-	1,122,695.10	1,347,725.56
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	17,500.00
010 Labour Day	45,000.00	-	45,000.00	38,500.00
011 PDCC Meetings	258,000.00	-	258,000.00	273,070.00
012 Public Service Day	44,450.00	-	44,450.00	34,000.00
014 Public Functions	40,300.00	-	40,300.00	35,619.00
019 Traditional Ceremonies	60,000.00	-	60,000.00	49,422.50
020 International Womens Day	-	-	-	41,000.00
043 Youth Week	-	-	-	43,500.00
044 Conducting Planning Sub-Committee Meetings	8,300.00	-	8,300.00	9,850.00
045 Conducting Social Sector Sub-Committee Meetings	5,590.00	-	5,590.00	9,200.00
046 Conducting Gender Sub-Committee Meetings	7,260.00	-	7,260.00	9,350.00
047 Conducting Budget and Finance Sub-Committee Meetings	7,300.00	-	7,300.00	9,578.00
048 Conducting Infrastructure PDCC Sub-Committee	6,910.00	-	6,910.00	9,220.00
049 Conducting HIV Sub-Committee Meetings	8,200.00	-	8,200.00	9,500.00
050 Conducting Publicity Sub-Committee Meetings	6,345.00	-	6,345.00	9,520.00
051 Conducting Agriculture, Environment and Natural Resources Meetings	5,215.00	-	5,215.00	9,520.00
059 Conducting Security Sub-Committee Meetings	6,000.00	-	6,000.00	9,600.00
060 Conducting Disaster Management Meetings	7,000.00	-	7,000.00	9,500.00
Programme Total	515,870.00	-	515,870.00	627,449.50

HEAD 90/01 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	199,000.00	-	199,000.00	223,865.00
Programme Total	199,000.00	-	199,000.00	223,865.00
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	90,000.00	-	90,000.00	71,000.00
002 Personnel Related Arrears	-	-	-	100,000.00
003 Goods and Services	100,000.00	-	100,000.00	105,000.00
Programme Total	190,000.00	-	190,000.00	276,000.00
Programme: 6010 Information Management				
Activities:				
002 Establishing a Provincial Database Centre	24,925.00	-	24,925.00	30,520.00
Programme Total	24,925.00	-	24,925.00	30,520.00
Programme: 6011 Infrastructure Development				
Activities:				
207 Construction of Provincial Headquarters Offices	1,300,000.00	-	1,300,000.00	1,400,000.00
208 Construction/Rehabilitation of Institutional Buildings - Lusaka	50,000.00	-	50,000.00	67,800.00
214 Construction of Wall Fence - Chaisa Clinic	30,800.00	-	30,800.00	10,000.00
478 Constructuction of Bunda Bunda Health Centre	70,000.00	-	70,000.00	65,000.00
573 Construction of Car Park	-	-	-	92,000.00
Programme Total	1,450,800.00	-	1,450,800.00	1,634,800.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	66,000.00	-	66,000.00	101,000.00
Programme Total	66,000.00	-	66,000.00	101,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	950,000.00	-	950,000.00	758,262.33
Programme Total	950,000.00	-	950,000.00	758,262.33
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
001 Cleaning and Landscaping of the Province	44,000.00	-	44,000.00	54,799.10
Programme Total	44,000.00	-	44,000.00	54,799.10
Programme: 6044 Development Planning and Monitoring				
Activities:				
002 Inspection and Supervision of Programmes and Projects	38,637.59	-	38,637.59	52,000.00
003 Evaluation of Programmes and Projects	37,700.00	-	37,700.00	48,900.00
Programme Total	76,337.59	-	76,337.59	100,900.00
Unit Total	6,819,627.70	-	6,819,627.70	7,650,120.50

HEAD 90/01 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	6,819,627.70	-	6,819,627.70	7,650,120.50

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	189,587.35	-	189,587.35	214,820.28
003 Salaries Division III	97,118.23	-	97,118.23	160,296.96
004 Wages	119,126.94	-	119,126.94	161,416.77
005 Other Emoluments	32,000.00	-	32,000.00	14,800.00
Programme Total	437,832.52	-	437,832.52	551,334.01
Programme: 6001 General Administration				
Activities:				
001 General Administration	105,201.46	-	105,201.46	136,782.85
009 Payment for Utilities	29,600.00	-	29,600.00	61,440.00
Programme Total	134,801.46	-	134,801.46	198,222.85
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,200.00	-	20,200.00	15,000.00
Programme Total	20,200.00	-	20,200.00	15,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 6026 Publicity				
Activities:				
004 Press Coverage	122,454.97	-	122,454.97	125,128.74
Programme Total	122,454.97	-	122,454.97	125,128.74
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
001 Cleaning and Landscaping of the Province	-	-	-	1,815.00
Programme Total	-	-	-	1,815.00
Unit Total	715,288.95	-	715,288.95	906,500.60
Department Total	715,288.95	-	715,288.95	906,500.60

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Rural Roads Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	83,953.14	-	83,953.14	89,000.00
003 Salaries Divison III	56,220.54	-	56,220.54	92,000.00
004 Wages	425,117.72	-	425,117.72	504,524.12
005 Other Emoluments	27,000.00	-	27,000.00	21,500.00
Programme Total	592,291.40	-	592,291.40	707,024.12
Programme: 6001 General Administration				
Activities:				
003 Office Administration	100,320.27	-	100,320.27	126,681.66
009 Payment for Utilities	45,500.00	-	45,500.00	47,700.00
Programme Total	145,820.27	-	145,820.27	174,381.66
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	40,000.00	-	40,000.00	53,200.00
Programme Total	40,000.00	-	40,000.00	53,200.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6011 Infrastructure Development				
Activities:				
215 Grading -10km Chawama Constituency Roads	152,000.00	-	152,000.00	107,690.44
216 Grading - 10km Kabwata Constituency Roads	152,000.00	-	152,000.00	107,690.44
217 Grading - 10km Kanyama Constituency Roads	152,000.00	-	152,000.00	107,690.44
218 Grading - 10km Mandevu Constituency Roads	152,000.00	-	152,000.00	107,690.44
219 Grading - 10km Matero Constituency Roads	152,000.00	-	152,000.00	107,690.44
220 Grading - 10km Munali Constituency Roads	100,000.00	-	100,000.00	107,690.44
221 Grading 10km D177 - Kalubwe Road	361,395.00	-	361,395.00	106,000.00
222 Grading and Spot Regravelling - D145	1,566,525.00	-	1,566,525.00	424,000.00
225 Heavy Grading - D566 Road	-	-	-	106,000.00
226 Heavy Grading and Regravelling - D158 Old Kafue Road	160,950.00	-	160,950.00	190,000.00
227 Heavy Grading and Regravelling - D167 Chilongolo Road	-	-	-	133,650.00
228 Heavy Grading and Regravelling - D170 Road	255,000.00	-	255,000.00	113,667.03
229 Heavy Grading D482 - Chiawa Road	240,000.00	-	240,000.00	212,000.00
455 Grading - 23km Chomba Road	-	-	-	209,000.00
456 Grading 12km - Lubalashi Road	-	-	-	159,000.00
458 Grading 20km - Kasisi-Kasenga Road	-	-	-	127,200.00
459 Grading 23km - Shikabeta Road	250,000.00	-	250,000.00	156,000.00
460 Grading 20km of Feeder Roads - Chongwe	507,443.00	-	507,443.00	180,200.00
461 Grading 35km - Chakwenga Mine Road	311,545.00	-	311,545.00	209,000.00
464 Grading and Spot Regravelling - Other Roads in Luangwa	186,000.00	-	186,000.00	329,833.05
465 Heavy Grading - 15km Chipako Road	-	-	-	114,833.04
466 Heavy Grading - 10km Itope/Munyeta Road	-	-	-	209,000.00
467 Heavy grading - 16km Mpemba/Mulenje Road	-	-	-	181,334.70
468 Heavy Grading - 25km Shimunguwo Road	-	-	-	156,000.00
475 Regravelling - 6km China/Zambia Road - Makeni	-	-	-	133,650.00
476 Regravelling - 9km Mukamambo II Road	25,528.00	-	25,528.00	106,000.00
575 Heavy Grading - Chiawa/Mulilansolo Road	182,314.00	-	182,314.00	159,000.00
577 Grading Makeni D164 Road	180,000.00	-	180,000.00	212,000.00
579 Heavy Grading- Chikupi/Chanyanya Road	180,000.00	-	180,000.00	91,250.00
580 Grading-Selected Roads in Kafue District	260,300.00	-	260,300.00	170,000.00
581 Grading- Mongu/Shimabala Road	88,000.00	-	88,000.00	218,200.00
583 Grading-Selected Roads in Lusaka Central Constituency	100,000.00	-	100,000.00	107,690.44
585 Grading Palabana-Moono Road	100,000.00	-	100,000.00	106,000.00
586 Acquisition of dumping Truck and Equipment	3,160,000.00	-	3,160,000.00	3,312,955.19
900 Grading and Spot regravelling-Chishiko-Kabeleka Road	-	-	-	106,000.00
901 Grading, spot gravelling and Culvert installation-10km Kapyongo Road	-	-	-	159,000.00
902 Heavy grading and Spot gravelling-12km Kacheta Road	-	-	-	212,000.00
903 Heavy grading and Spot gravelling- 15km Other Roads in Chilanga	-	-	-	123,050.00
904 Heavy grading, Spot gravelling and Culvert Installation-20km Nampundwe Road	-	-	-	423,000.00
905 Heavy grading, spot gravelling and Culvert Installation-20km Other Roads in Shibuyunji	-	-	-	329,833.04
906 Heavy grading, spot gravelling -17km Kabanana-Chisakila Road	-	-	-	265,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
907 Grading - 20km Other Roads in Chirundu	-	-	-	117,833.05
908 Insurance - Specialised Equipment	-	-	-	150,000.00
909 Purchase of Specialised Equipment	-	-	-	2,847,633.06
Programme Total	8,975,000.00	-	8,975,000.00	13,312,955.24
Unit Total	9,753,111.67	-	9,753,111.67	14,247,561.02
Department Total	9,753,111.67	-	9,753,111.67	14,247,561.02

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
004 Wages	137,000.00	-	137,000.00	142,000.00
005 Other Emoluments	25,500.00	-	25,500.00	1,500.00
Programme Total	162,500.00	-	162,500.00	143,500.00
Unit Total	162,500.00	-	162,500.00	143,500.00
Department Total	162,500.00	-	162,500.00	143,500.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	78,465.52	-	78,465.52	90,722.29
002 Salaries Division II	623,166.66	-	623,166.66	730,998.81
003 Salaries Division III	198,380.53	-	198,380.53	310,000.00
004 Wages	1,248,829.44	-	1,248,829.44	2,354,294.66
005 Other Emoluments	213,190.00	-	213,190.00	96,500.00
Programme Total	2,362,032.15	-	2,362,032.15	3,582,515.76
Programme: 6001 General Administration				
Activities:				
003 Office Administration	152,680.00	-	152,680.00	92,383.70
009 Payment for Utilities	21,000.00	-	21,000.00	14,025.00
Programme Total	173,680.00	-	173,680.00	106,408.70
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	9,000.00
010 Labour Day	-	-	-	14,600.00
012 Public Service Day	-	-	-	11,500.00
014 Public Functions	42,954.00	-	42,954.00	24,850.00
019 Traditional Ceremonies	-	-	-	7,000.00
035 Commemoration of Gender Activism	-	-	-	9,500.00
Programme Total	42,954.00	-	42,954.00	76,450.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	24,210.00	-	24,210.00	29,000.00
Programme Total	24,210.00	-	24,210.00	29,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	60,000.00
Programme Total	-	-	-	60,000.00
Programme: 6011 Infrastructure Development				
Activities:				
102 Maintenance of Buildings	25,612.88	-	25,612.88	33,346.94
584 Completion of Office Block-Chongwe	60,000.00	-	60,000.00	33,250.00
Programme Total	85,612.88	-	85,612.88	66,596.94
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	65,000.00
Programme Total	-	-	-	65,000.00
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
001 Cleaning and Landscaping of the Province	8,000.00	-	8,000.00	4,000.00
Programme Total	8,000.00	-	8,000.00	4,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	2,696,489.03	-	2,696,489.03	3,989,971.40
Department Total	2,696,489.03	-	2,696,489.03	3,989,971.40

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	175,300.41	-	175,300.41	229,057.14
002 Salaries Division II	336,710.04	-	336,710.04	446,959.12
003 Salaries Division III	460,116.85	-	460,116.85	478,798.56
004 Wages	357,725.02	-	357,725.02	375,634.99
005 Other Emoluments	66,670.00	-	66,670.00	36,000.00
Programme Total	1,396,522.32	-	1,396,522.32	1,566,449.81
Programme: 6001 General Administration				
Activities:				
003 Office Administration	88,914.75	-	88,914.75	94,465.00
009 Payment for Utilities	38,568.77	-	38,568.77	28,920.00
Programme Total	127,483.52	-	127,483.52	123,385.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	12,900.00	-	12,900.00	18,288.00
Programme Total	12,900.00	-	12,900.00	18,288.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 6011 Infrastructure Development				
Activities:				
197 Provision of Water Facilities at Lusaka Forestry Compounds	54,515.00	-	54,515.00	60,232.20
208 Construction/Rehabilitation of Institutional Buildings - Lusaka	2,902.50	-	2,902.50	13,134.70
346 Perimeter Wall Fence Construction	31,175.00	-	31,175.00	33,669.00
Programme Total	88,592.50	-	88,592.50	107,035.90

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6023 Forest Protection and Management				
Activities:				
002 Community Awareness Campaigns	8,428.00	-	8,428.00	12,840.00
004 Forest License Inspections	9,288.00	-	9,288.00	7,640.00
011 Demonstrations in Hive Making, Honey and Bee Processing	5,676.00	-	5,676.00	5,199.92
012 Bee Keeping Extension	4,945.00	-	4,945.00	9,600.00
013 Bee Keeping Community Training	8,449.50	-	8,449.50	11,050.00
015 Strengthening Community Based Forest Management	5,074.00	-	5,074.00	8,000.00
016 Agroforestry and Community Wood Lot Establishment	3,698.00	-	3,698.00	4,100.00
017 Strengthening Linkages Between Forest Extension and Research	2,214.50	-	2,214.50	8,300.00
020 Forest Reserve Beacon Maintenance	4,342.50	-	4,342.50	5,500.00
022 Strengthening Linkages Between Forest Extension and Research	-	-	-	3,300.00
023 Procurement of Nursery Materials	12,105.25	-	12,105.25	10,470.00
024 Site Clearance and Tree Planting	9,997.50	-	9,997.50	7,300.00
025 Forest Reserve Boundary Maintenance	7,062.75	-	7,062.75	6,570.00
026 Forest Inspections and Surveys	3,913.00	-	3,913.00	3,640.00
027 Forest Inventory/Forest Management Plans Development	7,191.27	-	7,191.27	6,689.55
029 Plantation Establishment and Management	13,910.50	-	13,910.50	12,940.00
030 Backstopping and Supervision of District Forestry Offices	9,422.28	-	9,422.28	8,520.00
Programme Total	115,718.05	-	115,718.05	131,659.47
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
001 Cleaning and Landscaping of the Province	6,665.00	-	6,665.00	3,000.00
Programme Total	6,665.00	-	6,665.00	3,000.00
Unit Total	1,747,881.39	-	1,747,881.39	1,969,818.18
Department Total	1,747,881.39	-	1,747,881.39	1,969,818.18

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	65,494.21	-	65,494.21	78,484.43
002 Salaries Division II	179,560.82	-	179,560.82	235,877.13
003 Salaries Division III	73,225.95	-	73,225.95	95,741.38
004 Wages	59,420.57	-	59,420.57	75,874.89
005 Other Emoluments	36,000.00	-	36,000.00	15,000.00
Programme Total	413,701.55	-	413,701.55	500,977.83
Programme: 6001 General Administration				
Activities:				
003 Office Administration	131,540.00	-	131,540.00	150,932.35
009 Payment for Utilities	30,260.00	-	30,260.00	32,962.00
Programme Total	161,800.00	-	161,800.00	183,894.35
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	14,000.00	-	14,000.00	31,650.00
Programme Total	14,000.00	-	14,000.00	31,650.00
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
001 Updating of Survey Plans	13,700.00	-	13,700.00	10,477.50
005 Cadastral Surveys	50,100.00	-	50,100.00	37,870.00
006 Monitoring and Evaluation	8,382.33	-	8,382.33	6,180.74
Programme Total	72,182.33	-	72,182.33	54,528.24
Unit Total	661,683.88	-	661,683.88	771,050.42
Department Total	661,683.88	-	661,683.88	771,050.42

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	406,367.39	-	406,367.39	438,812.74
002 Salaries Division II	535,871.61	-	535,871.61	596,633.09
003 Salaries Division 111	146,667.48	-	146,667.48	221,600.83
004 Wages	-	-	-	178,222.00
005 Other Emoluments	35,160.23	-	35,160.23	33,875.00
Programme Total	1,124,066.71	-	1,124,066.71	1,469,143.66
Programme: 6001 General Administration				
Activities:				
003 Office Administration	101,400.00	-	101,400.00	104,686.50
009 Payment for Utilities	5,526.80	-	5,526.80	6,079.48
Programme Total	106,926.80	-	106,926.80	110,765.98
Programme: 6002 Events				
Activities:				
014 Public Functions	6,000.00	-	6,000.00	11,412.23
Programme Total	6,000.00	-	6,000.00	11,412.23
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 6011 Infrastructure Development				
Activities:				
518 Construction of Emergency Boreholes	97,682.76	-	97,682.76	95,000.00
556 Inspection of Constructed Emergency Boreholes	8,763.00	-	8,763.00	12,946.94
Programme Total	106,445.76	-	106,445.76	107,946.94
Programme: 6032 Water Resource Management				
Activities:				
001 Flow Measurement on Main Hydrological Networks	20,330.00	-	20,330.00	24,106.00
002 Maintenance of hydrometric stations	36,160.00	-	36,160.00	40,856.00
007 Surface and Ground Water Monitoring	7,044.00	-	7,044.00	21,820.00
009 Water Resource Management	18,399.70	-	18,399.70	20,925.67
013 Water Quality Control	13,030.00	-	13,030.00	16,615.66
015 Inspection and Supervision of Rehabilitated Dams	2,590.00	-	2,590.00	6,990.00
016 Surveying and Designing of New Dams	-	-	-	18,000.00
Programme Total	97,553.70	-	97,553.70	149,313.33

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	123,600.00	-	123,600.00	135,060.00
Programme Total	123,600.00	-	123,600.00	135,060.00
Unit Total	1,564,592.97	-	1,564,592.97	2,013,642.14
Department Total	1,564,592.97	-	1,564,592.97	2,013,642.14

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	247,455.82	-	247,455.82	311,327.32
002 Salaries Division II	357,432.39	-	357,432.39	408,187.61
003 Salaries Division III	95,435.14	-	95,435.14	156,423.52
004 Wages	41,651.23	-	41,651.23	70,991.00
005 Other Emoluments	35,419.65	-	35,419.65	29,500.00
Programme Total	777,394.23	-	777,394.23	976,429.45
Programme: 6001 General Administration				
Activities:				
003 Office Administration	91,897.10	-	91,897.10	119,133.23
009 Payment for Utilities	29,000.00	-	29,000.00	29,000.00
Programme Total	120,897.10	-	120,897.10	148,133.23
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	14,785.95	-	14,785.95	26,785.95
Programme Total	14,785.95	-	14,785.95	26,785.95
Programme: 6022 Enforcement of Labour laws				
Activities:				
004 Public Employment Services	14,000.00	-	14,000.00	14,000.00
006 Industrial Collective Dispute Resolution	14,000.00	-	14,000.00	14,000.00
007 Inspections of Labour Conditions	52,500.00	-	52,500.00	52,500.00
008 Sensitisation and Monitoring of Labour Laws	27,000.00	-	27,000.00	27,000.00
009 Child Labour Inspections	13,500.00	-	13,500.00	13,500.00
Programme Total	121,000.00	-	121,000.00	121,000.00
Unit Total	1,034,077.28	-	1,034,077.28	1,272,348.63
Department Total	1,034,077.28	-	1,034,077.28	1,272,348.63

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	155,308.55	-	155,308.55	198,868.25
002 Salaries Division II	650,181.95	-	650,181.95	859,362.38
004 Wages	102,686.52	-	102,686.52	151,393.05
005 Other Emoluments	67,000.00	-	67,000.00	41,960.00
Programme Total	975,177.02	-	975,177.02	1,251,583.68
Programme: 6001 General Administration				
Activities:				
003 Office Administration	134,285.00	-	134,285.00	158,169.82
009 Payment for Utilities	10,980.80	-	10,980.80	30,480.00
Programme Total	145,265.80	-	145,265.80	188,649.82
Programme: 6002 Events				
Activities:				
131 International Day of Older Persons	-	-	-	10,900.00
Programme Total	-	-	-	10,900.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	23,640.70	-	23,640.70	23,656.25
Programme Total	23,640.70	-	23,640.70	23,656.25
Programme: 6011 Infrastructure Development				
Activities:				
130 Rehabilitation of GRZ Buildings	10,200.00	-	10,200.00	8,800.00
Programme Total	10,200.00	-	10,200.00	8,800.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	15,338.30	-	15,338.30	9,000.00
Programme Total	15,338.30	-	15,338.30	9,000.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
002 Child Care and Compliance Inspection	15,000.00	-	15,000.00	9,600.00
003 Conveyance of Juvenile	7,080.00	-	7,080.00	10,160.00
004 Family Tracing and Re-integration	15,860.00	-	15,860.00	10,300.15
005 Juvenile Justice and Child Welfare	-	-	-	10,520.00
006 Monitoring and Evaluation	-	-	-	9,600.00
012 Backstopping, Empowerment and Correctional Services of Juveniles	8,320.00	-	8,320.00	8,944.00
013 Stakeholders' Meetings	7,000.00	-	7,000.00	7,200.00
Programme Total	53,260.00	-	53,260.00	66,324.15

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6041 Social Welfare Development				
Activities:				
003 Backstopping of Public Welfare Assistance Schemes	32,600.00	-	32,600.00	16,560.00
004 Retraining of Community Welfare Assistance Committee	-	-	-	15,760.00
005 Support to Child and Aged Headed-Households	13,600.00	-	13,600.00	10,000.00
010 Empowerment of Juveniles from Correctional Services	16,000.00	-	16,000.00	22,800.00
Programme Total	62,200.00	-	62,200.00	65,120.00
Unit Total	1,285,081.82	-	1,285,081.82	1,624,033.90
Department Total	1,285,081.82	-	1,285,081.82	1,624,033.90

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	56,350.40	-	56,350.40	272,470.61
002 Salaries Division II	167,195.86	-	167,195.86	49,200.00
004 Wages	39,290.48	-	39,290.48	45,184.05
005 Other Emoluments	21,700.00	-	21,700.00	13,455.00
Programme Total	284,536.74	-	284,536.74	380,309.66
Programme: 6001 General Administration				
Activities:				
003 Office Administration	85,140.00	-	85,140.00	90,674.10
009 Payment for Utilities	43,200.00	-	43,200.00	46,008.00
Programme Total	128,340.00	-	128,340.00	136,682.10
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	21,000.00	-	21,000.00	10,365.00
Programme Total	21,000.00	-	21,000.00	10,365.00
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utility Arrears	-	-	-	12,000.00
Programme Total	-	-	-	12,000.00
Programme: 6011 Infrastructure Development				
Activities:				
591 Construction and Rehabilitation of Cultural Infrastructure	29,174.71	-	29,174.71	31,071.06
Programme Total	29,174.71	-	29,174.71	31,071.06
Programme: 6021 Culture and Development				
Activities:				
001 Promotion of Arts and Culture	25,000.00	-	25,000.00	26,625.00
002 Monitoring and Evaluation	8,500.00	-	8,500.00	9,052.50
003 Evaluating Cultural Associations	16,000.00	-	16,000.00	17,040.00
004 Rehabilitation of Kabwata Cultural Village	-	-	-	20,007.73
005 Institutional Support	10,000.00	-	10,000.00	10,649.50
Programme Total	59,500.00	-	59,500.00	83,374.73
Unit Total	522,551.45	-	522,551.45	653,802.55
Department Total	522,551.45	-	522,551.45	653,802.55

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	344,654.82	-	344,654.82	455,000.00
002 Salaries Division II	1,155,176.93	-	1,155,176.93	1,898,368.93
004 Wages	118,560.74	-	118,560.74	138,733.81
005 Other Emoluments	75,000.00	-	75,000.00	63,900.00
Programme Total	1,693,392.49	-	1,693,392.49	2,556,002.74
Programme: 6001 General Administration				
Activities:				
003 Office Administration	140,270.66	-	140,270.66	146,248.85
009 Payment for Utilities	35,720.00	-	35,720.00	31,963.00
Programme Total	175,990.66	-	175,990.66	178,211.85
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	11,045.38
014 Public Functions	-	-	-	28,846.41
Programme Total	-	-	-	39,891.79
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	16,030.00	-	16,030.00	16,982.26
Programme Total	16,030.00	-	16,030.00	16,982.26
Programme: 6012 Cross Cutting Issues				
Activities:				
034 HIV/AIDS Awareness Campaigns	-	-	-	11,152.00
Programme Total	-	-	-	11,152.00
Programme: 6019 Community Development				
Activities:				
001 Community Based Projects	-	-	-	55,670.28
005 Monitoring and Evaluation	7,080.00	-	7,080.00	28,134.08
007 Non Formal Education and Skills Training	26,584.00	-	26,584.00	86,339.24
Programme Total	33,664.00	-	33,664.00	170,143.60
Unit Total	1,919,077.15	-	1,919,077.15	2,972,384.24
Department Total	1,919,077.15	-	1,919,077.15	2,972,384.24

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	50,022.91	-	50,022.91	81,764.62
002 Salaries Division II	127,839.56	-	127,839.56	146,587.40
003 Salaries Division III	70,801.65	-	70,801.65	96,953.47
004 Wages	80,573.03	-	80,573.03	108,011.34
005 Other Emoluments	33,500.00	-	33,500.00	25,873.78
Programme Total	362,737.15	-	362,737.15	459,190.61
Programme: 6001 General Administration				
Activities:				
003 Office Administration	66,280.00	-	66,280.00	78,307.65
009 Payment for Utilities	11,200.00	-	11,200.00	20,528.69
Programme Total	77,480.00	-	77,480.00	98,836.34
Programme: 6002 Events				
Activities:				
043 Youth Week	12,979.98	-	12,979.98	27,085.65
Programme Total	12,979.98	-	12,979.98	27,085.65
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	17,559.79	-	17,559.79	19,000.00
Programme Total	17,559.79	-	17,559.79	19,000.00
Programme: 6034 Youth Development				
Activities:				
002 Youth Training and Empowerment	13,000.00	-	13,000.00	26,279.94
004 Monitoring and Evaluation	10,121.32	-	10,121.32	19,200.00
005 Youth Right Promotion	13,500.00	-	13,500.00	20,800.00
007 Gender and Disability	4,300.00	-	4,300.00	14,400.00
008 Skills Training	17,500.00	-	17,500.00	19,450.00
Programme Total	58,421.32	-	58,421.32	100,129.94
Unit Total	529,178.24	-	529,178.24	704,242.54
Department Total	529,178.24	-	529,178.24	704,242.54

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	83,300.46	-	83,300.46	91,764.62
002 Salaries Division II	76,038.42	-	76,038.42	99,772.28
003 Salaries Division III	20,643.46	-	20,643.46	55,000.00
004 Wages	26,746.16	-	26,746.16	22,129.39
005 Other Emoluments	10,000.00	-	10,000.00	10,056.04
Programme Total	216,728.50	-	216,728.50	278,722.33
Programme: 6001 General Administration				
Activities:				
003 Office Administration	90,100.00	-	90,100.00	105,467.69
009 Payment for Utilities	39,400.00	-	39,400.00	36,800.00
Programme Total	129,500.00	-	129,500.00	142,267.69
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	14,000.00	-	14,000.00	28,000.00
Programme Total	14,000.00	-	14,000.00	28,000.00
Programme: 6011 Infrastructure Development				
Activities:				
501 Schemes Access Roads Development	51,882.00	-	51,882.00	52,000.00
502 Schemes Water Supply Development	89,787.27	-	89,787.27	85,000.00
503 Staff House Construction	37,000.00	-	37,000.00	42,000.00
Programme Total	178,669.27	-	178,669.27	179,000.00
Programme: 6027 Scheme Establishment and Resettlement				
Activities:				
001 Monitoring and Evaluation	30,085.63	-	30,085.63	27,000.00
004 Land Suitability Survey	18,000.00	-	18,000.00	23,000.00
Programme Total	48,085.63	-	48,085.63	50,000.00
Unit Total	586,983.40	-	586,983.40	677,990.02
Department Total	586,983.40	-	586,983.40	677,990.02

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	63,754.51	-	63,754.51	79,473.12
002 Salaries Division II	50,111.15	-	50,111.15	61,667.00
005 Other Emoluments	9,500.00	-	9,500.00	9,790.39
Programme Total	123,365.66	-	123,365.66	150,930.51
Programme: 6001 General Administration				
Activities:				
003 Office Administration	71,277.29	-	71,277.29	67,628.75
009 Payment for Utilities	18,218.00	-	18,218.00	19,311.08
Programme Total	89,495.29	-	89,495.29	86,939.83
Programme: 6002 Events				
Activities:				
057 Day of the African Child	4,078.40	-	4,078.40	7,261.58
Programme Total	4,078.40	-	4,078.40	7,261.58
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	12,321.71
Programme Total	-	-	-	12,321.71
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
006 Monitoring and Evaluation	6,586.05	-	6,586.05	7,569.99
008 Rehabilitation and Intergration of Street Kids (Re-locations)	11,823.15	-	11,823.15	14,182.58
009 Institutional Support	5,633.85	-	5,633.85	5,971.88
010 Prevention of Child Labour	8,175.31	-	8,175.31	7,605.67
Programme Total	32,218.36	-	32,218.36	35,330.12
Unit Total	249,157.71	-	249,157.71	292,783.75
Department Total	249,157.71	-	249,157.71	292,783.75

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	154,772.91	-	154,772.91	173,332.44
002 Salaries Division II	112,976.88	-	112,976.88	135,867.80
004 Wages	16,534.12	-	16,534.12	26,806.02
005 Other Emoluments	12,000.00	-	12,000.00	13,496.10
Programme Total	296,283.91	-	296,283.91	349,502.36
Programme: 6001 General Administration				
Activities:				
003 Office Administration	61,563.68	-	61,563.68	64,700.00
009 Payment for Utilities	48,841.97	-	48,841.97	62,800.00
Programme Total	110,405.65	-	110,405.65	127,500.00
Programme: 6002 Events				
Activities:				
056 Performance of Local Authorities Review Meetings	21,600.00	-	21,600.00	25,300.00
Programme Total	21,600.00	-	21,600.00	25,300.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	19,700.00	-	19,700.00	45,089.18
Programme Total	19,700.00	-	19,700.00	45,089.18
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	13,000.00	-	13,000.00	20,000.00
Programme Total	13,000.00	-	13,000.00	20,000.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
004 Inspection Audits	11,120.00	-	11,120.00	20,400.00
005 Statutory Audits	14,094.80	-	14,094.80	16,300.00
Programme Total	25,214.80	-	25,214.80	36,700.00
Programme: 6017 Chiefs affairs				
Activities:				
004 Monitoring of Village Registration and Operations of Royal Establishments	1,500.00	-	1,500.00	1,200.00
005 Traditional Ceremonies	25,305.00	-	25,305.00	21,000.00
006 Provincial Council of Chiefs' Meetings	11,620.00	-	11,620.00	12,400.00
Programme Total	38,425.00	-	38,425.00	34,600.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
004 Consolidation of Quarterly, Annual Work Plans and Monthly Reports	2,000.00	-	2,000.00	3,400.00
005 Monitoring of Financial Management in Local Authorities	14,080.00	-	14,080.00	21,850.74
Programme Total	16,080.00	-	16,080.00	25,250.74
Unit Total	540,709.36	-	540,709.36	663,942.28

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	540,709.36	-	540,709.36	663,942.28

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	282,694.35	-	282,694.35	310,899.94
002 Salaries Division II	326,198.47	-	326,198.47	369,051.33
003 Salaries Division III	-	-	-	20,697.10
005 Other Emoluments	23,000.00	-	23,000.00	24,655.82
Programme Total	631,892.82	-	631,892.82	725,304.19
Programme: 6001 General Administration				
Activities:				
003 Office Administration	133,188.00	-	133,188.00	107,744.98
009 Payment for Utilities	72,880.00	-	72,880.00	87,899.60
Programme Total	206,068.00	-	206,068.00	195,644.58
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	28,300.00	-	28,300.00	39,580.92
Programme Total	28,300.00	-	28,300.00	39,580.92
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utility Arrears	-	-	-	19,733.71
Programme Total	-	-	-	19,733.71
Programme: 6031 Town Planning and Development Control				
Activities:				
007 Layout Plans Preparation	14,957.50	-	14,957.50	42,368.29
008 Preparation of Inception and Status Quo Report	65,531.21	-	65,531.21	58,554.33
010 Integrated Development Plans	75,922.50	-	75,922.50	55,440.55
700 Development Control	-	-	-	50,638.50
701 Sensitisation on Development Control	-	-	-	42,093.98
Programme Total	156,411.21	-	156,411.21	249,095.65
Programme: 6037 Development of Geographical Information Systems				
Activities:				
001 Establishment of Geographical Information System	38,359.83	-	38,359.83	33,660.00
002 Data Capturing (Digitizing, Digital Data Procurement, Aerial Photo Maps	50,545.02	-	50,545.02	38,887.44
Programme Total	88,904.85	-	88,904.85	72,547.44
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
001 Cleaning and Landscaping of the Province	3,000.00	-	3,000.00	4,950.00
Programme Total	3,000.00	-	3,000.00	4,950.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 9000 Squatter Upgrading				
Activities:				
701 Sensitisation on Squatter Upgrading	-	-	-	46,178.00
702 Data Collection on Physical Developments and Social Economic Situation	-	-	-	31,286.42
Programme Total	-	-	-	77,464.42
Unit Total	1,114,576.88	-	1,114,576.88	1,384,320.91
Department Total	1,114,576.88	-	1,114,576.88	1,384,320.91

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	67,225.58	-	67,225.58	81,764.62
002 Salaries Division II	60,883.90	-	60,883.90	79,742.80
004 Wages	34,251.26	-	34,251.26	41,375.21
005 Other Emoluments	27,500.00	-	27,500.00	17,790.71
Programme Total	189,860.74	-	189,860.74	220,673.34
Programme: 6001 General Administration				
Activities:				
003 Office Administration	80,845.84	-	80,845.84	89,745.84
009 Payment for Utilities	20,760.00	-	20,760.00	20,760.00
Programme Total	101,605.84	-	101,605.84	110,505.84
Programme: 6002 Events				
Activities:				
002 African Sports Day	-	-	-	6,832.00
010 Labour Day	-	-	-	7,100.00
014 Public Functions	-	-	-	7,300.00
Programme Total	-	-	-	21,232.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	5,900.00	-	5,900.00	6,900.00
Programme Total	5,900.00	-	5,900.00	6,900.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	19,000.00	-	19,000.00	13,769.61
064 Gender Mainstreaming	-	-	-	8,652.82
Programme Total	19,000.00	-	19,000.00	22,422.43
Programme: 6028 Sports and Recreation				
Activities:				
002 Monitoring and Evaluation	14,782.08	-	14,782.08	14,782.08
003 Sports for All	-	-	-	5,876.00
005 Sports Festivals	11,000.00	-	11,000.00	10,864.00
006 Facilitation of Sports Activities	9,709.20	-	9,709.20	8,106.00
007 Strengthening Capacity in Sports Institutions	34,977.00	-	34,977.00	25,902.08
008 Establishment and Rehabilitation of Play Parks	14,179.35	-	14,179.35	4,552.00
Programme Total	84,647.63	-	84,647.63	70,082.16
Unit Total	401,014.21	-	401,014.21	451,815.77
Department Total	401,014.21	-	401,014.21	451,815.77

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
005 Other Emoluments	6,000.00	-	6,000.00	3,000.00
Programme Total	6,000.00	-	6,000.00	3,000.00
Programme: 6001 General Administration				
Activities:				
003 Office Administration	131,500.00	-	131,500.00	143,945.60
009 Payment for Utilities	25,832.86	-	25,832.86	26,208.60
Programme Total	157,332.86	-	157,332.86	170,154.20
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	39,000.00	-	39,000.00	45,668.00
Programme Total	39,000.00	-	39,000.00	45,668.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	15,500.00	-	15,500.00	15,608.50
006 Commemoration of Women's Day	8,300.00	-	8,300.00	8,358.10
007 Commemoration of Gender Activism	14,600.00	-	14,600.00	14,701.30
008 Monitoring of Gender Mainstreaming	7,450.00	-	7,450.00	7,502.15
Programme Total	45,850.00	-	45,850.00	46,170.05
Programme: 6031 Town Planning and Development Control				
Activities:				
014 Inter Agency Technical Committee on Population	23,500.00	-	23,500.00	23,664.50
Programme Total	23,500.00	-	23,500.00	23,664.50
Programme: 6038 Budgeting and Planning				
Activities:				
001 Consultative Tours to Districts	39,200.00	-	39,200.00	39,795.90
002 Co-ordination of the Preparation of PDPs and DDPs	21,400.00	-	21,400.00	21,046.30
006 Budgeting	143,300.00	-	143,300.00	155,618.50
007 Training of Districts on Indicator Development	11,300.00	-	11,300.00	29,057.44
011 Preparation of Field Reports	2,000.00	-	2,000.00	2,014.00
012 Evaluation of Field Reports	16,000.00	-	16,000.00	16,112.00
013 Spot Monitoring	33,200.00	-	33,200.00	53,432.40
014 Parliamentary Budget Hearing and Brief	36,000.00	-	36,000.00	37,000.00
015 Preparation of Annual Progress Reports for NDPs	11,800.00	-	11,800.00	11,882.60
018 Provincial Economic Empowerment Committee	18,000.00	-	18,000.00	13,091.00
Programme Total	332,200.00	-	332,200.00	379,050.14
Programme: 6045 Disaster Management				
Activities:				
001 Assessment Disaster Management and Mitigation Meetings	8,250.00	-	8,250.00	8,307.75
Programme Total	8,250.00	-	8,250.00	8,307.75
Unit Total	612,132.86	-	612,132.86	676,014.64

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	612,132.86	-	612,132.86	676,014.64

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	97,407.73	-	97,407.73	112,018.89
002 Salaries Division II	469,357.74	-	469,357.74	519,761.41
005 Other Emoluments	18,000.00	-	18,000.00	29,846.28
Programme Total	584,765.47	-	584,765.47	661,626.58
Programme: 6001 General Administration				
Activities:				
003 Office Administration	133,147.83	-	133,147.83	156,462.61
009 Payment for Utilities	65,383.21	-	65,383.21	71,921.53
Programme Total	198,531.04	-	198,531.04	228,384.14
Programme: 6003 Capacity Building				
Activities:				
005 IFMIS	88,179.10	-	88,179.10	106,259.72
008 Staff Development	60,500.00	-	60,500.00	90,007.65
Programme Total	148,679.10	-	148,679.10	196,267.37
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 6009 Financial Management and Accounting				
Activities:				
003 Financial Reporting	42,999.40	-	42,999.40	78,244.15
004 GRZ Revenue Monitoring	49,949.15	-	49,949.15	58,944.06
007 Tracking of Audit Queries	10,000.00	-	10,000.00	11,000.00
009 Conducting Inventory on Fixed Assets	48,812.50	-	48,812.50	63,693.75
014 Financial Management	84,117.50	-	84,117.50	92,529.25
015 Financial Analysis	96,363.50	-	96,363.50	55,552.94
Programme Total	332,242.05	-	332,242.05	359,964.15
Programme: 6038 Budgeting and Planning				
Activities:				
016 Preparation of Provincial Profiles	9,937.50	-	9,937.50	10,931.25
Programme Total	9,937.50	-	9,937.50	10,931.25
Unit Total	1,274,155.16	-	1,274,155.16	1,477,173.49
Department Total	1,274,155.16	-	1,274,155.16	1,477,173.49

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resource and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	515,740.98	-	515,740.98	1,230,967.10
002 Salaries Division II	333,784.12	-	333,784.12	865,387.01
003 Salaries Division III	178,270.14	-	178,270.14	560,218.17
004 Wages	80,531.59	-	80,531.59	160,284.19
005 Other Emoluments	37,000.00	-	37,000.00	47,337.17
Programme Total	1,145,326.83	-	1,145,326.83	2,864,193.64
Programme: 6001 General Administration				
Activities:				
024 Office Administration - Lusaka	69,300.00	-	69,300.00	95,472.34
025 Office Administration - Chongwe	68,300.00	-	68,300.00	96,514.54
026 Office Administration - Kafue	68,300.00	-	68,300.00	93,805.54
027 Office Administration - Luangwa	68,300.00	-	68,300.00	93,802.00
032 Payment of Utilities - Lusaka	21,000.00	-	21,000.00	21,163.80
033 Payment of Utilities - Chongwe	21,000.00	-	21,000.00	21,163.80
034 Payment of Utilities - Kafue	21,000.00	-	21,000.00	21,163.80
035 Payment of Utilities - Luangwa	21,500.00	-	21,500.00	21,667.70
036 Office Administration - Community Dept - Lusaka	18,000.00	-	18,000.00	18,000.00
037 Office Administration - Community Dept - Chongwe	18,000.00	-	18,000.00	18,000.00
038 Office Administration - Community Dept - Kafue	18,000.00	-	18,000.00	18,000.00
039 Office Administration - Community Dept -Luangwa	18,000.00	-	18,000.00	18,000.00
040 Office Administration - Social Dept - Lusaka	20,000.00	-	20,000.00	20,100.00
041 Office Administration - Social Dept - Chongwe	20,000.00	-	20,000.00	20,100.00
042 Office Administration - Social Dept - Kafue	20,000.00	-	20,000.00	20,100.00
043 Office Administration - Social Dept - Luangwa	20,000.00	-	20,000.00	20,100.00
044 Office Administration - Forestry Dept-Chongwe	12,000.00	-	12,000.00	12,500.00
045 Office Administration - Forestry Dept-Luangwa	12,000.00	-	12,000.00	12,500.00
046 Office Administration - Forestry Dept-Kafue	12,000.00	-	12,000.00	12,500.00
047 Office Administration - Forestry Dept-Lusaka	12,000.00	-	12,000.00	12,500.00
721 Office Administration - Buildings Dept-Luangwa	-	-	-	28,500.00
722 Office Administration -Buildings Dept-Kafue	-	-	-	28,500.00
723 Office Administration - Buildings Dept-Chongwe	-	-	-	28,500.00
724 Office Administration - Buildings Dept-Lusaka	-	-	-	28,500.00
729 Office Administration - Water Affairs -Chongwe	-	-	-	25,000.00
730 Office Administration - Water Affairs- Kafue	-	-	-	25,000.00
731 Office Administration - Water Affairs-Luangwa	-	-	-	25,000.00
732 Office Administration - Water Affairs-Lusaka	-	-	-	25,000.00
Programme Total	558,700.00	-	558,700.00	881,153.52

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6002 Events				
Activities:				
059 Public Function - Lusaka	22,000.00	-	22,000.00	32,000.00
060 Public Function - Kafue	23,200.00	-	23,200.00	32,000.00
061 Public Function -Chongwe	32,500.00	-	32,500.00	32,000.00
062 Public Function -Luangwa	23,000.00	-	23,000.00	32,000.00
063 DDCC - Lusaka	28,000.00	-	28,000.00	28,000.00
064 DDCC - Chongwe	28,000.00	-	28,000.00	28,000.00
065 DDCC - Kafue	28,000.00	-	28,000.00	28,000.00
066 DDCC - Luangwa	28,000.00	-	28,000.00	28,000.00
Programme Total	212,700.00	-	212,700.00	240,000.00
Programme: 6003 Capacity Building				
Activities:				
027 Non Formal Education - Chongwe	20,000.00	-	20,000.00	24,000.00
028 Entrepreneurship Training - Lusaka	22,000.00	-	22,000.00	17,200.00
029 Enterprenuership Training - Chongwe	22,000.00	-	22,000.00	17,200.00
030 Non Formal Education - Lusaka	20,000.00	-	20,000.00	24,000.00
031 Non Formal Education - Kafue	20,000.00	-	20,000.00	24,000.00
032 Non Formal Education - Luangwa	20,000.00	-	20,000.00	24,000.00
033 Enterprenuership Training - Luangwa	22,000.00	-	22,000.00	17,200.00
034 Enterprenurship Training - Kafue	22,000.00	-	22,000.00	16,400.00
035 Staff Development - Lusaka	10,000.00	-	10,000.00	10,078.00
036 Staff Development - Chongwe	10,000.00	-	10,000.00	10,078.00
037 Staff Development - Kafue	10,000.00	-	10,000.00	10,078.00
038 Staff Development - Luangwa	10,000.00	-	10,000.00	10,078.00
Programme Total	208,000.00	-	208,000.00	204,312.00
Programme: 6007 Dismantling of Arrears				
Activities:				
006 Utilities - Lusaka	10,500.00	-	10,500.00	10,078.00
007 Utilities - Chongwe	26,500.00	-	26,500.00	28,218.40
008 Utilities - Kafue	10,500.00	-	10,500.00	10,078.00
009 Utilities - Luangwa	10,500.00	-	10,500.00	10,078.00
Programme Total	58,000.00	-	58,000.00	58,452.40
Programme: 6009 Financial Management and Accounting				
Activities:				
010 Financial Management - Lusaka	23,000.00	-	23,000.00	46,100.00
011 Financial Management - Luangwa	23,000.00	-	23,000.00	41,100.00
012 Financial Management - Kafue	23,000.00	-	23,000.00	46,100.00
013 Financial Management - Chongwe	23,000.00	-	23,000.00	46,100.00
Programme Total	92,000.00	-	92,000.00	179,400.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6010 Information Management				
Activities:				
004 Data Collection - Chongwe	30,600.00	-	30,600.00	34,100.00
005 Data Collection - Kafue	30,600.00	-	30,600.00	34,100.00
006 Data Collection - Luangwa	30,600.00	-	30,600.00	30,100.00
007 Data Collection - Lusaka	30,600.00	-	30,600.00	34,100.00
Programme Total	122,400.00	-	122,400.00	132,400.00
Programme: 6011 Infrastructure Development				
Activities:				
587 Monitoring and Evaluation of Programmes - Lusaka	60,000.00	-	60,000.00	85,000.00
588 Monitoring and Evaluation of Programmes - Chongwe	85,000.00	-	85,000.00	85,000.00
589 Monitoring and Evaluation of Programmes - Kafue	80,000.00	-	80,000.00	85,000.00
590 Monitoring and Evaluation of Programmes - Luangwa	75,000.00	-	75,000.00	85,000.00
Programme Total	300,000.00	-	300,000.00	340,000.00
Programme: 6021 Culture and Development				
Activities:				
006 Promotion of Arts and Culture - Lusaka	20,800.00	-	20,800.00	22,500.00
007 Promotion of Arts and Culture - Chongwe	20,800.00	-	20,800.00	22,500.00
008 Promotion of Arts and Culture - Kafue	20,800.00	-	20,800.00	22,500.00
009 Promotion of Arts and Culture - Luangwa	20,800.00	-	20,800.00	22,500.00
Programme Total	83,200.00	-	83,200.00	90,000.00
Programme: 6022 Enforcement of Labour laws				
Activities:				
010 Labour Inspections - Kafue	27,000.00	-	27,000.00	38,600.00
011 Labour Inspections - Luangwa	27,000.00	-	27,000.00	40,600.00
012 Labour Inspections - Chongwe	27,000.00	-	27,000.00	38,100.00
013 Labour Inspections - Lusaka	27,000.00	-	27,000.00	33,150.70
Programme Total	108,000.00	-	108,000.00	150,450.70
Programme: 6023 Forest Protection and Management				
Activities:				
018 Forestry Extension Services - Chongwe	25,000.00	-	25,000.00	23,100.00
019 Forestry Extension Services - Luangwa	25,000.00	-	25,000.00	25,100.00
020 Forestry Extension Services - Kafue	25,000.00	-	25,000.00	21,100.00
021 Forestry Extension Services - Lusaka	25,000.00	-	25,000.00	25,100.00
Programme Total	100,000.00	-	100,000.00	94,400.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6041 Social Welfare Development				
Activities:				
006 Rehabilitating Disadvantaged Children, Adults and Youth (Cays) - Luangwa	30,000.00	-	30,000.00	44,100.00
007 Rehabilitating Disadvantaged Children, Adults and Youth (Cays) - Kafue	42,000.00	-	42,000.00	41,100.00
008 Rehabilitating Disadvantaged Children, Adults and Youth (Cays) - Lusaka	42,000.00	-	42,000.00	44,100.00
009 Rehabilitating Disadvantaged Children, Adults and Youth (Cays) - Chongwe	42,000.00	-	42,000.00	41,100.00
Programme Total	156,000.00	-	156,000.00	170,400.00
Unit Total	3,144,326.83	-	3,144,326.83	5,405,162.26
Department Total	3,144,326.83	-	3,144,326.83	5,405,162.26

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	55,327.82	-	55,327.82	85,327.82
002 Salaries Division II	99,755.18	-	99,755.18	129,755.18
005 Other Emoluments	8,000.00	-	8,000.00	8,703.78
Programme Total	163,083.00	-	163,083.00	223,786.78
Programme: 6001 General Administration				
Activities:				
003 Office Administration	65,793.50	-	65,793.50	82,693.50
009 Payment for Utilities	21,200.00	-	21,200.00	21,200.00
Programme Total	86,993.50	-	86,993.50	103,893.50
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,400.00	-	20,400.00	27,864.90
Programme Total	20,400.00	-	20,400.00	27,864.90
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	46,172.96	-	46,172.96	46,172.96
002 Audit of Public Resources	62,420.00	-	62,420.00	68,200.00
003 Auditing of Departments in Lusaka Province	29,000.00	-	29,000.00	31,000.00
Programme Total	137,592.96	-	137,592.96	145,372.96
Unit Total	408,069.46	-	408,069.46	500,918.14
Department Total	408,069.46	-	408,069.46	500,918.14

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	57,122.09	-	57,122.09	76,780.97
002 Salaries Division II	97,587.32	-	97,587.32	139,079.33
005 Other Personal Emoluments	8,000.00	-	8,000.00	9,394.12
Programme Total	162,709.41	-	162,709.41	225,254.42
Programme: 6001 General Administration				
Activities:				
003 Office Administration	81,070.52	-	81,070.52	93,158.21
009 Payment for Utilities	12,000.00	-	12,000.00	15,520.00
Programme Total	93,070.52	-	93,070.52	108,678.21
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	32,000.00	-	32,000.00	46,200.00
Programme Total	32,000.00	-	32,000.00	46,200.00
Programme: 6035 Procurement Management				
Activities:				
001 Tender Board Meetings	49,512.60	-	49,512.60	43,137.00
002 Monitoring and Evaluation	-	-	-	12,780.66
004 Preparing Procurement Plans	5,000.00	-	5,000.00	10,500.00
Programme Total	54,512.60	-	54,512.60	66,417.66
Unit Total	342,292.53	-	342,292.53	446,550.29
Department Total	342,292.53	-	342,292.53	446,550.29
Head Total	38,084,559.93	-	38,084,559.93	50,895,647.67

HEAD 91/01 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	260,602.06	-	260,602.06	311,753.33
002 Salaries Division II	586,346.19	-	586,346.19	737,549.53
003 Salaries Division III	377,219.07	-	377,219.07	443,764.03
004 Wages	280,269.85	-	280,269.85	401,807.05
005 Other Emoluments	96,781.66	-	96,781.66	124,671.38
Programme Total	1,601,218.83	-	1,601,218.83	2,019,545.32
Programme: 6001 General Administration				
Activities:				
003 Office Administration	332,148.55	-	332,148.55	331,648.19
004 Chiefs Affairs	163,610.05	-	163,610.05	150,000.00
005 Support to Permanent Secretary's Office	462,840.23	-	462,840.23	457,840.22
006 Support to Minister's Office	500,037.74	-	500,037.74	516,571.29
009 Payment for Utilities	141,592.37	-	141,592.37	141,592.36
015 Management and Coordination	32,241.79	-	32,241.79	32,241.78
031 Board Meetings	-	-	-	91,788.24
701 PDCC Meetings	-	-	-	100,000.00
Programme Total	1,632,470.73	-	1,632,470.73	1,821,682.08
Programme: 6002 Events				
Activities:				
003 Zambia/Regional Joint Permanent Commission	337,500.37	-	337,500.37	337,500.36
007 Independence Day	12,000.00	-	12,000.00	12,000.00
010 Labour Day	25,930.00	-	25,930.00	25,930.07
012 Public Service Day	10,930.03	-	10,930.03	18,930.03
020 International Womens Day	10,929.56	-	10,929.56	10,929.56
043 Youth Week	5,000.01	-	5,000.01	10,000.01
Programme Total	402,289.97	-	402,289.97	415,290.03
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	65,580.00	-	65,580.00	65,580.00
011 workshops & Seminars	32,790.00	-	32,790.00	32,790.00
Programme Total	98,370.00	-	98,370.00	98,370.00
Programme: 6005 Grants to Institutions - Operational				
Activities:				
002 Dag Hammarskjold Trust Fund	45,000.00	-	45,000.00	60,000.00
Programme Total	45,000.00	-	45,000.00	60,000.00

HEAD 91/01 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utility Arrears	40,000.00	-	40,000.00	48,000.00
002 Personnel Related Arrears	200,000.00	-	200,000.00	300,000.00
003 Goods and Services	50,000.00	-	50,000.00	42,000.00
005 NAPSA	49,000.00	-	49,000.00	9,000.00
Programme Total	339,000.00	-	339,000.00	399,000.00
Programme: 6009 Financial Management and Accounting				
Activities:				
006 Payroll Management	12,060.38	-	12,060.38	25,000.00
Programme Total	12,060.38	-	12,060.38	25,000.00
Programme: 6011 Infrastructure Development				
Activities:				
015 Construction of Wallfence at Provincial Administration	-	-	-	200,000.00
036 Construction of Wall Fence at Provincial Minister's House	-	-	-	300,000.00
048 Construction of Police Station at Lufwanyama Boma.	1,120,000.00	-	1,120,000.00	835,000.00
067 Monitoring and Evaluation	45,910.30	-	45,910.30	45,910.30
508 Borehole Drilling at the Provincial Minister's House	-	-	-	50,000.00
Programme Total	1,165,910.30	-	1,165,910.30	1,430,910.30
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	50,183.46	-	50,183.46	50,183.46
005 HIV/AIDS Awareness	48,570.16	-	48,570.16	48,570.15
Programme Total	98,753.62	-	98,753.62	98,753.61
Programme: 6020 Copperbelt Diversification				
Activities:				
008 Promotion of Diversification	-	-	-	80,000.00
Programme Total	-	-	-	80,000.00
Programme: 6026 Publicity				
Activities:				
006 Publicity and Awareness	80,000.00	-	80,000.00	80,000.00
Programme Total	80,000.00	-	80,000.00	80,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	133,929.39	-	133,929.39	133,929.39
014 Parliamentary Budget Hearing and Brief	40,000.00	-	40,000.00	40,000.00
Programme Total	173,929.39	-	173,929.39	173,929.39

HEAD 91/01 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Utility Vehicle	-	-	-	400,000.00
006 Services and Repairs	110,000.00	-	110,000.00	110,000.00
009 Transport Management	240,239.20	-	240,239.20	240,239.20
011 Payment of insurance	100,000.00	-	100,000.00	100,000.00
Programme Total	450,239.20	-	450,239.20	850,239.20
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
001 Cleaning and Landscaping of the Province	41,521.80	-	41,521.80	41,521.80
Programme Total	41,521.80	-	41,521.80	41,521.80
Unit Total	6,140,764.22	-	6,140,764.22	7,594,241.73
Department Total	6,140,764.22	-	6,140,764.22	7,594,241.73

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	246,918.43	-	246,918.43	420,434.31
003 Salaries Division III	458,766.16	-	458,766.16	269,722.67
004 Wages	172,728.99	-	172,728.99	174,629.33
005 Other Emoluments	23,067.23	-	23,067.23	24,147.27
Programme Total	901,480.81	-	901,480.81	888,933.58
Programme: 6001 General Administration				
Activities:				
003 Office Administration	227,977.32	-	227,977.32	230,477.32
009 Payment for Utilities	35,291.84	-	35,291.84	35,291.84
011 PDCC Meetings	2,344.64	-	2,344.64	2,344.64
Programme Total	265,613.80	-	265,613.80	268,113.80
Programme: 6002 Events				
Activities:				
007 Independence Day	5,000.00	-	5,000.00	5,000.00
010 Labour Day	10,000.00	-	10,000.00	10,000.00
014 Public Functions	5,000.00	-	5,000.00	5,000.00
020 International Womens Day	5,000.00	-	5,000.00	5,000.00
Programme Total	25,000.00	-	25,000.00	25,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Arrears to Utilities	2,349.95	-	2,349.95	2,000.00
Programme Total	2,349.95	-	2,349.95	2,000.00
Programme: 6026 Publicity				
Activities:				
001 Civic Education and Research	981.93	-	981.93	3,831.88
004 Press Coverage	37,672.03	-	37,672.03	37,672.03
005 Production of News and Feature Articles for Dissemination	50,782.17	-	50,782.17	50,782.17
Programme Total	89,436.13	-	89,436.13	92,286.08
Unit Total	1,283,880.69	-	1,283,880.69	1,276,333.46
Department Total	1,283,880.69	-	1,283,880.69	1,276,333.46

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Rural Roads Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	191,574.97	-	191,574.97	196,290.53
003 Salaries Division III	36,395.39	-	36,395.39	24,919.29
004 Wages	488,520.04	-	488,520.04	640,253.16
005 Other Emoluments	18,412.48	-	18,412.48	26,846.75
Programme Total	734,902.88	-	734,902.88	888,309.73
Programme: 6001 General Administration				
Activities:				
003 Office Administration	30,000.00	-	30,000.00	30,000.00
009 Payment for Utilities	23,000.00	-	23,000.00	23,000.00
011 PDCC Meetings	1,000.00	-	1,000.00	1,000.00
Programme Total	54,000.00	-	54,000.00	54,000.00
Programme: 6002 Events				
Activities:				
014 Public Functions	6,000.00	-	6,000.00	6,000.00
Programme Total	6,000.00	-	6,000.00	6,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	9,000.00	-	9,000.00	9,000.00
Programme Total	9,000.00	-	9,000.00	9,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	32,635.66	-	32,635.66	35,083.33
Programme Total	32,635.66	-	32,635.66	35,083.33
Programme: 6011 Infrastructure Development				
Activities:				
034 Monitoring and Evaluation	200,000.00	-	200,000.00	200,000.00
127 Rehabilitation of Feeder Roads in Districts	5,999,999.84	-	5,999,999.84	5,999,999.84
424 Roads Equipment Operations	3,800,000.16	-	3,800,000.16	4,112,955.35
Programme Total	10,000,000.00	-	10,000,000.00	10,312,955.19
Unit Total	10,836,538.54	-	10,836,538.54	11,305,348.25
Department Total	10,836,538.54	-	10,836,538.54	11,305,348.25

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	17,874.96	-	17,874.96	82,673.26
002 Salaries Division II	789,932.19	-	789,932.19	904,037.16
003 Salaries Division III	350,257.02	-	350,257.02	278,086.03
004 Wages	1,556,618.83	-	1,556,618.83	1,766,305.36
005 Other Emoluments	76,643.88	-	76,643.88	84,636.89
Programme Total	2,791,326.88	-	2,791,326.88	3,115,738.70
Programme: 6001 General Administration				
Activities:				
003 Office Administration	216,920.69	-	216,920.69	216,920.72
009 Payment for Utilities	29,911.88	-	29,911.88	29,911.88
011 PDCC Meetings	1,000.00	-	1,000.00	1,000.00
Programme Total	247,832.57	-	247,832.57	247,832.60
Programme: 6002 Events				
Activities:				
010 Labour Day	30,000.00	-	30,000.00	30,000.00
014 Public Functions	19,350.00	-	19,350.00	19,350.00
Programme Total	49,350.00	-	49,350.00	49,350.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	30,000.00	-	30,000.00	100,000.00
Programme Total	30,000.00	-	30,000.00	100,000.00
Programme: 6011 Infrastructure Development				
Activities:				
034 Monitoring and Evaluation	43,932.24	-	43,932.24	30,000.00
130 Rehabilitation of GRZ Buildings	50,000.00	-	50,000.00	250,000.00
Programme Total	93,932.24	-	93,932.24	280,000.00
Unit Total	3,212,441.69	-	3,212,441.69	3,812,921.30
Department Total	3,212,441.69	-	3,212,441.69	3,812,921.30

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	103,374.19	-	103,374.19	110,302.44
002 Salaries Division II	536,874.66	-	536,874.66	629,778.54
003 Salaries Division III	711,047.00	-	711,047.00	816,228.59
004 Wages	306,878.47	-	306,878.47	382,710.36
005 Other Emoluments	43,395.46	-	43,395.46	56,935.17
Programme Total	1,701,569.78	-	1,701,569.78	1,995,955.10
Programme: 6001 General Administration				
Activities:				
003 Office Administration	144,366.65	-	144,366.65	144,366.64
009 Payment for Utilities	87,720.00	-	87,720.00	87,720.00
011 PDCC Meetings	2,000.00	-	2,000.00	2,000.00
Programme Total	234,086.65	-	234,086.65	234,086.64
Programme: 6002 Events				
Activities:				
014 Public Functions	35,264.83	-	35,264.83	35,264.83
Programme Total	35,264.83	-	35,264.83	35,264.83
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	34,523.62	-	34,523.62	34,523.62
018 Training Bee Keepers	35,650.76	-	35,650.76	35,650.76
Programme Total	70,174.38	-	70,174.38	70,174.38
Programme: 6011 Infrastructure Development				
Activities:				
888 Rehabilitation of Mwekera Bee keeping factory	-	-	-	90,874.93
Programme Total	-	-	-	90,874.93
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	16,731.30	-	16,731.30	16,731.30
Programme Total	16,731.30	-	16,731.30	16,731.30
Programme: 6015 Bio-Diversity and Watershed Conservation				
Activities:				
001 Implementation of Bio-Diversity and Watershed Management	51,353.81	-	51,353.81	51,353.81
002 Formulation of Management Plans	29,143.25	-	29,143.25	29,143.25
Programme Total	80,497.06	-	80,497.06	80,497.06

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6023 Forest Protection and Management				
Activities:				
002 Community Awareness Campaigns	28,939.00	-	28,939.00	28,939.00
003 Eviction of Squatters and Forestry Patrols	33,120.75	-	33,120.75	74,023.42
006 Forestry Maintenance	32,862.75	-	32,862.75	32,862.75
010 Afforestation and Reforestation	34,937.50	-	34,937.50	34,937.50
Programme Total	129,860.00	-	129,860.00	170,762.67
Unit Total	2,268,184.00	-	2,268,184.00	2,694,346.91
Department Total	2,268,184.00	-	2,268,184.00	2,694,346.91

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	129,159.29	-	129,159.29	161,051.43
002 Salaries Division II	154,133.57	-	154,133.57	159,303.01
003 Salaries Division III	19,532.50	-	19,532.50	24,588.14
004 Wages	46,035.39	-	46,035.39	56,413.95
005 Other Emoluments	5,247.15	-	5,247.15	11,207.01
Programme Total	354,107.90	-	354,107.90	412,563.54
Programme: 6001 General Administration				
Activities:				
003 Office Administration	56,539.82	-	56,539.82	56,539.80
009 Payment for Utilities	11,587.34	-	11,587.34	11,587.34
011 PDCC Meetings	1,000.00	-	1,000.00	1,000.00
Programme Total	69,127.16	-	69,127.16	69,127.14
Programme: 6002 Events				
Activities:				
014 Public Functions	12,900.00	-	12,900.00	12,900.00
Programme Total	12,900.00	-	12,900.00	12,900.00
Programme: 6024 Land Administration and Management				
Activities:				
001 Ground Rate Collection	15,786.43	-	15,786.43	15,786.44
003 Land Development Inspection	20,733.53	-	20,733.53	20,733.53
Programme Total	36,519.96	-	36,519.96	36,519.97
Unit Total	472,655.02	-	472,655.02	531,110.65
Department Total	472,655.02	-	472,655.02	531,110.65

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	80,458.76
002 Salaries Division II	210,723.31	-	210,723.31	196,305.69
003 Salaries Division III	42,696.82	-	42,696.82	49,176.26
004 Wages	46,754.34	-	46,754.34	70,229.56
005 Other Emoluments	7,784.40	-	7,784.40	11,062.19
Programme Total	307,958.87	-	307,958.87	407,232.46
Programme: 6001 General Administration				
Activities:				
003 Office Administration	98,362.59	-	98,362.59	98,362.58
009 Payment for Utilities	12,651.12	-	12,651.12	12,651.13
011 PDCC Meetings	1,000.00	-	1,000.00	1,000.00
Programme Total	112,013.71	-	112,013.71	112,013.71
Programme: 6002 Events				
Activities:				
014 Public Functions	14,230.86	-	14,230.86	14,230.86
Programme Total	14,230.86	-	14,230.86	14,230.86
Unit Total	434,203.44	-	434,203.44	533,477.03
Department Total	434,203.44	-	434,203.44	533,477.03

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	446,669.26	-	446,669.26	603,697.57
002 Salaries Division II	316,695.30	-	316,695.30	404,761.21
003 Salaries Division III	15,688.59	-	15,688.59	24,588.14
004 Wages	371,240.61	-	371,240.61	462,574.65
005 Other Emoluments	31,050.44	-	31,050.44	50,138.81
Programme Total	1,181,344.20	-	1,181,344.20	1,545,760.38
Programme: 6001 General Administration				
Activities:				
003 Office Administration	158,066.49	-	158,066.49	158,066.49
009 Payment for Utilities	25,800.00	-	25,800.00	25,800.00
011 PDCC Meetings	1,000.00	-	1,000.00	1,000.00
Programme Total	184,866.49	-	184,866.49	184,866.49
Programme: 6002 Events				
Activities:				
014 Public Functions	51,600.00	-	51,600.00	51,600.00
Programme Total	51,600.00	-	51,600.00	51,600.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	10,750.00	-	10,750.00	100,000.00
Programme Total	10,750.00	-	10,750.00	100,000.00
Programme: 6011 Infrastructure Development				
Activities:				
031 Rehabilitation of Masaiti FTC Dam	-	-	-	225,750.00
034 Monitoring and Evaluation	31,942.11	-	31,942.11	31,942.11
149 Rehabilitation of St Mary's Dam in Lufwanyama District	205,661.24	-	205,661.24	105,661.24
516 Purchase of Dredger	225,750.00	-	225,750.00	3,100,000.00
527 Rehabilitation of Boreholes	288,136.42	-	288,136.42	288,136.42
Programme Total	751,489.77	-	751,489.77	3,751,489.77
Programme: 6032 Water Resource Management				
Activities:				
004 Boreholes Data Collection from Districts	55,114.62	-	55,114.62	55,114.62
006 Strengthening of Hydro Stations	78,735.17	-	78,735.17	78,735.18
008 Water Demand Assessment	35,702.52	-	35,702.52	35,702.52
013 Water Quality Control	31,494.07	-	31,494.07	31,494.07
Programme Total	201,046.38	-	201,046.38	201,046.39
Unit Total	2,381,096.84	-	2,381,096.84	5,834,763.03
Department Total	2,381,096.84	-	2,381,096.84	5,834,763.03

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	430,150.02	-	430,150.02	517,603.86
002 Salaries Division II	476,238.48	-	476,238.48	494,732.14
003 Salaries Division III	198,890.61	-	198,890.61	227,085.86
004 Wages	65,301.91	-	65,301.91	71,701.82
005 Other Emoluments	33,464.28	-	33,464.28	36,610.26
Programme Total	1,204,045.30	-	1,204,045.30	1,347,733.94
Programme: 6001 General Administration				
Activities:				
001 Office Administration	-	-	-	117,414.69
009 Payment for Utilities	11,926.00	-	11,926.00	11,926.00
011 PDCC Meetings	1,000.00	-	1,000.00	1,000.00
Programme Total	12,926.00	-	12,926.00	130,340.69
Programme: 6002 Events				
Activities:				
014 Public Functions	12,900.00	-	12,900.00	12,900.00
Programme Total	12,900.00	-	12,900.00	12,900.00
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	7,832.32	-	7,832.32	7,832.32
002 Personnel Related Arrears	16,448.58	-	16,448.58	50,000.00
Programme Total	24,280.90	-	24,280.90	57,832.32
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	4,515.00	-	4,515.00	4,515.00
Programme Total	4,515.00	-	4,515.00	4,515.00
Programme: 6022 Enforcement of Labour laws				
Activities:				
003 Labour Inspections	52,837.99	-	52,837.99	69,192.80
Programme Total	52,837.99	-	52,837.99	69,192.80
Unit Total	1,311,505.19	-	1,311,505.19	1,622,514.75
Department Total	1,311,505.19	-	1,311,505.19	1,622,514.75

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	216,356.24	-	216,356.24	262,572.23
002 Salaries Division II	1,003,268.68	-	1,003,268.68	1,345,639.71
004 Wages	51,027.51	-	51,027.51	176,345.40
005 Other Emoluments	31,672.23	-	31,672.23	52,622.14
Programme Total	1,302,324.66	-	1,302,324.66	1,837,179.48
Programme: 6001 General Administration				
Activities:				
003 Office Administration	104,436.55	-	104,436.55	104,436.57
009 Payment for Utilities	8,968.07	-	8,968.07	8,968.06
011 PDCC Meetings	2,000.00	-	2,000.00	1,000.00
Programme Total	115,404.62	-	115,404.62	114,404.63
Programme: 6002 Events				
Activities:				
014 Public Functions	10,000.00	-	10,000.00	10,000.00
Programme Total	10,000.00	-	10,000.00	10,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	20,000.00	-	20,000.00	21,500.00
Programme Total	20,000.00	-	20,000.00	21,500.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
002 Child Care and Compliance Inspection	13,383.81	-	13,383.81	13,383.81
003 Conveyance of Juvenile	35,486.33	-	35,486.33	35,486.33
004 Family Tracing and Re-integration	12,900.98	-	12,900.98	12,900.98
005 Juvenile Justice and Child Welfare	35,486.67	-	35,486.67	35,486.67
006 Monitoring and Evaluation	5,090.10	-	5,090.10	10,090.10
007 Public Welfare Assistance Scheme	4,347.40	-	4,347.40	10,347.40
008 Rehabilitation and Intergation of Street Kids (Re-llocations)	4,070.00	-	4,070.00	9,070.00
Programme Total	110,765.29	-	110,765.29	126,765.29
Unit Total	1,558,494.57	-	1,558,494.57	2,109,849.40
Department Total	1,558,494.57	-	1,558,494.57	2,109,849.40

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	56,866.37	-	56,866.37	84,887.76
002 Salaries Division II	108,811.84	-	108,811.84	177,748.05
005 Other Emoluments	5,343.13	-	5,343.13	7,333.53
Programme Total	171,021.34	-	171,021.34	269,969.34
Programme: 6001 General Administration				
Activities:				
003 Office Administration	112,190.22	-	112,190.22	117,190.22
009 Payment for Utilities	6,450.12	-	6,450.12	6,450.12
011 PDCC Meetings	1,500.00	-	1,500.00	1,500.00
Programme Total	120,140.34	-	120,140.34	125,140.34
Programme: 6002 Events				
Activities:				
014 Public Functions	12,900.00	-	12,900.00	12,900.00
Programme Total	12,900.00	-	12,900.00	12,900.00
Programme: 6011 Infrastructure Development				
Activities:				
001 Provision of Cultural Information	29,879.63	-	29,879.63	29,879.62
440 Masala Cultural Village Construction and Traditional Culture / Artists Promotion	275,095.17	-	275,095.17	325,095.17
Programme Total	304,974.80	-	304,974.80	354,974.79
Unit Total	609,036.48	-	609,036.48	762,984.47
Department Total	609,036.48	-	609,036.48	762,984.47

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	160,585.22	-	160,585.22	211,178.81
003 Salaries Division III	18,547.39	-	18,547.39	24,588.14
004 Wages	92,982.10	-	92,982.10	122,403.10
005 Other Emoluments	6,984.19	-	6,984.19	10,001.12
Programme Total	279,098.90	-	279,098.90	368,171.17
Programme: 6001 General Administration				
Activities:				
003 Office Administration	114,867.39	-	114,867.39	114,867.38
009 Payment for Utilities	35,906.53	-	35,906.53	35,906.53
011 PDCC Meetings	1,500.00	-	1,500.00	1,500.00
Programme Total	152,273.92	-	152,273.92	152,273.91
Programme: 6002 Events				
Activities:				
014 Public Functions	12,900.00	-	12,900.00	12,900.00
Programme Total	12,900.00	-	12,900.00	12,900.00
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Other Emoluments	18,537.05	-	18,537.05	19,927.32
Programme Total	18,537.05	-	18,537.05	19,927.32
Programme: 6013 Management of Air Fields				
Activities:				
001 Maintenance and Inspection of Aerodromes	53,750.00	-	53,750.00	53,750.00
Programme Total	53,750.00	-	53,750.00	53,750.00
Unit Total	516,559.87	-	516,559.87	607,022.40
Department Total	516,559.87	-	516,559.87	607,022.40

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	94,765.55	-	94,765.55	131,137.26
003 Salaries Division III	175,545.23	-	175,545.23	239,089.56
004 Wages	40,449.49	-	40,449.49	54,292.37
005 Other Emoluments	8,107.30	-	8,107.30	11,853.77
Programme Total	318,867.57	-	318,867.57	436,372.96
Programme: 6001 General Administration				
Activities:				
003 Office Administration	66,554.79	-	66,554.79	66,554.78
009 Payment for Utilities	23,349.00	-	23,349.00	23,349.00
011 PDCC Meetings	1,000.00	-	1,000.00	1,075.00
Programme Total	90,903.79	-	90,903.79	90,978.78
Programme: 6002 Events				
Activities:				
014 Public Functions	10,750.00	-	10,750.00	11,556.25
Programme Total	10,750.00	-	10,750.00	11,556.25
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	8,365.57	-	8,365.57	8,365.57
Programme Total	8,365.57	-	8,365.57	8,365.57
Programme: 6033 Weather Station Management				
Activities:				
002 Installation of Weather Equipment	47,000.00	-	47,000.00	97,000.00
005 Weather Forecast, Analysis and Transmission	41,048.87	-	41,048.87	41,048.88
Programme Total	88,048.87	-	88,048.87	138,048.88
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	16,886.09	-	16,886.09	16,886.09
Programme Total	16,886.09	-	16,886.09	16,886.09
Unit Total	533,821.89	-	533,821.89	702,208.53
Department Total	533,821.89	-	533,821.89	702,208.53

HEAD 91/37 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - ROAD TRAFFIC

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	143,452.39	-	143,452.39	140,155.45
003 Salaries Division III	133,923.31	-	133,923.31	103,651.03
004 Wages	125,577.81	-	125,577.81	120,211.97
005 Other Emoluments	-	-	-	10,164.42
Programme Total	402,953.51	-	402,953.51	374,182.87
Unit Total	402,953.51	-	402,953.51	374,182.87
Department Total	402,953.51	-	402,953.51	374,182.87

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	193,189.41	-	193,189.41	374,684.11
002 Salaries Division II	2,149,656.83	-	2,149,656.83	2,608,883.51
003 Salaries Division III	417,123.14	-	417,123.14	382,208.25
004 Wages	53,008.67	-	53,008.67	105,281.93
005 Other Emoluments	72,201.91	-	72,201.91	96,921.70
Programme Total	2,885,179.96	-	2,885,179.96	3,567,979.50
Programme: 6001 General Administration				
Activities:				
003 Office Administration	70,604.89	-	70,604.89	111,959.69
009 Payment for Utilities	11,528.03	-	11,528.03	11,528.03
011 PDCC Meetings	1,000.00	-	1,000.00	1,000.00
Programme Total	83,132.92	-	83,132.92	124,487.72
Programme: 6002 Events				
Activities:				
014 Public Functions	22,900.00	-	22,900.00	52,900.00
Programme Total	22,900.00	-	22,900.00	52,900.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	43,471.14	-	43,471.14	120,000.00
Programme Total	43,471.14	-	43,471.14	120,000.00
Programme: 6019 Community Development				
Activities:				
001 Community Based Projects	119,327.58	-	119,327.58	119,327.59
007 Non Formal Education and Skills Training	56,732.73	-	56,732.73	56,732.73
Programme Total	176,060.31	-	176,060.31	176,060.32
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	10,000.00	-	10,000.00	10,000.00
012 Procurement of motorbikes	40,000.00	-	40,000.00	40,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00
Programme: 6050 Copperbelt Support Programme				
Activities:				
001 Animal Husbandry	32,585.07	-	32,585.07	32,585.07
002 Fish Farming Development	19,035.56	-	19,035.56	19,035.56
003 Irrigation Development	25,587.34	-	25,587.34	25,587.34
004 Monitoring and Evaluation of Programmes	18,000.00	-	18,000.00	18,000.00
005 Piggery Construction	19,035.56	-	19,035.56	19,035.56
007 Promotion of Outgrower Schemes	26,649.79	-	26,649.79	26,649.79
008 Tourism Development	39,106.68	-	39,106.68	39,106.69
Programme Total	180,000.00	-	180,000.00	180,000.01
Unit Total	3,440,744.33	-	3,440,744.33	4,271,427.55

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	3,440,744.33	-	3,440,744.33	4,271,427.55

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	57,650.79	-	57,650.79	57,188.27
002 Salaries Division II	36,604.13	-	36,604.13	79,861.41
003 Salaries Division III	21,484.54	-	21,484.54	24,588.14
004 Wages	35,777.08	-	35,777.08	35,125.57
005 Other Emoluments	6,531.49	-	6,531.49	5,494.19
Programme Total	158,048.03	-	158,048.03	202,257.58
Programme: 6001 General Administration				
Activities:				
003 Office Administration	77,368.83	-	77,368.83	83,171.49
009 Payment for Utilities	16,249.70	-	16,249.70	17,468.43
011 PDCC Meetings	1,000.00	-	1,000.00	1,075.00
Programme Total	94,618.53	-	94,618.53	101,714.92
Programme: 6002 Events				
Activities:				
014 Public Functions	23,650.00	-	23,650.00	25,423.75
Programme Total	23,650.00	-	23,650.00	25,423.75
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	24,701.35	-	24,701.35	26,553.95
Programme Total	24,701.35	-	24,701.35	26,553.95
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	5,375.00	-	5,375.00	5,778.12
Programme Total	5,375.00	-	5,375.00	5,778.12
Programme: 6011 Infrastructure Development				
Activities:				
034 Monitoring and Evaluation	20,000.00	-	20,000.00	21,500.00
481 Construction of 25 Core Houses at Lukanga North Settlement Scheme	240,599.06	-	240,599.06	198,700.57
483 Information Centre	10,000.00	-	10,000.00	11,000.00
Programme Total	270,599.06	-	270,599.06	231,200.57
Programme: 6034 Youth Development				
Activities:				
002 Youth Training and Empowerment	49,854.20	-	49,854.20	53,593.27
Programme Total	49,854.20	-	49,854.20	53,593.27
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicles for monitoring	-	-	-	180,000.00
Programme Total	-	-	-	180,000.00
Unit Total	626,846.17	-	626,846.17	826,522.16

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	626,846.17	-	626,846.17	826,522.16

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	99,427.31	-	99,427.31	142,259.39
003 Salaries Division III	67,352.00	-	67,352.00	24,588.14
004 Wages	45,513.99	-	45,513.99	51,924.52
005 Other Emoluments	7,106.23	-	7,106.23	6,108.73
Programme Total	219,399.53	-	219,399.53	224,880.78
Programme: 6001 General Administration				
Activities:				
003 Office Administration	89,550.63	-	89,550.63	96,266.95
009 Payment for Utilities	9,212.45	-	9,212.45	9,903.37
011 PDCC Meetings	1,000.00	-	1,000.00	1,075.00
Programme Total	99,763.08	-	99,763.08	107,245.32
Programme: 6002 Events				
Activities:				
014 Public Functions	12,900.00	-	12,900.00	13,867.50
Programme Total	12,900.00	-	12,900.00	13,867.50
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,209.57	-	20,209.57	21,725.29
Programme Total	20,209.57	-	20,209.57	21,725.29
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	18,076.02	-	18,076.02	19,431.73
Programme Total	18,076.02	-	18,076.02	19,431.73
Programme: 6011 Infrastructure Development				
Activities:				
083 Construction of Health Post in Chifulube Resettlement Scheme	390,000.00	-	390,000.00	200,000.00
508 Borehole Drilling	-	-	-	115,000.00
886 Construction of 1x3CRB in Lukanga Resettlement Scheme	-	-	-	265,000.00
Programme Total	390,000.00	-	390,000.00	580,000.00
Programme: 6024 Land Administration and Management				
Activities:				
006 Land Allocation	129,617.98	-	129,617.98	79,617.98
008 Monitoring and Evaluation	60,000.00	-	60,000.00	64,500.00
Programme Total	189,617.98	-	189,617.98	144,117.98
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	10,000.00
011 Payment of insurance	-	-	-	10,000.00
Programme Total	-	-	-	20,000.00
Unit Total	949,966.18	-	949,966.18	1,131,268.60

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	949,966.18	-	949,966.18	1,131,268.60

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	41,791.90	-	41,791.90	106,294.02
002 Salaries Division II	25,803.48	-	25,803.48	44,786.77
005 Other Emoluments	1,515.99	-	1,515.99	9,218.60
Programme Total	69,111.37	-	69,111.37	160,299.39
Programme: 6001 General Administration				
Activities:				
001 Office Administration	-	-	-	50,425.01
009 Payment for Utilities	12,900.00	-	12,900.00	13,867.50
011 PDCC Meetings	1,000.00	-	1,000.00	1,075.00
Programme Total	13,900.00	-	13,900.00	65,367.51
Programme: 6002 Events				
Activities:				
014 Public Functions	6,000.00	-	6,000.00	6,450.00
Programme Total	6,000.00	-	6,000.00	6,450.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	10,000.00	-	10,000.00	10,750.00
Programme Total	10,000.00	-	10,000.00	10,750.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	3,225.00	-	3,225.00	3,466.88
Programme Total	3,225.00	-	3,225.00	3,466.88
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
001 Child Advocacy and Sensitisation	16,662.50	-	16,662.50	17,912.19
010 Prevention of Child Labour	3,225.00	-	3,225.00	30,000.00
Programme Total	19,887.50	-	19,887.50	47,912.19
Programme: 6034 Youth Development				
Activities:				
001 Support to OVCs	8,598.00	-	8,598.00	20,000.00
003 Resettlement of Vulnerable Youths	15,471.36	-	15,471.36	16,631.70
004 Monitoring and Evaluation	6,987.50	-	6,987.50	20,000.00
Programme Total	31,056.86	-	31,056.86	56,631.70
Unit Total	153,180.73	-	153,180.73	350,877.67
Department Total	153,180.73	-	153,180.73	350,877.67

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	230,379.41	-	230,379.41	394,404.81
002 Salaries Division II	25,852.54	-	25,852.54	124,142.14
004 Wages	-	-	-	54,621.50
005 Other Emoluments	6,231.25	-	6,231.25	17,121.39
Programme Total	262,463.20	-	262,463.20	590,289.84
Programme: 6001 General Administration				
Activities:				
003 Office Administration	40,000.50	-	40,000.50	88,108.95
009 Payment for Utilities	8,060.25	-	8,060.25	8,060.25
011 PDCC Meetings	1,000.00	-	1,000.00	1,000.00
015 Statutory Board Meetings	3,697.97	-	3,697.97	3,697.97
029 Provincial Council of Chiefs Meetings	8,006.58	-	8,006.58	8,006.58
038 Liquor Licensing	1,227.15	-	1,227.15	1,227.15
Programme Total	61,992.45	-	61,992.45	110,100.90
Programme: 6002 Events				
Activities:				
014 Public Functions	11,450.00	-	11,450.00	11,450.00
Programme Total	11,450.00	-	11,450.00	11,450.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	33,803.73	-	33,803.73	33,803.73
011 workshops & Seminars	28,000.00	-	28,000.00	28,000.00
Programme Total	61,803.73	-	61,803.73	61,803.73
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	10,750.00	-	10,750.00	10,750.00
Programme Total	10,750.00	-	10,750.00	10,750.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
002 Audit of Public Resources	2,172.04	-	2,172.04	21,817.66
Programme Total	2,172.04	-	2,172.04	21,817.66
Programme: 6017 Chiefs affairs				
Activities:				
002 Arbitration on Succession Disputes	6,149.00	-	6,149.00	6,149.00
004 Monitoring of Village Registration and Operations of Royal Establishments	10,750.00	-	10,750.00	10,750.00
Programme Total	16,899.00	-	16,899.00	16,899.00
Unit Total	427,530.42	-	427,530.42	823,111.13

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	427,530.42	-	427,530.42	823,111.13

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	83,411.13	-	83,411.13	106,294.02
004 Wages	27,759.77	-	27,759.77	34,758.51
005 Other Emoluments	4,195.20	-	4,195.20	3,938.59
Programme Total	115,366.10	-	115,366.10	144,991.12
Programme: 6001 General Administration				
Activities:				
003 Office Administration	40,518.01	-	40,518.01	40,518.00
009 Payment for Utilities	8,465.62	-	8,465.62	8,465.62
011 PDCC Meetings	2,000.00	-	2,000.00	2,000.00
Programme Total	50,983.63	-	50,983.63	50,983.62
Programme: 6002 Events				
Activities:				
014 Public Functions	12,900.00	-	12,900.00	12,900.00
Programme Total	12,900.00	-	12,900.00	12,900.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	10,750.00	-	10,750.00	10,750.00
Programme Total	10,750.00	-	10,750.00	10,750.00
Programme: 6022 Enforcement of Labour laws				
Activities:				
002 Inspection of Factories	58,466.18	-	58,466.18	58,466.18
Programme Total	58,466.18	-	58,466.18	58,466.18
Unit Total	248,465.91	-	248,465.91	278,090.92
Department Total	248,465.91	-	248,465.91	278,090.92

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	63,326.41	-	63,326.41	50,892.93
003 Salaries Division III	54,565.06	-	54,565.06	81,436.97
004 Wages	78,377.76	-	78,377.76	34,690.95
005 Other Emoluments	6,613.64	-	6,613.64	9,663.69
Programme Total	202,882.87	-	202,882.87	176,684.54
Programme: 6001 General Administration				
Activities:				
003 Office Administration	72,255.70	-	72,255.70	82,392.74
009 Payment for Utilities	28,483.18	-	28,483.18	28,483.18
011 PDCC Meetings	2,000.00	-	2,000.00	2,000.00
039 Provincial Planning Authority Meetings	26,138.52	-	26,138.52	27,743.14
Programme Total	128,877.40	-	128,877.40	140,619.06
Programme: 6002 Events				
Activities:				
007 Independence Day	4,846.17	-	4,846.17	4,846.17
010 Labour Day	4,846.17	-	4,846.17	4,846.17
014 Public Functions	4,846.17	-	4,846.17	4,846.17
020 International Womens Day	7,694.34	-	7,694.34	4,846.17
Programme Total	22,232.85	-	22,232.85	19,384.68
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	46,428.18	-	46,428.18	47,428.18
011 workshops & Seminars	5,702.20	-	5,702.20	5,702.20
Programme Total	52,130.38	-	52,130.38	53,130.38
Programme: 6031 Town Planning and Development Control				
Activities:				
001 Monitoring and Evaluation	19,584.07	-	19,584.07	19,584.06
005 Squatter Compound Upgrading	23,975.91	-	23,975.91	23,975.92
007 Layout Plans Preparation	88,779.52	-	88,779.52	88,779.53
016 Data Collection on Physical Developments and Social Economic Situation	79,834.08	-	79,834.08	79,842.51
Programme Total	212,173.58	-	212,173.58	212,182.02
Programme: 6037 Development of Geographical Information Systems				
Activities:				
001 Establishment of Geographical Information System	40,661.61	-	40,661.61	40,661.61
Programme Total	40,661.61	-	40,661.61	40,661.61
Unit Total	658,958.69	-	658,958.69	642,662.29
Department Total	658,958.69	-	658,958.69	642,662.29

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
005 Other Emoluments	-	-	-	2,500.00
Programme Total	-	-	-	2,500.00
Programme: 6001 General Administration				
Activities:				
003 Office Administration	16,877.50	-	16,877.50	24,010.91
009 Payment for Utilities	21,930.00	-	21,930.00	21,930.00
011 PDCC Meetings	1,000.00	-	1,000.00	1,000.00
Programme Total	39,807.50	-	39,807.50	46,940.91
Programme: 6002 Events				
Activities:				
014 Public Functions	6,000.00	-	6,000.00	6,000.00
Programme Total	6,000.00	-	6,000.00	6,000.00
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	5,375.00	-	5,375.00	5,375.00
002 Establishing a Provincial Database Centre	13,083.38	-	13,083.38	15,949.97
Programme Total	18,458.38	-	18,458.38	21,324.97
Programme: 6039 Transport Management				
Activities:				
003 Inspection on Use of Government Vehicles	40,590.00	-	40,590.00	40,590.00
007 Control Of Government Vehicles	10,360.00	-	10,360.00	10,360.00
009 Transport Management	41,043.26	-	41,043.26	41,043.26
Programme Total	91,993.26	-	91,993.26	91,993.26
Unit Total	156,259.14	-	156,259.14	168,759.14
Department Total	156,259.14	-	156,259.14	168,759.14

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	41,606.01	-	41,606.01	76,294.02
002 Salaries Division II	-	-	-	50,609.10
005 Other Emoluments	1,891.56	-	1,891.56	9,381.18
Programme Total	43,497.57	-	43,497.57	136,284.30
Programme: 6001 General Administration				
Activities:				
003 Office Administration	103,280.02	-	103,280.02	98,986.02
009 Payment for Utilities	13,419.03	-	13,419.03	14,423.47
011 PDCC Meetings	1,000.00	-	1,000.00	1,075.00
Programme Total	117,699.05	-	117,699.05	114,484.49
Programme: 6002 Events				
Activities:				
001 Labour Day Celebrations	5,912.50	-	5,912.50	6,355.94
002 African Sports Day	12,454.95	-	12,454.95	13,389.07
014 Public Functions	10,212.50	-	10,212.50	10,978.44
Programme Total	28,579.95	-	28,579.95	30,723.45
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	10,965.00	-	10,965.00	20,715.00
Programme Total	10,965.00	-	10,965.00	20,715.00
Programme: 6005 Grants to Institutions - Operational				
Activities:				
005 Sports Institutions	39,534.97	-	39,534.97	39,534.97
Programme Total	39,534.97	-	39,534.97	39,534.97
Unit Total	240,276.54	-	240,276.54	341,742.21
Department Total	240,276.54	-	240,276.54	341,742.21

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
005 Other Emoluments	30,000.00	-	30,000.00	30,000.00
Programme Total	30,000.00	-	30,000.00	30,000.00
Programme: 6001 General Administration				
Activities:				
003 Office Administration	104,209.52	-	104,209.52	155,001.09
008 Public Affairs and Summit Meetings	250,000.00	-	250,000.00	190,000.00
009 Payment for Utilities	41,800.18	-	41,800.18	29,540.94
011 PDCC Meetings	20,356.17	-	20,356.17	20,356.17
Programme Total	416,365.87	-	416,365.87	394,898.20
Programme: 6002 Events				
Activities:				
010 Labour Day	10,750.00	-	10,750.00	10,750.00
014 Public Functions	10,750.00	-	10,750.00	10,750.00
020 International Womens Day	6,450.00	-	6,450.00	6,450.00
022 World Population Day	1,075.00	-	1,075.00	1,075.00
Programme Total	29,025.00	-	29,025.00	29,025.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	52,934.03	-	52,934.03	52,934.03
Programme Total	52,934.03	-	52,934.03	52,934.03
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	59,989.83	-	59,989.83	88,945.77
002 Establishing a Provincial Database Centre	63,596.26	-	63,596.26	83,596.26
Programme Total	123,586.09	-	123,586.09	172,542.03
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	8,730.82	-	8,730.82	26,100.00
005 HIV/AIDS Awareness	10,927.26	-	10,927.26	12,933.81
042 Meetings on Integration of Population Issues	-	-	-	51,672.12
Programme Total	19,658.08	-	19,658.08	90,705.93

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6038 Budgeting and Planning				
Activities:				
001 Consultative Tours to Districts	48,375.00	-	48,375.00	48,700.00
006 Budgeting	92,646.78	-	92,646.78	74,071.32
014 Parliamentary Budget Hearing and Brief	41,124.12	-	41,124.12	45,065.33
015 Preparation of Annual Progress Reports for NDPs	48,999.58	-	48,999.58	28,999.58
Programme Total	231,145.48	-	231,145.48	196,836.23
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	10,000.00	-	10,000.00	20,000.00
006 Services and Repairs	15,075.42	-	15,075.42	50,000.00
011 Payment of insurance	16,125.00	-	16,125.00	24,000.00
Programme Total	41,200.42	-	41,200.42	94,000.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Development Planning and Monitoring	57,573.77	-	57,573.77	74,246.96
Programme Total	57,573.77	-	57,573.77	74,246.96
Unit Total	1,001,488.74	-	1,001,488.74	1,165,188.38
Department Total	1,001,488.74	-	1,001,488.74	1,165,188.38

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	178,351.74	-	178,351.74	277,366.48
002 Salaries Division II	592,634.70	-	592,634.70	836,756.43
005 Other Emoluments	20,187.04	-	20,187.04	31,109.45
Programme Total	791,173.48	-	791,173.48	1,145,232.36
Programme: 6001 General Administration				
Activities:				
003 Office Administration	239,700.01	-	239,700.01	239,700.00
009 Payment for Utilities	22,575.00	-	22,575.00	22,575.00
701 PDCC Meetings	1,500.00	-	1,500.00	1,500.00
Programme Total	263,775.01	-	263,775.01	263,775.00
Programme: 6002 Events				
Activities:				
010 Labour Day	30,750.00	-	30,750.00	30,750.00
012 Public Service Day	8,875.00	-	8,875.00	8,875.00
020 International Womens Day	5,375.00	-	5,375.00	5,375.00
Programme Total	45,000.00	-	45,000.00	45,000.00
Programme: 6003 Capacity Building				
Activities:				
005 IFMIS	13,975.00	-	13,975.00	73,975.00
008 Staff Development	80,625.00	-	80,625.00	80,625.00
011 workshops & Seminars	54,413.56	-	54,413.56	54,413.56
Programme Total	149,013.56	-	149,013.56	209,013.56
Programme: 6009 Financial Management and Accounting				
Activities:				
002 Budgeting	24,725.00	-	24,725.00	24,725.00
003 Financial Reporting	16,125.00	-	16,125.00	35,000.00
004 GRZ Revenue Monitoring	53,750.00	-	53,750.00	18,000.00
005 Monitoring & Evaluation	59,125.00	-	59,125.00	59,125.00
006 Payroll Management	20,182.45	-	20,182.45	20,182.45
007 Tracking of Audit Queries	33,325.00	-	33,325.00	33,325.00
009 Conducting Inventory on Fixed Assets	26,000.00	-	26,000.00	26,000.00
014 Financial Management	155,364.40	-	155,364.40	155,364.40
Programme Total	388,596.85	-	388,596.85	371,721.85
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	50,000.00	-	50,000.00	70,000.00
009 Transport Management	120,000.00	-	120,000.00	120,000.00
011 Payment of insurance	10,750.00	-	10,750.00	40,000.00
Programme Total	180,750.00	-	180,750.00	230,000.00
Unit Total	1,818,308.90	-	1,818,308.90	2,264,742.77

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	1,818,308.90	-	1,818,308.90	2,264,742.77

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,763,984.21	-	1,763,984.21	2,849,098.02
002 Salaries Division II	500,078.28	-	500,078.28	915,506.76
003 Salaries Division III	519,678.83	-	519,678.83	894,671.24
004 Wages	267,033.21	-	267,033.21	521,841.69
005 Other Emoluments	74,801.92	-	74,801.92	58,089.55
Programme Total	3,125,576.45	-	3,125,576.45	5,239,207.26
Programme: 6001 General Administration				
Activities:				
003 Office Administration	969,098.16	-	969,098.16	1,110,784.41
005 DDCC Meetings	189,328.40	-	189,328.40	190,000.00
009 Payment for Utilities	135,880.00	-	135,880.00	140,000.00
011 PDCC Meetings	20,000.00	-	20,000.00	20,000.00
Programme Total	1,314,306.56	-	1,314,306.56	1,460,784.41
Programme: 6002 Events				
Activities:				
014 Public Functions	86,000.00	-	86,000.00	88,000.00
Programme Total	86,000.00	-	86,000.00	88,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	82,517.48	-	82,517.48	82,517.48
002 Personnel Related Arrears	153,482.52	-	153,482.52	153,482.52
Programme Total	236,000.00	-	236,000.00	236,000.00
Programme: 6011 Infrastructure Development				
Activities:				
034 Monitoring and Evaluation	160,961.66	-	160,961.66	160,961.66
082 Infrastructure Development in Mpongwe	-	-	-	300,000.00
277 Construction of Government Hosue in Kalulushi District (DC)	-	-	-	200,000.00
278 Construction of Government House in Ndola District (DC)	-	-	-	100,000.00
Programme Total	160,961.66	-	160,961.66	760,961.66
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	300,000.00	-	300,000.00	300,000.00
011 Payment of insurance	100,000.00	-	100,000.00	200,000.00
Programme Total	400,000.00	-	400,000.00	500,000.00
Unit Total	5,322,844.67	-	5,322,844.67	8,284,953.33
Department Total	5,322,844.67	-	5,322,844.67	8,284,953.33

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	58,817.63	-	58,817.63	73,815.27
002 Salaries Division II	70,229.78	-	70,229.78	85,683.73
005 Other Emoluments	2,106.90	-	2,106.90	9,453.66
Programme Total	131,154.31	-	131,154.31	168,952.66
Programme: 6001 General Administration				
Activities:				
003 Office Administration	86,272.93	-	86,272.93	87,272.93
009 Payment for Utilities	10,463.97	-	10,463.97	10,504.00
011 PDCC Meetings	1,500.00	-	1,500.00	1,500.00
Programme Total	98,236.90	-	98,236.90	99,276.93
Programme: 6002 Events				
Activities:				
014 Public Functions	10,000.00	-	10,000.00	10,750.00
Programme Total	10,000.00	-	10,000.00	10,750.00
Programme: 6003 Capacity Building				
Activities:				
011 workshops & Seminars	34,786.47	-	34,786.47	52,020.45
Programme Total	34,786.47	-	34,786.47	52,020.45
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	44,798.08	-	44,798.08	48,157.94
002 Audit of Public Resources	67,000.00	-	67,000.00	72,025.00
004 Inspection Audits	63,000.00	-	63,000.00	67,725.00
Programme Total	174,798.08	-	174,798.08	187,907.94
Programme: 6011 Infrastructure Development				
Activities:				
067 Monitoring and Evaluation	10,500.00	-	10,500.00	11,287.00
Programme Total	10,500.00	-	10,500.00	11,287.00
Unit Total	459,475.76	-	459,475.76	530,194.98
Department Total	459,475.76	-	459,475.76	530,194.98

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	75,443.22	-	75,443.22	50,609.09
003 Salaries Division III	-	-	-	26,243.92
005 Other Emoluments	3,220.88	-	3,220.88	2,145.96
Programme Total	78,664.10	-	78,664.10	78,998.97
Programme: 6001 General Administration				
Activities:				
003 Office Administration	74,444.64	-	74,444.64	63,325.00
009 Payment for Utilities	4,837.50	-	4,837.50	15,185.00
011 PDCC Meetings	1,500.00	-	1,500.00	1,500.00
017 Tender Board Meetings	22,575.00	-	22,575.00	58,269.64
Programme Total	103,357.14	-	103,357.14	138,279.64
Programme: 6002 Events				
Activities:				
014 Public Functions	5,000.00	-	5,000.00	25,000.00
Programme Total	5,000.00	-	5,000.00	25,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	10,750.00
011 Payment of insurance	-	-	-	9,675.00
Programme Total	-	-	-	20,425.00
Unit Total	187,021.24	-	187,021.24	312,703.61
Department Total	187,021.24	-	187,021.24	312,703.61

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	79,988.95	-	79,988.95	134,521.98
002 Salaries Division II	99,297.46	-	99,297.46	44,786.80
005 Other Emoluments	5,174.59	-	5,174.59	5,006.81
Programme Total	184,461.00	-	184,461.00	184,315.59
Programme: 6001 General Administration				
Activities:				
003 Office Administration	63,026.21	-	63,026.21	63,026.20
009 Payment for Utilities	20,217.97	-	20,217.97	20,217.97
011 PDCC Meetings	2,000.00	-	2,000.00	2,000.00
Programme Total	85,244.18	-	85,244.18	85,244.17
Programme: 6002 Events				
Activities:				
014 Public Functions	10,900.00	-	10,900.00	10,900.00
Programme Total	10,900.00	-	10,900.00	10,900.00
Programme: 6024 Land Administration and Management				
Activities:				
001 Provision of Property Searches	2,322.00	-	2,322.00	2,351.02
002 Preliminary Registration	2,709.00	-	2,709.00	2,724.00
003 Production of Titles	18,797.11	-	18,797.11	18,957.21
004 Quasi Judicial Functions	14,854.35	-	14,854.35	14,854.35
Programme Total	38,682.46	-	38,682.46	38,886.58
Unit Total	319,287.64	-	319,287.64	319,346.34
Department Total	319,287.64	-	319,287.64	319,346.34
Head Total	47,972,791.01	-	47,972,791.01	61,472,895.86

HEAD 92/01 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	490,642.66	-	490,642.66	616,308.67
002 Salaries Division II	1,280,247.07	-	1,280,247.07	1,699,035.31
003 Salaries Division III	399,305.41	-	399,305.41	501,577.63
004 Wages	210,559.64	-	210,559.64	264,489.30
005 Other Emoluments	67,011.35	-	67,011.35	80,513.18
Programme Total	2,447,766.13	-	2,447,766.13	3,161,924.09
Programme: 6001 General Administration				
Activities:				
003 Office Administration	1,862,150.54	-	1,862,150.54	1,072,612.70
009 Payment for Utilities	272,726.26	-	272,726.26	299,998.88
137 Support to Permanent Secretary's Office	1,099,163.88	-	1,099,163.88	674,000.00
138 Support to Minister's Office	752,263.63	-	752,263.63	801,000.00
Programme Total	3,986,304.31	-	3,986,304.31	2,847,611.58
Programme: 6002 Events				
Activities:				
007 Independence Day	65,036.75	-	65,036.75	61,540.42
010 Labour Day	65,036.75	-	65,036.75	61,540.42
012 Public Service Day	65,036.75	-	65,036.75	61,540.42
015 Statutory Board Meetings	34,755.57	-	34,755.57	38,231.12
020 International Womens Day	65,036.75	-	65,036.75	61,540.42
130 Accident Board Committee	34,755.57	-	34,755.57	38,231.12
Programme Total	329,658.14	-	329,658.14	322,623.92
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	87,602.97	-	87,602.97	158,942.12
Programme Total	87,602.97	-	87,602.97	158,942.12
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	43,738.81	-	43,738.81	44,000.00
002 Personnel Related Arrears	1,000,000.00	-	1,000,000.00	1,400,654.05
003 Suppliers of Goods and Services	122,431.46	-	122,431.46	134,894.84
Programme Total	1,166,170.27	-	1,166,170.27	1,579,548.89
Programme: 6011 Infrastructure Development				
Activities:				
153 Rehabilitation of VIP Houses	-	-	-	50,000.00
371 Rehabilitation of Common User Block	100,000.00	-	100,000.00	100,000.00
Programme Total	100,000.00	-	100,000.00	150,000.00
Programme: 6036 Livestock and Fisheries Development				
Activities:				
006 Cattle Restocking	500,000.00	-	500,000.00	330,000.00
Programme Total	500,000.00	-	500,000.00	330,000.00

HEAD 92/01 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	643,756.38
009 Transport Management	-	-	-	163,239.32
Programme Total	-	-	-	806,995.70
Unit Total	8,617,501.82	-	8,617,501.82	9,357,646.30
Department Total	8,617,501.82	-	8,617,501.82	9,357,646.30

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	89,547.46	-	89,547.46	115,901.27
002 Salaries Division II	194,091.26	-	194,091.26	251,212.31
004 Wages	103,806.93	-	103,806.93	134,357.31
005 Other Emoluments	12,112.93	-	12,112.93	15,457.30
Programme Total	399,558.58	-	399,558.58	516,928.19
Programme: 6001 General Administration				
Activities:				
003 Office Administration	144,802.57	-	144,802.57	123,186.88
009 Payment for Utilities	41,798.71	-	41,798.71	37,600.00
Programme Total	186,601.28	-	186,601.28	160,786.88
Programme: 6002 Events				
Activities:				
007 Independence Day	7,359.95	-	7,359.95	4,000.00
010 Labour Day	7,359.95	-	7,359.95	7,000.00
012 Public Service Day	7,359.95	-	7,359.95	7,000.00
020 International Womens Day	7,359.95	-	7,359.95	4,000.00
024 World AIDS Day	-	-	-	3,500.00
Programme Total	29,439.80	-	29,439.80	25,500.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	9,530.25	-	9,530.25	23,000.00
Programme Total	9,530.25	-	9,530.25	23,000.00
Programme: 6026 Publicity				
Activities:				
002 Mobile Video & Public Address Services	-	-	-	21,000.00
003 News Gathering	-	-	-	20,000.00
004 Press Coverage	-	-	-	40,000.00
005 Production of News and Feature Articles for Dissemination	23,000.00	-	23,000.00	24,500.00
Programme Total	23,000.00	-	23,000.00	105,500.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	45,398.55
009 Transport Management	-	-	-	31,305.00
Programme Total	-	-	-	76,703.55
Unit Total	648,129.91	-	648,129.91	908,418.62
Department Total	648,129.91	-	648,129.91	908,418.62

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Rural Roads Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,079.99	-	64,079.99	86,820.21
002 Salaries Division II	27,422.63	-	27,422.63	328,237.99
004 Wages	303,211.25	-	303,211.25	80,709.12
005 Other Emoluments	11,841.42	-	11,841.42	15,110.84
Programme Total	406,555.29	-	406,555.29	510,878.16
Programme: 6001 General Administration				
Activities:				
003 Office Administration	82,299.87	-	82,299.87	117,222.74
009 Payment for Utilities	12,346.99	-	12,346.99	18,000.00
Programme Total	94,646.86	-	94,646.86	135,222.74
Programme: 6002 Events				
Activities:				
007 Independence Day	6,203.76	-	6,203.76	3,000.00
010 Labour Day	6,203.76	-	6,203.76	3,000.00
012 Public Service Day	6,203.76	-	6,203.76	3,000.00
020 International Womens Day	6,203.76	-	6,203.76	3,000.00
Programme Total	24,815.04	-	24,815.04	12,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	6,013.35	-	6,013.35	12,700.00
Programme Total	6,013.35	-	6,013.35	12,700.00
Programme: 6011 Infrastructure Development				
Activities:				
103 Maintenance of Buildings and Plant	2,000,000.00	-	2,000,000.00	2,000,000.00
127 Rehabilitation of Feeder Roads in Districts	5,000,000.00	-	5,000,000.00	7,000,000.00
582 Acquisition of Specialised Equipment-Grader	-	-	-	3,000,000.00
Programme Total	7,000,000.00	-	7,000,000.00	12,000,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
002 Mainstreaming of HIV/AIDS	-	-	-	4,000.00
Programme Total	-	-	-	4,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	48,775.43
Programme Total	-	-	-	48,775.43
Unit Total	7,532,030.54	-	7,532,030.54	12,723,576.33
Department Total	7,532,030.54	-	7,532,030.54	12,723,576.33

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	37,362.41	-	37,362.41	53,486.56
002 Salaries Division II	105,227.36	-	105,227.36	152,732.34
003 Salaries Division III	70,635.37	-	70,635.37	76,521.65
004 Wages	86,436.38	-	86,436.38	93,639.41
005 Other Emoluments	8,989.85	-	8,989.85	11,471.95
Programme Total	308,651.37	-	308,651.37	387,851.91
Unit Total	308,651.37	-	308,651.37	387,851.91
Department Total	308,651.37	-	308,651.37	387,851.91

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	92,415.70	-	92,415.70	147,154.87
002 Salaries Division II	142,655.90	-	142,655.90	254,579.89
003 Salaries Division III	243,469.12	-	243,469.12	325,758.21
004 Wages	604,838.40	-	604,838.40	675,285.62
005 Other Emoluments	32,501.38	-	32,501.38	41,475.01
Programme Total	1,115,880.50	-	1,115,880.50	1,444,253.60
Programme: 6001 General Administration				
Activities:				
003 Office Administration	84,066.44	-	84,066.44	132,030.87
009 Payment for Utilities	41,895.01	-	41,895.01	24,278.67
Programme Total	125,961.45	-	125,961.45	156,309.54
Programme: 6002 Events				
Activities:				
007 Independence Day	5,860.28	-	5,860.28	3,000.00
010 Labour Day	5,860.28	-	5,860.28	3,000.00
012 Public Service Day	5,860.28	-	5,860.28	3,000.00
020 International Womens Day	5,860.28	-	5,860.28	3,000.00
Programme Total	23,441.12	-	23,441.12	12,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	37,929.48	-	37,929.48	34,000.00
Programme Total	37,929.48	-	37,929.48	34,000.00
Programme: 6011 Infrastructure Development				
Activities:				
103 Maintenance of Buildings and Plant	73,234.57	-	73,234.57	73,200.00
Programme Total	73,234.57	-	73,234.57	73,200.00
Programme: 6012 Cross Cutting Issues				
Activities:				
002 Mainstreaming of HIV/AIDS	-	-	-	12,000.00
Programme Total	-	-	-	12,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	15,775.43
009 Transport Management	-	-	-	40,000.00
Programme Total	-	-	-	55,775.43
Unit Total	1,376,447.12	-	1,376,447.12	1,787,538.57
Department Total	1,376,447.12	-	1,376,447.12	1,787,538.57

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	133,049.08	-	133,049.08	172,205.43
002 Salaries Division II	313,258.96	-	313,258.96	405,451.08
003 Salaries Division III	456,266.86	-	456,266.86	590,546.20
004 Wages	143,213.96	-	143,213.96	185,361.83
005 Other Emoluments	31,373.72	-	31,373.72	40,036.01
Programme Total	1,077,162.58	-	1,077,162.58	1,393,600.55
Programme: 6001 General Administration				
Activities:				
003 Office Administration	75,413.04	-	75,413.04	52,250.00
009 Payment for Utilities	29,684.79	-	29,684.79	36,500.00
Programme Total	105,097.83	-	105,097.83	88,750.00
Programme: 6002 Events				
Activities:				
007 Independence Day	5,014.88	-	5,014.88	3,014.88
010 Labour Day	5,014.88	-	5,014.88	3,014.88
012 Public Service Day	5,014.88	-	5,014.88	3,014.88
020 International Womens Day	5,014.88	-	5,014.88	3,014.88
Programme Total	20,059.52	-	20,059.52	12,059.52
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	9,433.48	-	9,433.48	30,000.00
Programme Total	9,433.48	-	9,433.48	30,000.00
Programme: 6023 Forest Protection and Management				
Activities:				
001 Blitz Patrols	-	-	-	24,000.00
003 Eviction of Squatters and Forestry Patrols	-	-	-	19,000.00
010 Afforestation and Reforestation	150,000.00	-	150,000.00	376,660.46
020 Forest Reserve Beacon Maintenance	-	-	-	27,000.00
027 Forest Inventory/Forest Management Plans Development	-	-	-	29,000.00
028 Forest Fire Protection	-	-	-	25,000.00
Programme Total	150,000.00	-	150,000.00	500,660.46
Programme: 6026 Publicity				
Activities:				
006 Publicity and Awareness	-	-	-	58,833.16
Programme Total	-	-	-	58,833.16
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	52,352.94
009 Transport Management	-	-	-	33,000.00
Programme Total	-	-	-	85,352.94
Unit Total	1,361,753.41	-	1,361,753.41	2,169,256.63

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	1,361,753.41	-	1,361,753.41	2,169,256.63

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	107,329.03	-	107,329.03	146,066.70
002 Salaries Division II	95,267.97	-	95,267.97	129,192.76
003 Salaries Division III	43,819.31	-	43,819.31	49,585.70
004 Wages	39,069.38	-	39,069.38	44,658.96
005 Other Emoluments	9,126.99	-	9,126.99	11,646.95
Programme Total	294,612.68	-	294,612.68	381,151.07
Programme: 6001 General Administration				
Activities:				
003 Office Administration	86,079.25	-	86,079.25	36,397.80
009 Payment for Utilities	37,856.49	-	37,856.49	43,234.99
Programme Total	123,935.74	-	123,935.74	79,632.79
Programme: 6002 Events				
Activities:				
007 Independence Day	6,203.76	-	6,203.76	4,325.42
010 Labour Day	6,203.76	-	6,203.76	3,325.42
012 Public Service Day	6,203.76	-	6,203.76	3,325.42
020 International Womens Day	6,203.76	-	6,203.76	3,325.42
Programme Total	24,815.04	-	24,815.04	14,301.68
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	6,173.49	-	6,173.49	7,289.68
Programme Total	6,173.49	-	6,173.49	7,289.68
Programme: 6024 Land Administration and Management				
Activities:				
001 Ground Rate Collection	34,957.68	-	34,957.68	51,368.64
009 Processing of Land Applications	-	-	-	16,000.00
Programme Total	34,957.68	-	34,957.68	67,368.64
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	20,557.64
009 Transport Management	-	-	-	15,864.26
Programme Total	-	-	-	36,421.90
Unit Total	484,494.63	-	484,494.63	586,165.76
Department Total	484,494.63	-	484,494.63	586,165.76

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	68,125.59	-	68,125.59	73,815.26
002 Salaries Division II	95,818.12	-	95,818.12	164,212.91
004 Wages	63,326.30	-	63,326.30	56,127.40
005 Other Emoluments	6,818.10	-	6,818.10	8,700.58
Programme Total	234,088.11	-	234,088.11	302,856.15
Programme: 6001 General Administration				
Activities:				
003 Office Administration	102,621.75	-	102,621.75	82,571.92
009 Payment for Utilities	38,389.21	-	38,389.21	30,743.79
Programme Total	141,010.96	-	141,010.96	113,315.71
Programme: 6002 Events				
Activities:				
007 Independence Day	3,212.88	-	3,212.88	3,000.00
010 Labour Day	3,212.88	-	3,212.88	3,000.00
012 Public Service Day	3,212.88	-	3,212.88	3,000.00
020 International Womens Day	3,212.88	-	3,212.88	3,000.00
Programme Total	12,851.52	-	12,851.52	12,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	6,338.85	-	6,338.85	4,338.85
Programme Total	6,338.85	-	6,338.85	4,338.85
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
004 Surveying of Lots, Farms and Stands	33,531.18	-	33,531.18	73,918.86
Programme Total	33,531.18	-	33,531.18	73,918.86
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	15,000.00
009 Transport Management	-	-	-	34,907.35
Programme Total	-	-	-	49,907.35
Unit Total	427,820.62	-	427,820.62	556,336.92
Department Total	427,820.62	-	427,820.62	556,336.92

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	273,289.43	-	273,289.43	353,718.51
002 Salaries Division II	144,443.08	-	144,443.08	186,952.67
003 Salaries Division III	100,645.13	-	100,645.13	130,264.99
004 Wages	194,408.23	-	194,408.23	251,622.57
005 Other Emoluments	22,284.21	-	22,284.21	28,436.88
Programme Total	735,070.08	-	735,070.08	950,995.62
Programme: 6001 General Administration				
Activities:				
003 Office Administration	153,327.83	-	153,327.83	78,915.00
009 Payment for Utilities	13,734.41	-	13,734.41	78,000.00
Programme Total	167,062.24	-	167,062.24	156,915.00
Programme: 6002 Events				
Activities:				
007 Independence Day	5,000.00	-	5,000.00	3,000.00
010 Labour Day	5,600.00	-	5,600.00	5,000.00
012 Public Service Day	5,000.00	-	5,000.00	2,000.00
020 International Womens Day	5,000.00	-	5,000.00	3,200.00
Programme Total	20,600.00	-	20,600.00	13,200.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	3,800.00	-	3,800.00	35,400.00
Programme Total	3,800.00	-	3,800.00	35,400.00
Programme: 6032 Water Resource Management				
Activities:				
017 Surveying and Designing of New Water Resources	80,000.00	-	80,000.00	214,853.71
Programme Total	80,000.00	-	80,000.00	214,853.71
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	10,000.00
009 Transport Management	-	-	-	12,000.00
Programme Total	-	-	-	22,000.00
Unit Total	1,006,532.32	-	1,006,532.32	1,393,364.33
Department Total	1,006,532.32	-	1,006,532.32	1,393,364.33

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	110,475.71	-	110,475.71	138,771.34
002 Salaries Division II	377,219.40	-	377,219.40	521,947.43
003 Salaries Division III	104,489.74	-	104,489.74	114,647.90
004 Wages	53,136.90	-	53,136.90	59,873.28
005 Other Emoluments	20,175.05	-	20,175.05	25,745.37
Programme Total	665,496.80	-	665,496.80	860,985.32
Programme: 6001 General Administration				
Activities:				
003 Office Administration	85,550.01	-	85,550.01	63,857.73
009 Payment for Utilities	25,725.80	-	25,725.80	29,584.67
Programme Total	111,275.81	-	111,275.81	93,442.40
Programme: 6002 Events				
Activities:				
007 Independence Day	8,255.12	-	8,255.12	3,420.22
010 Labour Day	8,255.12	-	8,255.12	8,420.24
012 Public Service Day	8,255.12	-	8,255.12	3,420.22
020 International Womens Day	8,255.12	-	8,255.12	3,420.22
Programme Total	33,020.48	-	33,020.48	18,680.90
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	16,325.13	-	16,325.13	16,651.63
Programme Total	16,325.13	-	16,325.13	16,651.63
Programme: 6022 Enforcement of Labour Laws				
Activities:				
001 Awareness Creation	-	-	-	19,117.65
008 Sensitisation and Monitoring of Labour Laws	13,830.87	-	13,830.87	14,107.49
Programme Total	13,830.87	-	13,830.87	33,225.14
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	17,680.80
009 Transport Management	-	-	-	24,888.92
Programme Total	-	-	-	42,569.72
Programme: 6044 Development Planning and Monitoring				
Activities:				
036 Labour and Inspection Compliance	41,402.13	-	41,402.13	48,003.28
Programme Total	41,402.13	-	41,402.13	48,003.28
Unit Total	881,351.22	-	881,351.22	1,113,558.39

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	881,351.22	-	881,351.22	1,113,558.39

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	150,850.65	-	150,850.65	143,900.85
002 Salaries Division II	252,410.27	-	252,410.27	514,031.60
005 Other Emoluments	16,679.47	-	16,679.47	54,103.13
Programme Total	419,940.39	-	419,940.39	712,035.58
Programme: 6001 General Administration				
Activities:				
003 Office Administration	123,581.94	-	123,581.94	30,930.00
009 Payment for Utilities	20,177.92	-	20,177.92	11,820.00
810 Office Administration -Districts	-	-	-	69,192.94
Programme Total	143,759.86	-	143,759.86	111,942.94
Programme: 6002 Events				
Activities:				
007 Independence Day	10,758.69	-	10,758.69	3,000.00
010 Labour Day	10,758.69	-	10,758.69	3,000.00
012 Public Service Day	10,758.69	-	10,758.69	3,000.00
020 International Womens Day	10,758.69	-	10,758.69	3,000.00
Programme Total	43,034.76	-	43,034.76	12,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	26,955.08	-	26,955.08	15,000.00
Programme Total	26,955.08	-	26,955.08	15,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
002 Mainstreaming of HIV/AIDS	-	-	-	15,000.00
041 Main Streaming of Cross Cutting Issues	-	-	-	5,000.00
Programme Total	-	-	-	20,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	21,690.00
009 Transport Management	-	-	-	33,800.00
Programme Total	-	-	-	55,490.00
Programme: 6041 Social Welfare Development				
Activities:				
011 Assistance to Vulnerable People	-	-	-	69,418.68
Programme Total	-	-	-	69,418.68
Programme: 6044 Development Planning and Monitoring				
Activities:				
002 Inspection and Supervision of Programmes and Projects	-	-	-	44,400.00
Programme Total	-	-	-	44,400.00
Unit Total	633,690.09	-	633,690.09	1,040,287.20

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	633,690.09	-	633,690.09	1,040,287.20

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	68,965.58	-	68,965.58	77,873.76
002 Salaries Division II	64,432.06	-	64,432.06	95,667.93
004 Wages	23,186.33	-	23,186.33	29,124.93
005 Other Emoluments	11,545.48	-	11,545.48	14,733.19
Programme Total	168,129.45	-	168,129.45	217,399.81
Programme: 6001 General Administration				
Activities:				
003 Office Administration	89,475.56	-	89,475.56	87,155.00
009 Payment for Utilities	33,509.64	-	33,509.64	37,600.00
015 Management and Coordination	54,152.87	-	54,152.87	143,647.00
701 Monitoring and Evaluation	-	-	-	10,000.00
Programme Total	177,138.07	-	177,138.07	278,402.00
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	3,000.00
010 Labour Day	7,635.59	-	7,635.59	3,000.00
012 Public Service Day	4,000.00	-	4,000.00	3,000.00
016 Cultural Promotions	-	-	-	2,000.00
020 International Womens day	-	-	-	3,000.00
Programme Total	11,635.59	-	11,635.59	14,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	10,000.00	-	10,000.00	15,000.00
Programme Total	10,000.00	-	10,000.00	15,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	10,650.00
Programme Total	-	-	-	10,650.00
Programme: 6011 Infrastructure Development				
Activities:				
060 Construction of Cultural Centre	100,000.00	-	100,000.00	100,000.00
Programme Total	100,000.00	-	100,000.00	100,000.00
Programme: 6021 Culture and Development				
Activities:				
001 Promotion of Arts and Culture	8,105.95	-	8,105.95	52,510.00
016 Coordination and Monitoring	-	-	-	6,000.00
Programme Total	8,105.95	-	8,105.95	58,510.00
Unit Total	475,009.06	-	475,009.06	693,961.81

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	475,009.06	-	475,009.06	693,961.81

HEAD 92/35 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6013 Management of Air Fields				
Activities:				
001 Maintainance and Inspection of Aerodromes	45,014.43	-	45,014.43	46,014.43
Programme Total	45,014.43	-	45,014.43	46,014.43
Unit Total	45,014.43	-	45,014.43	46,014.43
Department Total	45,014.43	-	45,014.43	46,014.43

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	146,620.51	-	146,620.51	190,957.44
003 Salaries Division III	92,795.11	-	92,795.11	113,217.12
004 Wages	48,132.37	-	48,132.37	67,998.79
005 Other Emoluments	9,192.92	-	9,192.92	11,731.08
Programme Total	296,740.91	-	296,740.91	383,904.43
Programme: 6001 General Administration				
Activities:				
003 Office Administration	160,854.96	-	160,854.96	89,407.65
009 Payment for Utilities	34,317.80	-	34,317.80	33,600.00
Programme Total	195,172.76	-	195,172.76	123,007.65
Programme: 6002 Events				
Activities:				
007 Independence Day	1,123.21	-	1,123.21	4,000.00
010 Labour Day	7,439.42	-	7,439.42	4,000.00
012 Public Service Day	4,123.21	-	4,123.21	4,000.00
020 International Womens Day	3,697.56	-	3,697.56	4,000.00
Programme Total	16,383.40	-	16,383.40	16,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	12,311.20	-	12,311.20	10,000.00
Programme Total	12,311.20	-	12,311.20	10,000.00
Programme: 6033 Weather Station Management				
Activities:				
004 Weather Monitoring	24,000.00	-	24,000.00	54,000.00
007 Monitoring and Maintenance of Weather Stations	-	-	-	6,000.00
Programme Total	24,000.00	-	24,000.00	60,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	40,591.87
Programme Total	-	-	-	40,591.87
Programme: 9000 Climate Change Detection				
Activities:				
700 Sensetisation and Monitoring of Climate	-	-	-	18,000.00
Programme Total	-	-	-	18,000.00
Unit Total	544,608.27	-	544,608.27	651,503.95
Department Total	544,608.27	-	544,608.27	651,503.95

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	24,985.30	-	24,985.30	32,338.48
003 Salaries Division III	46,194.72	-	46,194.72	59,828.70
005 Other Emoluments	2,135.40	-	2,135.40	2,763.85
Programme Total	73,315.42	-	73,315.42	94,931.03
Unit Total	73,315.42	-	73,315.42	94,931.03
Department Total	73,315.42	-	73,315.42	94,931.03

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	166,903.06	-	166,903.06	214,719.88
002 Salaries Division II	950,574.38	-	950,574.38	1,176,293.08
003 Salaries Division III	99,586.61	-	99,586.61	177,885.52
004 Wages	128,288.29	-	128,288.29	172,391.12
005 Other Emoluments	40,360.57	-	40,360.57	51,504.13
Programme Total	1,385,712.91	-	1,385,712.91	1,792,793.73
Programme: 6001 General Administration				
Activities:				
003 Office Administration	132,988.78	-	132,988.78	59,220.00
009 Payment for Utilities	46,078.61	-	46,078.61	53,000.00
800 Office Administration - Kabwe	-	-	-	24,554.99
801 Office Administration- Kapiri Mposhi	-	-	-	22,850.42
802 Office Administration-Mkushi	-	-	-	22,850.42
803 Office Administration-Serenje	-	-	-	22,850.42
804 Office Administration-Mumbwa	-	-	-	22,850.42
805 Office Administration-Chibombo	-	-	-	22,850.42
806 Office Administration-Itezhi Tezhi	-	-	-	22,850.42
Programme Total	179,067.39	-	179,067.39	273,877.51
Programme: 6002 Events				
Activities:				
007 Independence Day	1,120.00	-	1,120.00	5,000.00
010 Labour Day	6,873.48	-	6,873.48	7,660.00
012 Public Service Day	3,360.00	-	3,360.00	7,400.00
020 International Womens Day	5,600.00	-	5,600.00	6,400.00
021 Shows and Exhibitions	5,600.00	-	5,600.00	7,000.00
092 International Literacy Day	4,368.00	-	4,368.00	6,900.00
Programme Total	26,921.48	-	26,921.48	40,360.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	8,348.89	-	8,348.89	50,000.00
Programme Total	8,348.89	-	8,348.89	50,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
002 Mainstreaming of HIV/AIDS	2,128.00	-	2,128.00	8,000.00
Programme Total	2,128.00	-	2,128.00	8,000.00
Programme: 6019 Community Development				
Activities:				
002 Community Mobilisation	-	-	-	106,790.00
Programme Total	-	-	-	106,790.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	62,750.00
Programme Total	-	-	-	62,750.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Development Planning and Monitoring	-	-	-	100,450.00
Programme Total	-	-	-	100,450.00
Unit Total	1,602,178.67	-	1,602,178.67	2,435,021.24
05 Self Help Projects				
Programme: 6019 Community Development				
Activities:				
001 Community Based Projects	-	-	-	102,061.00
Programme Total	-	-	-	102,061.00
Unit Total	-	-	-	102,061.00
Department Total	1,602,178.67	-	1,602,178.67	2,537,082.24

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	96,467.18	-	96,467.18	121,174.89
002 Salaries Division II	101,393.71	-	101,393.71	139,063.19
003 Salaries Division III	54,955.54	-	54,955.54	69,031.04
004 Wages	52,801.73	-	52,801.73	66,292.46
005 Other Emoluments	9,168.55	-	9,168.55	11,699.98
Programme Total	314,786.71	-	314,786.71	407,261.56
Programme: 6001 General Administration				
Activities:				
003 Office Administration	83,665.10	-	83,665.10	43,095.00
009 Payment for Utilities	18,901.07	-	18,901.07	7,210.00
015 Management and Coordination	-	-	-	45,000.00
Programme Total	102,566.17	-	102,566.17	95,305.00
Programme: 6002 Events				
Activities:				
007 Independence Day	4,976.91	-	4,976.91	4,000.00
010 Labour Day	4,976.91	-	4,976.91	4,000.00
012 Public Service Day	4,976.91	-	4,976.91	4,000.00
020 International Womens Day	4,976.91	-	4,976.91	4,000.00
024 World AIDS Day	-	-	-	4,000.00
043 Youth Week/Day Commemoration	4,976.91	-	4,976.91	25,000.00
Programme Total	24,884.55	-	24,884.55	45,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	33,502.47	-	33,502.47	34,195.00
Programme Total	33,502.47	-	33,502.47	34,195.00
Programme: 6034 Youth Development				
Activities:				
004 Monitoring and Evaluation	9,925.57	-	9,925.57	8,000.00
008 Skills Training	7,523.00	-	7,523.00	19,000.00
Programme Total	17,448.57	-	17,448.57	27,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	21,974.97
Programme Total	-	-	-	21,974.97
Unit Total	493,188.47	-	493,188.47	630,736.53
Department Total	493,188.47	-	493,188.47	630,736.53

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	159,197.24	-	159,197.24	181,208.80
002 Salaries Division II	170,895.15	-	170,895.15	255,275.59
003 Salaries Division III	113,282.80	-	113,282.80	121,481.22
004 Wages	78,484.69	-	78,484.69	125,756.01
005 Other Emoluments	15,655.80	-	15,655.80	11,699.98
Programme Total	537,515.68	-	537,515.68	695,421.60
Programme: 6001 General Administration				
Activities:				
003 Office Administration	163,548.80	-	163,548.80	36,600.00
009 Payment for Utilities	18,489.24	-	18,489.24	41,880.00
Programme Total	182,038.04	-	182,038.04	78,480.00
Programme: 6002 Events				
Activities:				
007 Independence Day	6,000.00	-	6,000.00	3,000.00
010 Labour Day	6,000.00	-	6,000.00	4,000.00
012 Public Service Day	6,000.00	-	6,000.00	4,000.00
020 International Womens Day	6,000.00	-	6,000.00	4,000.00
Programme Total	24,000.00	-	24,000.00	15,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	22,032.49	-	22,032.49	8,000.00
Programme Total	22,032.49	-	22,032.49	8,000.00
Programme: 6024 Infrastructure Development				
Activities:				
026 Construction of 1X3 Classroom Block - Kampumbu	100,000.00	-	100,000.00	210,000.00
052 Construction of Staff Houses -Kampumbu	-	-	-	250,000.00
517 Construction of Boreholes - Katanino	120,000.00	-	120,000.00	86,305.00
799 Constrection of VIP Toilets in Kampumbu Resettlement	-	-	-	100,000.00
Programme Total	220,000.00	-	220,000.00	646,305.00
Programme: 6027 Scheme Establishment and Resettlement				
Activities:				
001 Monitoring and Evaluation	60,000.00	-	60,000.00	67,200.00
007 Demarcation of Plots	15,000.00	-	15,000.00	182,618.54
Programme Total	75,000.00	-	75,000.00	249,818.54
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	30,000.00
009 Transport Management	-	-	-	21,000.00
Programme Total	-	-	-	51,000.00
Unit Total	1,060,586.21	-	1,060,586.21	1,744,025.14

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	1,060,586.21	-	1,060,586.21	1,744,025.14

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	84,191.08	-	84,191.08	105,754.55
002 Salaries Division II	33,300.98	-	33,300.98	47,014.21
004 Wages	17,920.54	-	17,920.54	22,510.44
005 Other Emoluments	4,062.38	-	4,062.38	5,169.34
Programme Total	139,474.98	-	139,474.98	180,448.54
Programme: 6001 General Administration				
Activities:				
003 Office Administration	107,177.28	-	107,177.28	66,586.00
009 Payment for Utilities	10,300.00	-	10,300.00	16,736.83
Programme Total	117,477.28	-	117,477.28	83,322.83
Programme: 6002 Events				
Activities:				
007 Independence Day	2,000.00	-	2,000.00	2,500.00
010 Labour Day	4,236.71	-	4,236.71	3,500.00
012 Public Service Day	3,026.22	-	3,026.22	3,500.00
020 International Womens Day	1,000.00	-	1,000.00	2,000.00
023 International Children's Day of Broadcasting	2,420.98	-	2,420.98	3,500.00
057 Day of the African Child	9,073.22	-	9,073.22	15,000.00
Programme Total	21,757.13	-	21,757.13	30,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	5,013.83	-	5,013.83	5,500.00
Programme Total	5,013.83	-	5,013.83	5,500.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
001 Child Advocacy and Sensitisation	-	-	-	10,500.00
002 Child Care and Compliance Inspection	18,031.60	-	18,031.60	35,000.00
006 Monitoring and Evaluation	-	-	-	20,000.00
Programme Total	18,031.60	-	18,031.60	65,500.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	27,500.00
Programme Total	-	-	-	27,500.00
Unit Total	301,754.82	-	301,754.82	392,271.37
Department Total	301,754.82	-	301,754.82	392,271.37

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	211,602.29	-	211,602.29	240,941.19
002 Salaries Division II	127,843.26	-	127,843.26	196,290.10
003 Salaries Division III	22,371.59	-	22,371.59	29,062.83
004 Wages	41,073.19	-	41,073.19	55,166.83
005 Other Emoluments	12,086.71	-	12,086.71	15,423.85
Programme Total	414,977.04	-	414,977.04	536,884.80
Programme: 6001 General Administration				
Activities:				
003 Office Administration	42,274.10	-	42,274.10	55,074.44
015 Management and Coordination	16,588.37	-	16,588.37	46,858.39
016 Policy Implementation and Evaluation Reports	7,451.81	-	7,451.81	55,588.56
Programme Total	66,314.28	-	66,314.28	157,521.39
Programme: 6002 Events				
Activities:				
007 Independence Day	7,556.01	-	7,556.01	2,800.00
010 Labour Day	7,556.01	-	7,556.01	7,500.00
012 Public Service Day	7,556.01	-	7,556.01	7,500.00
020 International Womens Day	7,556.01	-	7,556.01	7,500.00
043 Youth Week	-	-	-	2,257.66
Programme Total	30,224.04	-	30,224.04	27,557.66
Programme: 6012 Cross Cutting				
Activities:				
003 HIV & AIDS/Gender Mainstreaming Activities	-	-	-	21,820.43
Programme Total	-	-	-	21,820.43
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	49,249.92
Programme Total	-	-	-	49,249.92
Unit Total	511,515.36	-	511,515.36	793,034.20
02 Local Government And Housing				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	101,313.86	-	101,313.86	61,447.00
009 Payment for Utilities	25,726.51	-	25,726.51	19,200.00
Programme Total	127,040.37	-	127,040.37	80,647.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	9,122.98	-	9,122.98	10,495.42
Programme Total	9,122.98	-	9,122.98	10,495.42
Unit Total	136,163.35	-	136,163.35	91,142.42

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	647,678.71	-	647,678.71	884,176.62

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	49,269.23	-	49,269.23	61,888.33
003 Salaries Division III	61,076.95	-	61,076.95	86,134.06
004 Wages	28,610.51	-	28,610.51	31,829.26
005 Other Emoluments	4,344.28	-	4,344.28	5,543.74
Programme Total	143,300.97	-	143,300.97	185,395.39
Programme: 6001 General Administration				
Activities:				
003 Office Administration	107,294.08	-	107,294.08	118,277.96
009 Payment for Utilities	20,448.99	-	20,448.99	20,857.96
Programme Total	127,743.07	-	127,743.07	139,135.92
Programme: 6002 Events				
Activities:				
007 Independence Day	6,425.19	-	6,425.19	3,553.69
010 Labour Day	6,425.19	-	6,425.19	16,553.69
012 Public Service Day	6,425.19	-	6,425.19	4,388.97
020 International Womens Day	6,425.19	-	6,425.19	3,388.97
Programme Total	25,700.76	-	25,700.76	27,885.32
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	15,662.39	-	15,662.39	15,975.64
Programme Total	15,662.39	-	15,662.39	15,975.64
Unit Total	312,407.19	-	312,407.19	368,392.27
02 Factory Inspection				
Programme: 9000 Occupation Assessment Services				
Activities:				
700 Inspection of Factories	-	-	-	23,163.01
Programme Total	-	-	-	23,163.01
Unit Total	-	-	-	23,163.01
Department Total	312,407.19	-	312,407.19	391,555.28

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	127,454.80	-	127,454.80	160,099.20
002 Salaries Division II	180,565.44	-	180,565.44	242,082.06
003 Salaries Division III	51,104.27	-	51,104.27	64,193.37
004 Wages	39,727.29	-	39,727.29	49,859.25
005 Other Emoluments	11,965.56	-	11,965.56	15,269.25
Programme Total	410,817.36	-	410,817.36	531,503.13
Programme: 6001 General Administration				
Activities:				
003 Office Administration	138,389.04	-	138,389.04	71,363.89
009 Payment for Utilities	27,463.96	-	27,463.96	27,600.00
Programme Total	165,853.00	-	165,853.00	98,963.89
Programme: 6002 Events				
Activities:				
007 Independence Day	6,646.35	-	6,646.35	4,000.00
010 Labour Day	6,323.17	-	6,323.17	4,000.00
012 Public Service Day	10,883.44	-	10,883.44	4,000.00
020 International Womens day	-	-	-	4,000.00
Programme Total	23,852.96	-	23,852.96	16,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	22,582.40	-	22,582.40	24,548.14
Programme Total	22,582.40	-	22,582.40	24,548.14
Programme: 6016 Development Planning Cadastral and Engineering Surveys				
Activities:				
001 Updating of Survey Plans	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 6031 Town Development Control and Planning				
Activities:				
005 Squatter Compound Upgrading	10,000.00	-	10,000.00	28,000.00
006 Structure and Local Plans Preparation	28,779.18	-	28,779.18	58,539.62
Programme Total	38,779.18	-	38,779.18	86,539.62
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	35,020.00
Programme Total	-	-	-	35,020.00
Unit Total	661,884.90	-	661,884.90	802,574.78

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Planning				
Programme: 6047 Urban Renewal				
Activities:				
025 Surveying and Mapping	14,000.00	-	14,000.00	14,000.00
Programme Total	14,000.00	-	14,000.00	14,000.00
Unit Total	14,000.00	-	14,000.00	14,000.00
Department Total	675,884.90	-	675,884.90	816,574.78

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	60,000.00	-	60,000.00	58,000.00
009 Payment for Utilities	-	-	-	14,400.00
Programme Total	60,000.00	-	60,000.00	72,400.00
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	1,000.00
012 Public Service Day	-	-	-	1,000.00
Programme Total	-	-	-	2,000.00
Programme: 6039 Transport Management				
Activities:				
002 Patrols, Inspections & Road Blocks	-	-	-	39,250.00
009 Transport Management	-	-	-	46,350.00
Programme Total	-	-	-	85,600.00
Unit Total	60,000.00	-	60,000.00	160,000.00
Department Total	60,000.00	-	60,000.00	160,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	49,198.02	-	49,198.02	77,627.14
002 Salaries Division II	38,014.29	-	38,014.29	42,241.19
004 Wages	14,231.38	-	14,231.38	11,430.23
005 Other Emoluments	3,043.31	-	3,043.31	3,883.57
Programme Total	104,487.00	-	104,487.00	135,182.13
Programme: 6001 General Administration				
Activities:				
003 Office Administration	84,744.75	-	84,744.75	87,095.00
009 Payment for Utilities	21,122.27	-	21,122.27	5,400.00
Programme Total	105,867.02	-	105,867.02	92,495.00
Programme: 6002 Events				
Activities:				
002 African Sports Day	-	-	-	3,000.00
007 Independence Day	7,350.00	-	7,350.00	3,000.00
010 Labour Day	7,350.00	-	7,350.00	3,000.00
012 Public Service Day	7,350.00	-	7,350.00	3,000.00
013 Sporting Activities	-	-	-	3,000.00
020 International Womens Day	7,350.00	-	7,350.00	3,000.00
Programme Total	29,400.00	-	29,400.00	18,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	11,416.95	-	11,416.95	35,000.00
011 Workshops & Seminars	12,742.81	-	12,742.81	4,000.00
Programme Total	24,159.76	-	24,159.76	39,000.00
Programme: 6028 Sports and recreation				
Activities:				
003 Sports for All	-	-	-	4,000.00
007 Strengthening Capacity in Sports Institutions	-	-	-	19,000.00
009 Structuring/Capacity Building & Sports Tournament	-	-	-	20,000.00
Programme Total	-	-	-	43,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	26,864.81
Programme Total	-	-	-	26,864.81
Unit Total	263,913.78	-	263,913.78	354,541.94
Department Total	263,913.78	-	263,913.78	354,541.94

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	103,529.72	-	103,529.72	130,130.22
002 Salaries Division II	67,417.66	-	67,417.66	91,126.97
005 Other Emoluments	5,128.43	-	5,128.43	6,544.38
Programme Total	176,075.81	-	176,075.81	227,801.57
Programme: 6001 General Administration				
Activities:				
003 Office Administration	185,588.18	-	185,588.18	18,628.70
009 Payment for Utilities	35,184.10	-	35,184.10	34,649.58
016 Policy Implementation and Evaluation Reports	38,930.95	-	38,930.95	26,014.30
Programme Total	259,703.23	-	259,703.23	79,292.58
Programme: 6002 Events				
Activities:				
007 Independence Day	4,565.82	-	4,565.82	3,500.00
010 Labour Day	4,565.82	-	4,565.82	3,500.00
011 PDCC Meetings	200,000.00	-	200,000.00	105,000.00
012 Public Service Day	4,565.82	-	4,565.82	3,500.00
020 International Womens Day	4,565.82	-	4,565.82	5,000.00
Programme Total	218,263.28	-	218,263.28	120,500.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	3,632.88	-	3,632.88	42,000.00
Programme Total	3,632.88	-	3,632.88	42,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
064 Gender Mainstreaming	30,465.79	-	30,465.79	33,207.70
Programme Total	30,465.79	-	30,465.79	33,207.70
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	132,442.01	-	132,442.01	115,442.00
Programme Total	132,442.01	-	132,442.01	115,442.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	313,917.50
Programme Total	-	-	-	313,917.50
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Development Planning and Monitoring	-	-	-	240,853.36
Programme Total	-	-	-	240,853.36
Unit Total	820,583.00	-	820,583.00	1,173,014.71

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	820,583.00	-	820,583.00	1,173,014.71

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	212,657.08	-	212,657.08	247,495.82
002 Salaries Division II	480,535.06	-	480,535.06	460,612.80
005 Other Personal Emoluments	20,795.77	-	20,795.77	236,394.10
Programme Total	713,987.91	-	713,987.91	944,502.72
Programme: 6001 General Administration				
Activities:				
003 Office Administration	852,178.39	-	852,178.39	493,239.35
009 Payment for Utilities	42,000.00	-	42,000.00	42,951.34
015 Management and Coordination	24,929.05	-	24,929.05	28,574.29
016 Policy Implementation and Evaluation Reports	33,687.90	-	33,687.90	34,450.97
Programme Total	952,795.34	-	952,795.34	599,215.95
Programme: 6002 Events				
Activities:				
007 Independence Day	2,800.00	-	2,800.00	4,863.42
010 Labour Day	10,129.41	-	10,129.41	12,358.85
012 Public Service Day	3,000.00	-	3,000.00	4,067.95
020 International Womens day	4,000.00	-	4,000.00	5,590.60
Programme Total	19,929.41	-	19,929.41	26,880.82
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	52,618.30	-	52,618.30	157,921.00
Programme Total	52,618.30	-	52,618.30	157,921.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	116,611.84
Programme Total	-	-	-	116,611.84
Unit Total	1,739,330.96	-	1,739,330.96	1,845,132.33
02 Accounts Unit				
Programme: 6009 Financial Management and Accounting				
Activities:				
002 Budgeting	58,660.00	-	58,660.00	200,572.00
007 Tracking of Audit Queries	26,950.32	-	26,950.32	38,775.06
009 Conducting Inventory on Fixed Assets	-	-	-	53,052.00
021 Integrated Financial Management and Information Systems - IF	-	-	-	69,256.00
Programme Total	85,610.32	-	85,610.32	361,655.06
Unit Total	85,610.32	-	85,610.32	361,655.06
Department Total	1,824,941.28	-	1,824,941.28	2,206,787.39

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	977,419.85	-	977,419.85	1,527,051.66
002 Salaries Division II	695,733.29	-	695,733.29	992,575.86
003 Salaries Division III	448,713.36	-	448,713.36	668,197.11
004 Wages	210,060.36	-	210,060.36	334,696.33
005 Other Emoluments	69,957.81	-	69,957.81	102,492.24
Programme Total	2,401,884.67	-	2,401,884.67	3,625,013.20
Programme: 6001 General Administration				
Activities:				
701 Office Administration - Kabwe	-	-	-	170,535.71
702 Office Administration - Kapiri Mposhi	-	-	-	139,535.71
703 Office Administration - Chibombo	-	-	-	139,535.71
704 Office Administration - Mkushi	-	-	-	139,535.71
705 Office Administration - Serenje	-	-	-	139,535.71
706 Office Administration - Mumbwa	-	-	-	157,285.71
707 Office Administration - Itezhi Tezhi	-	-	-	144,535.71
708 Payment of Utilities - Kabwe	-	-	-	25,200.00
709 Payment of Utilities - Kapiri Mposhi	-	-	-	25,200.00
710 Payment of Utilities - Chibombo	-	-	-	25,200.00
711 Payment of Utilities - Mkushi	-	-	-	25,200.00
712 Payment of Utilities - Serenje	-	-	-	25,200.00
713 Payment of Utilities - Mumbwa	-	-	-	25,200.00
714 Payment of Utilities - Itezhi Tezhi	-	-	-	25,200.00
715 Management and Coordination - Kabwe	-	-	-	18,550.00
716 Management and Coordination - Kapiri Mposhi	-	-	-	23,550.00
717 Management and Coordination - Chibombo	-	-	-	23,550.00
718 Management and Coordination - Mkushi	-	-	-	23,550.00
719 Management and Coordination - Serenje	-	-	-	23,550.00
720 Management and Coordination - Mumbwa	-	-	-	23,550.00
721 Management and Coordination - Itezhi Tezhi	-	-	-	23,550.00
Programme Total	-	-	-	1,366,749.97

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6002 Events				
Activities:				
722 DDCC Meetings - Kabwe	-	-	-	9,000.00
723 DDCC Meetings - Kapiri Mposhi	-	-	-	9,000.00
724 DDCC Meetings - Chibombo	-	-	-	9,000.00
725 DDCC Meetings - Mkushi	-	-	-	9,000.00
726 DDCC Meetings - Serenje	-	-	-	9,000.00
727 DDCC Meetings - Mumbwa	-	-	-	9,000.00
728 DDCC Meetings - Itezhi Tezhi	-	-	-	9,000.00
729 Public Functions - Kabwe	-	-	-	37,500.00
730 Public Functions - Kapiri Mposhi	-	-	-	35,500.00
731 Public Functions - Chibombo	-	-	-	35,500.00
732 Public Functions - Mkushi	-	-	-	35,500.00
733 Public Functions - Serenje	-	-	-	35,500.00
734 Public Functions - Mumbwa	-	-	-	35,500.00
735 Public Functions - Itezhi Tezhi	-	-	-	35,500.00
Programme Total	-	-	-	313,500.00
Programme: 6003 Capacity Building				
Activities:				
736 Staff Development - Kabwe	-	-	-	23,750.00
737 Staff Development - Kapiri Mposhi	-	-	-	23,750.00
738 Staff Development - Chibombo	-	-	-	23,750.00
739 Staff Development - Mkushi	-	-	-	23,750.00
740 Staff Development - Serenje	-	-	-	23,750.00
741 Staff Development - Mumbwa	-	-	-	23,750.00
742 Staff Development - Itezhi Tezhi	-	-	-	23,750.00
Programme Total	-	-	-	166,250.00
Programme: 6011 Infrastructure Development				
Activities:				
046 Construction of Office Block	-	-	-	250,000.00
055 Construction of VIP House in Serenje	-	-	-	20,000.00
058 Construction of Ablution Block Youth T.C.- Serenje	-	-	-	100,000.00
Programme Total	-	-	-	370,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
767 HIV & AIDS/Gender Mainstreaming Activities - Kabwe	-	-	-	6,000.00
768 HIV & AIDS/Gender Mainstreaming Activities - Kapiri Mposhi	-	-	-	6,000.00
769 HIV & AIDS/Gender Mainstreaming Activities - Chibombo	-	-	-	6,000.00
770 HIV & AIDS/Gender Mainstreaming Activities - Mkushi	-	-	-	6,000.00
771 HIV & AIDS/Gender Mainstreaming Activities - Serenje	-	-	-	6,000.00
772 HIV & AIDS/Gender Mainstreaming Activities - Mumbwa	-	-	-	6,000.00
773 HIV & AIDS/Gender Mainstreaming Activities - Itezhi Tezhi	-	-	-	6,000.00
Programme Total	-	-	-	42,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6017 Chiefs Affairs				
Activities:				
743 Chiefs Support - Kapiri Mposhi	-	-	-	24,000.00
744 Chiefs Support - Chibombo	-	-	-	24,000.00
745 Chiefs Support - Mkushi	-	-	-	24,000.00
746 Chiefs Support - Serenje	-	-	-	24,000.00
748 Chiefs Support - Mumbwa	-	-	-	24,000.00
749 Chiefs Support - Itezhi Tezhi	-	-	-	24,000.00
Programme Total	-	-	-	144,000.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
760 Development Planning and Monitoring - Kabwe	-	-	-	28,222.03
761 Development Planning and Monitoring - Kapiri Mposhi	-	-	-	28,222.03
762 Development Planning and Monitoring - Chibombo	-	-	-	28,222.03
763 Development Planning and Monitoring - Mkushi	-	-	-	28,222.03
764 Development Planning and Monitoring - Serenje	-	-	-	28,222.03
765 Development Planning and Monitoring - Mumbwa	-	-	-	28,222.03
766 Development Planning and Monitoring - Itezhi tezhi	-	-	-	28,222.03
Programme Total	-	-	-	197,554.21
Unit Total	2,401,884.67	-	2,401,884.67	6,225,067.38
Department Total	2,401,884.67	-	2,401,884.67	6,225,067.38

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Internal Audit Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	108,201.25	-	108,201.25	154,038.45
002 Salaries Division II	113,304.95	-	113,304.95	132,657.02
005 Other Emoluments	6,645.19	-	6,645.19	8,479.93
Programme Total	228,151.39	-	228,151.39	295,175.40
Programme: 6002 Events				
Activities:				
007 Independence Day	2,000.00	-	2,000.00	2,044.00
010 Labour Day	4,000.00	-	4,000.00	4,088.00
012 Public Service Day	4,000.00	-	4,000.00	6,000.00
020 International Womens Day	2,000.00	-	2,000.00	4,000.00
Programme Total	12,000.00	-	12,000.00	16,132.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	40,000.00	-	40,000.00	40,880.60
Programme Total	40,000.00	-	40,000.00	40,880.60
Programme: 6008 Financial Controls and Procedures				
Activities:				
003 Office Administration	136,233.47	-	136,233.47	114,678.60
009 Payment for Utilities	13,000.00	-	13,000.00	13,286.00
015 Management and Coordination	20,000.00	-	20,000.00	20,440.00
016 Policy Implementation and Evaluation Reports	80,612.29	-	80,612.29	153,265.76
Programme Total	249,845.76	-	249,845.76	301,670.36
Unit Total	529,997.15	-	529,997.15	653,858.36
Department Total	529,997.15	-	529,997.15	653,858.36

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource and Administration				
Programme: 6000 Personal emoluments				
Activities:				
001 Salaries Division I	71,806.81	-	71,806.81	82,804.51
002 Salaries Division II	63,432.70	-	63,432.70	97,413.35
005 Other Emoluments	4,057.19	-	4,057.19	5,177.38
Programme Total	139,296.70	-	139,296.70	185,395.24
Programme: 6001 General Administration				
Activities:				
003 Office Administration	96,463.85	-	96,463.85	68,394.80
015 Management and Coordination	-	-	-	36,000.01
Programme Total	96,463.85	-	96,463.85	104,394.81
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	15,000.00
Programme Total	-	-	-	15,000.00
Programme: 6035 Procurement Management				
Activities:				
001 Tender Board Meetings	28,712.79	-	28,712.79	20,000.00
003 Tendering Process	80,558.02	-	80,558.02	81,000.00
Programme Total	109,270.81	-	109,270.81	101,000.00
Unit Total	345,031.36	-	345,031.36	405,790.05
Department Total	345,031.36	-	345,031.36	405,790.05
Head Total	35,756,380.44	-	35,756,380.44	52,085,893.97

HEAD 93/01 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	470,539.97	-	470,539.97	509,060.15
002 Salaries Division II	602,757.29	-	602,757.29	725,169.99
003 Salaries Division III	249,937.58	-	249,937.58	335,804.04
004 Wages	554,053.06	-	554,053.06	533,861.83
005 Other Emoluments	619,331.18	-	619,331.18	792,347.87
Programme Total	2,496,619.08	-	2,496,619.08	2,896,243.88
Programme: 6001 General Administration				
Activities:				
003 Office Administration	1,926,210.60	-	1,926,210.60	1,858,770.56
005 Support to Permanent Secretary's Office	242,000.00	-	242,000.00	270,500.00
006 Support to Minister's Office	237,200.00	-	237,200.00	135,500.00
009 Payment for Utilities	134,400.00	-	134,400.00	308,800.00
011 Parliamentary Session	-	-	-	306,500.00
013 Registry Services	38,000.00	-	38,000.00	200,590.00
014 Presidential and VIP Visits	200,000.00	-	200,000.00	400,000.00
015 Management and Coordination	58,000.00	-	58,000.00	395,750.00
139 Senior Citizens & Veterans Affairs	-	-	-	50,000.00
701 PDCC Meetings	50,000.00	-	50,000.00	100,000.00
Programme Total	2,885,810.60	-	2,885,810.60	4,026,410.56
Programme: 6002 Events				
Activities:				
003 Zambia/Regional Joint Permanent Commission	200,000.00	-	200,000.00	100,000.00
006 Heroes & Unity Day	20,000.00	-	20,000.00	20,000.00
007 Independence Day	46,500.00	-	46,500.00	20,000.00
010 Labour Day	70,000.00	-	70,000.00	50,000.00
012 Public Service Day	50,000.00	-	50,000.00	20,000.00
014 Public Functions	-	-	-	20,000.00
019 Traditional Ceremonies	50,000.00	-	50,000.00	42,071.17
020 International Womens Day	42,000.00	-	42,000.00	20,000.00
021 Shows and Exhibitions	30,000.00	-	30,000.00	20,000.00
024 World Aids Day	40,800.00	-	40,800.00	10,000.00
028 World Environmental Day	-	-	-	5,000.00
035 Commemoration of Gender Activism	-	-	-	5,000.00
Programme Total	549,300.00	-	549,300.00	332,071.17
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	140,500.00	-	140,500.00	255,300.00
Programme Total	140,500.00	-	140,500.00	255,300.00

HEAD 93/01 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	2,202,959.08
003 Goods and Services	200,000.00	-	200,000.00	563,170.99
Programme Total	200,000.00	-	200,000.00	2,766,130.07
Programme: 6011 Infrastructure Development				
Activities:				
046 Construction of Office Block	-	-	-	429,140.00
488 Construction and Rehabilitation	-	-	-	15,000.00
Programme Total	-	-	-	444,140.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	100,000.00	-	100,000.00	20,000.00
004 Mainstreaming of Environmental Issues	-	-	-	20,000.00
Programme Total	100,000.00	-	100,000.00	40,000.00
Programme: 6030 Tourism and investment promotion				
Activities:				
001 Investment Promotion	130,000.00	-	130,000.00	140,000.00
002 Tourism Promotions	40,000.00	-	40,000.00	40,000.00
Programme Total	170,000.00	-	170,000.00	180,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting/Profiling & Tracking	-	-	-	30,000.00
014 Parliamentary Budget Hearing and Brief	-	-	-	30,000.00
Programme Total	-	-	-	60,000.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Utility Vehicle	-	-	-	500,000.00
006 Services and Repairs	-	-	-	750,600.00
Programme Total	-	-	-	1,250,600.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
016 Spot Checks	-	-	-	82,000.00
Programme Total	-	-	-	82,000.00
Unit Total	6,542,229.68	-	6,542,229.68	12,332,895.68
Department Total	6,542,229.68	-	6,542,229.68	12,332,895.68

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Zambia News and Information Services				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	258,087.31	-	258,087.31	274,654.26
003 Salary Divison III	257,126.09	-	257,126.09	265,598.52
004 Wages	192,064.09	-	192,064.09	229,809.24
Programme Total	707,277.49	-	707,277.49	770,062.02
Programme: 6001 General Administration				
Activities:				
003 Office Administration	148,220.00	-	148,220.00	97,000.00
009 Payment for Utilities	47,380.00	-	47,380.00	44,200.00
015 Management and Coordination	20,000.00	-	20,000.00	20,000.00
Programme Total	215,600.00	-	215,600.00	161,200.00
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	1,000.00
010 Labour Day	11,500.00	-	11,500.00	5,000.00
012 Public Service Day	-	-	-	11,000.00
020 International Womens day	-	-	-	1,000.00
021 Shows and Exhibitions	-	-	-	1,000.00
024 World AIDS Day	-	-	-	2,000.00
043 Youth Week	-	-	-	1,000.00
Programme Total	11,500.00	-	11,500.00	22,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	25,000.00	-	25,000.00	30,000.00
Programme Total	25,000.00	-	25,000.00	30,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV\AIDS Awareness	11,760.00	-	11,760.00	34,520.00
Programme Total	11,760.00	-	11,760.00	34,520.00
Programme: 6026 Publicity				
Activities:				
002 Mobile Video & Public Address Services	38,000.00	-	38,000.00	50,280.00
003 News Gathering	103,609.85	-	103,609.85	91,000.00
Programme Total	141,609.85	-	141,609.85	141,280.00
Unit Total	1,112,747.34	-	1,112,747.34	1,159,062.02
Department Total	1,112,747.34	-	1,112,747.34	1,159,062.02

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Rural Roads Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	209,497.59	-	209,497.59	196,156.03
004 Wages	603,181.85	-	603,181.85	708,619.78
005 Other Emoluments	-	-	-	69,047.26
Programme Total	812,679.44	-	812,679.44	973,823.07
Programme: 6001 General Administration				
Activities:				
003 Office Administration	60,000.00	-	60,000.00	72,380.00
009 Payment for Utilities	10,000.00	-	10,000.00	19,800.00
Programme Total	70,000.00	-	70,000.00	92,180.00
Programme: 6002 Events				
Activities:				
007 Independence Day	4,000.00	-	4,000.00	3,000.00
010 Labour Day	10,000.00	-	10,000.00	6,000.00
012 Public Service Day	3,000.00	-	3,000.00	4,000.00
020 International Womens Day	3,000.00	-	3,000.00	3,000.00
021 Shows and Exhibitions	3,241.00	-	3,241.00	3,000.00
024 World Aids Day	2,500.00	-	2,500.00	3,000.00
Programme Total	25,741.00	-	25,741.00	22,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,000.00	-	20,000.00	20,000.00
Programme Total	20,000.00	-	20,000.00	20,000.00
Programme: 6011 Infrastructure Development				
Activities:				
137 Rehabilitation of Offices	60,000.00	-	60,000.00	50,000.00
147 Rehabilitation of Roads	6,000,000.00	-	6,000,000.00	4,072,000.00
424 Roads Equipment Operations/Purchase of earth moving equipment	-	-	-	5,010,000.00
Programme Total	6,060,000.00	-	6,060,000.00	9,132,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	3,474.00	-	3,474.00	1,004.00
Programme Total	3,474.00	-	3,474.00	1,004.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	400,000.00	-	400,000.00	613,816.00
006 Services and Repairs	90,000.00	-	90,000.00	250,000.00
Programme Total	490,000.00	-	490,000.00	863,816.00
Unit Total	7,481,894.44	-	7,481,894.44	11,104,823.07

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	7,481,894.44	-	7,481,894.44	11,104,823.07

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Buildings Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	87,281.23	-	87,281.23	120,302.42
002 Salaries Division II	709,358.13	-	709,358.13	488,469.30
003 Salaries Division III	168,589.06	-	168,589.06	159,872.52
004 Wages	1,160,257.76	-	1,160,257.76	1,058,927.95
Programme Total	2,125,486.18	-	2,125,486.18	1,827,572.19
Programme: 6001 General Administration				
Activities:				
003 Office Administration	171,628.33	-	171,628.33	247,000.00
009 Payment for Utilities	27,600.00	-	27,600.00	57,800.00
014 Presidential and VIP Visits	60,000.00	-	60,000.00	15,000.00
Programme Total	259,228.33	-	259,228.33	319,800.00
Programme: 6002 Events				
Activities:				
010 Labour Day	20,000.00	-	20,000.00	14,000.00
012 Public Service Day	1,800.00	-	1,800.00	7,000.00
020 International Womens Day	1,800.00	-	1,800.00	9,000.00
024 World AIDS Day	-	-	-	3,300.00
043 Youth Week	1,000.00	-	1,000.00	1,400.00
Programme Total	24,600.00	-	24,600.00	34,700.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	71,500.00	-	71,500.00	82,000.00
Programme Total	71,500.00	-	71,500.00	82,000.00
Programme: 6011 Infrastructure Development				
Activities:				
007 Completin of Provincial Minister's House	100,000.00	-	100,000.00	150,000.00
009 Completion of DCs Offices	140,000.00	-	140,000.00	220,000.00
016 Construction and Rehabilitation	-	-	-	3,190,555.19
034 Monitoring and Evaluation	36,835.00	-	36,835.00	64,400.00
036 Construction of Health Posts	45,000.00	-	45,000.00	220,000.00
488 Construction and Rehabilitation	125,000.00	-	125,000.00	70,000.00
Programme Total	446,835.00	-	446,835.00	3,914,955.19
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV\AIDS Awareness	-	-	-	35,000.00
Programme Total	-	-	-	35,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting/Profilling & Tracking	-	-	-	1,500.00
Programme Total	-	-	-	1,500.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	24,000.00	-	24,000.00	30,000.00
006 Services and Repairs	20,000.00	-	20,000.00	54,400.00
012 Procurement of motorbikes	-	-	-	37,600.00
Programme Total	44,000.00	-	44,000.00	122,000.00
Unit Total	2,971,649.51	-	2,971,649.51	6,337,527.38
Department Total	2,971,649.51	-	2,971,649.51	6,337,527.38

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	65,955.16	-	65,955.16	109,293.81
002 Salaries Division II	351,470.78	-	351,470.78	479,287.63
003 Salaries Division III	481,517.75	-	481,517.75	376,069.81
004 Wages	245,711.62	-	245,711.62	228,356.47
005 Other Emoluments	-	-	-	87,093.50
Programme Total	1,144,655.31	-	1,144,655.31	1,280,101.22
Programme: 6001 General Administration				
Activities:				
003 Office Administration	166,250.00	-	166,250.00	168,744.42
009 Payment for Utilities	35,000.00	-	35,000.00	40,000.00
Programme Total	201,250.00	-	201,250.00	208,744.42
Programme: 6002 Events				
Activities:				
007 Independence Day	1,000.00	-	1,000.00	1,000.00
010 Labour Day	12,000.00	-	12,000.00	8,244.40
012 Public Service Day	3,725.00	-	3,725.00	4,111.28
014 Public Functions	3,725.00	-	3,725.00	4,190.00
019 Traditional Ceremonies	1,000.00	-	1,000.00	1,000.00
020 International Womens Day	3,910.00	-	3,910.00	3,910.00
021 Shows and Exhibitions	3,725.00	-	3,725.00	4,725.00
024 World Aids Day	3,725.00	-	3,725.00	3,725.00
028 World Environmental Day	15,725.00	-	15,725.00	6,450.00
Programme Total	48,535.00	-	48,535.00	37,355.68
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	28,350.00	-	28,350.00	31,289.90
Programme Total	28,350.00	-	28,350.00	31,289.90
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	5,500.00	-	5,500.00	1,000.00
Programme Total	5,500.00	-	5,500.00	1,000.00
Unit Total	1,428,290.31	-	1,428,290.31	1,558,491.22

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Forestry Unit				
Programme: 6023 Forest Protection and Management				
Activities:				
001 Blitz Patrols	43,920.00	-	43,920.00	50,210.00
006 Forestry Maintenance	34,920.00	-	34,920.00	34,920.00
007 Fruit Tree Production	10,515.00	-	10,515.00	6,125.00
010 Afforestation and Reforestation	124,475.00	-	124,475.00	109,085.00
012 Bee Keeping Extension	40,920.00	-	40,920.00	40,920.00
013 Bee Keeping Community Training	13,350.00	-	13,350.00	13,350.00
Programme Total	268,100.00	-	268,100.00	254,610.00
Programme: 6029 Support to Forest Business Enterprises				
Activities:				
005 Monitoring and Evaluation	6,290.00	-	6,290.00	28,000.00
Programme Total	6,290.00	-	6,290.00	28,000.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	86,000.00	-	86,000.00	50,000.00
Programme Total	86,000.00	-	86,000.00	50,000.00
Unit Total	360,390.00	-	360,390.00	332,610.00
Department Total	1,788,680.31	-	1,788,680.31	1,891,101.22

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Lands Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	95,082.07	-	95,082.07	120,161.02
003 Salaries Division III	19,456.36	-	19,456.36	24,588.13
004 Wages	27,761.68	-	27,761.68	35,084.09
Programme Total	142,300.11	-	142,300.11	179,833.24
Programme: 6001 General Administration				
Activities:				
003 Office Administration	73,409.99	-	73,409.99	65,355.00
009 Payment for Utilities	38,400.00	-	38,400.00	22,150.00
Programme Total	111,809.99	-	111,809.99	87,505.00
Programme: 6002 Events				
Activities:				
010 Labour Day	8,400.00	-	8,400.00	8,300.00
012 Public Service Day	3,150.00	-	3,150.00	5,500.00
020 International Womens Day	5,340.00	-	5,340.00	5,000.00
021 Shows and Exhibitions	180.00	-	180.00	3,000.00
024 World Aids Day	3,390.00	-	3,390.00	3,200.00
Programme Total	20,460.00	-	20,460.00	25,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	9,160.00	-	9,160.00	15,500.00
Programme Total	9,160.00	-	9,160.00	15,500.00
Programme: 6024 Land Administration and Management				
Activities:				
001 Ground Rate Collection	20,100.00	-	20,100.00	20,600.00
003 Land Development Inspection	13,930.00	-	13,930.00	16,400.00
004 Land Development Awareness	4,995.00	-	4,995.00	10,487.00
005 Land Dispute Resolution	3,180.00	-	3,180.00	4,020.00
006 Land Allocation	12,430.00	-	12,430.00	10,938.00
008 Monitoring and Evaluation	9,900.00	-	9,900.00	23,200.00
009 Processing of Land Applications	10,180.00	-	10,180.00	11,750.00
Programme Total	74,715.00	-	74,715.00	97,395.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	6,380.00	-	6,380.00	1,000.00
Programme Total	6,380.00	-	6,380.00	1,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	56,000.00
Programme Total	-	-	-	56,000.00
Unit Total	364,825.10	-	364,825.10	462,233.24

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	364,825.10	-	364,825.10	462,233.24

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Survey Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	89,672.24	-	89,672.24	137,935.04
004 Wages	27,792.14	-	27,792.14	35,123.19
Programme Total	117,464.38	-	117,464.38	173,058.23
Programme: 6001 General Administration				
Activities:				
003 Office Administration	56,431.00	-	56,431.00	73,746.30
009 Payment for Utilities	13,502.00	-	13,502.00	14,350.00
Programme Total	69,933.00	-	69,933.00	88,096.30
Programme: 6002 Events				
Activities:				
007 Independence Day	1,980.00	-	1,980.00	4,000.00
010 Labour Day	4,500.00	-	4,500.00	6,000.00
012 Public Service Day	2,250.00	-	2,250.00	6,000.00
020 International Womens Day	2,250.00	-	2,250.00	6,000.00
021 Shows and Exhibitions	-	-	-	2,000.00
024 World Aids Day	1,000.00	-	1,000.00	1,103.70
043 Youth Week	-	-	-	1,000.00
Programme Total	11,980.00	-	11,980.00	26,103.70
Programme: 6003 Capacity Building				
Activities:				
035 Training and Development	19,000.00	-	19,000.00	19,000.00
Programme Total	19,000.00	-	19,000.00	19,000.00
Programme: 6009 Financial Management and Accounting				
Activities:				
004 GRZ Revenue Monitoring	56,409.04	-	56,409.04	10,000.00
Programme Total	56,409.04	-	56,409.04	10,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	-	-	-	4,000.00
Programme Total	-	-	-	4,000.00
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
001 Survey Control	-	-	-	20,000.00
004 Survey of GRZ Properties	-	-	-	20,000.00
005 Cadastral Surveys	18,900.00	-	18,900.00	15,000.00
006 Monitoring and Evaluation	5,960.00	-	5,960.00	20,000.00
Programme Total	24,860.00	-	24,860.00	75,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	2,850.00	-	2,850.00	1,000.00
Programme Total	2,850.00	-	2,850.00	1,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	5,860.00	-	5,860.00	8,800.00
006 Services and Repairs	10,000.00	-	10,000.00	24,000.00
Programme Total	15,860.00	-	15,860.00	32,800.00
Unit Total	318,356.42	-	318,356.42	429,058.23
Department Total	318,356.42	-	318,356.42	429,058.23

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Water Affairs Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	312,748.39	-	312,748.39	379,846.51
002 Salaries Division II	422,026.74	-	422,026.74	502,403.90
004 Wages	446,885.59	-	446,885.59	424,331.50
Programme Total	1,181,660.72	-	1,181,660.72	1,306,581.91
Programme: 6001 General Administration				
Activities:				
001 Personnel Related Costs	20,490.00	-	20,490.00	20,000.00
003 Office Administration	45,885.00	-	45,885.00	101,661.00
009 Payment for Utilities	56,311.00	-	56,311.00	46,800.00
Programme Total	122,686.00	-	122,686.00	168,461.00
Programme: 6002 Events				
Activities:				
010 Labour Day	7,800.00	-	7,800.00	15,000.00
012 Public Service Day	5,395.00	-	5,395.00	11,000.00
020 International Womens Day	4,996.00	-	4,996.00	6,400.00
085 World Water Day	-	-	-	30,200.00
Programme Total	18,191.00	-	18,191.00	62,600.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	18,638.00	-	18,638.00	25,000.00
Programme Total	18,638.00	-	18,638.00	25,000.00
Programme: 6011 Infrastructure Development				
Activities:				
024 Construction of Boreholes	280,481.00	-	280,481.00	53,900.00
034 Monitoring and Evaluation	-	-	-	26,200.00
059 Construction/Rehabilitation of Boreholes/Wells	-	-	-	84,740.00
122 Rehabilitation of Dams	90,789.00	-	90,789.00	89,660.00
511 Rehabilitation of Hydro Stations	-	-	-	71,760.00
Programme Total	371,270.00	-	371,270.00	326,260.00
Programme: 6032 Water Resource Management				
Activities:				
001 Flow Measurement on Main Hydrological Networks	49,913.00	-	49,913.00	12,000.00
008 Water Demand Assessment	-	-	-	32,750.00
010 Water Rights Inspections	80,758.00	-	80,758.00	22,800.00
013 Water Quality Control	35,300.00	-	35,300.00	76,729.00
Programme Total	165,971.00	-	165,971.00	144,279.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	5,065.00	-	5,065.00	1,000.00
Programme Total	5,065.00	-	5,065.00	1,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	8,400.00
Programme Total	-	-	-	8,400.00
Unit Total	1,883,481.72	-	1,883,481.72	2,042,581.91
Department Total	1,883,481.72	-	1,883,481.72	2,042,581.91

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Labour and Factories Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	40,046.48	-	40,046.48	73,815.26
002 Salaries Division II	64,003.75	-	64,003.75	80,121.78
003 Salaries Division III	39,960.86	-	39,960.86	24,588.13
Programme Total	144,011.09	-	144,011.09	178,525.17
Programme: 6001 General Administration				
Activities:				
003 Office Administration	99,200.00	-	99,200.00	125,800.00
009 Payment for Utilities	23,368.76	-	23,368.76	39,000.00
Programme Total	122,568.76	-	122,568.76	164,800.00
Programme: 6002 Events				
Activities:				
010 Labour Day	5,000.00	-	5,000.00	35,000.00
012 Public Service Day	1,000.00	-	1,000.00	5,000.00
Programme Total	6,000.00	-	6,000.00	40,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
010 Prevention of Child Labour	15,000.00	-	15,000.00	30,000.00
Programme Total	15,000.00	-	15,000.00	30,000.00
Programme: 6022 Enforcement of Labour laws				
Activities:				
006 Industrial Collective Dispute Resolution	15,200.00	-	15,200.00	24,000.00
Programme Total	15,200.00	-	15,200.00	24,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	5,000.00	-	5,000.00	1,000.00
Programme Total	5,000.00	-	5,000.00	1,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Unit Total	307,779.85	-	307,779.85	498,325.17
Department Total	307,779.85	-	307,779.85	498,325.17

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Social Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	200,927.97	-	200,927.97	235,718.90
002 Salaries Division II	798,415.81	-	798,415.81	935,520.48
004 Wages	213,677.24	-	213,677.24	179,662.38
Programme Total	1,213,021.02	-	1,213,021.02	1,350,901.76
Programme: 6001 General Administration				
Activities:				
003 Office Administration	92,893.00	-	92,893.00	180,928.00
009 Payment for Utilities	22,700.00	-	22,700.00	22,200.00
Programme Total	115,593.00	-	115,593.00	203,128.00
Programme: 6002 Events				
Activities:				
010 Labour Day	4,500.00	-	4,500.00	5,000.00
012 Public Service Day	5,649.00	-	5,649.00	15,000.00
020 International Womens Day	5,649.00	-	5,649.00	5,000.00
021 Shows and Exhibitions	3,276.00	-	3,276.00	5,000.00
Programme Total	19,074.00	-	19,074.00	30,000.00
Programme: 6003 Capacity Building				
Activities:				
011 Workshops and Seminars	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
005 Juvenile Justice and Child Welfare	41,448.00	-	41,448.00	59,872.00
Programme Total	41,448.00	-	41,448.00	59,872.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	5,655.00	-	5,655.00	5,800.00
Programme Total	5,655.00	-	5,655.00	5,800.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	20,000.00	-	20,000.00	40,000.00
006 Services and Repairs	71,740.00	-	71,740.00	60,000.00
Programme Total	91,740.00	-	91,740.00	100,000.00
Programme: 6041 Social Welfare Development				
Activities:				
002 Coordinating and Monitoring	10,980.00	-	10,980.00	37,500.00
005 Support to Child and Aged Headed-Households	90,000.00	-	90,000.00	100,500.00
Programme Total	100,980.00	-	100,980.00	138,000.00
Unit Total	1,587,511.02	-	1,587,511.02	1,912,701.76

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	1,587,511.02	-	1,587,511.02	1,912,701.76

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Cultural Services Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	58,409.30	-	58,409.30	78,814.39
002 Salaries Division II	128,220.02	-	128,220.02	59,449.76
004 Wages	13,951.78	-	13,951.78	18,631.72
005 Other Emoluments	-	-	-	12,608.67
Programme Total	200,581.10	-	200,581.10	169,504.54
Programme: 6001 General Administration				
Activities:				
003 Office Administration	114,734.00	-	114,734.00	95,834.00
009 Payment for Utilities	24,450.00	-	24,450.00	22,200.00
Programme Total	139,184.00	-	139,184.00	118,034.00
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	3,000.00
012 Public Service Day	-	-	-	3,000.00
019 Traditional Ceremonies	35,000.00	-	35,000.00	30,132.00
020 International Womens day	-	-	-	3,000.00
021 Shows and Exhibitions	14,797.94	-	14,797.94	4,000.00
024 World AIDS Day	-	-	-	2,500.00
043 Youth Week	4,544.08	-	4,544.08	2,706.00
Programme Total	54,342.02	-	54,342.02	48,338.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	47,520.00	-	47,520.00	39,184.00
Programme Total	47,520.00	-	47,520.00	39,184.00
Programme: 6011 Infrastructure Development				
Activities:				
060 Construction of Cultural Centre	150,000.00	-	150,000.00	163,444.00
Programme Total	150,000.00	-	150,000.00	163,444.00
Programme: 6045 Promotion of Cultural Industries				
Activities:				
002 Cultural Industries	-	-	-	36,000.00
Programme Total	-	-	-	36,000.00
Unit Total	591,627.12	-	591,627.12	574,504.54
Department Total	591,627.12	-	591,627.12	574,504.54

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Civil Aviation Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	171,811.91	-	171,811.91	224,605.25
003 Salaries Division III	127,495.54	-	127,495.54	203,961.32
004 Wages	68,476.11	-	68,476.11	59,102.20
Programme Total	367,783.56	-	367,783.56	487,668.77
Programme: 6001 General Administration				
Activities:				
003 Office Administration	91,210.00	-	91,210.00	141,254.99
009 Payment for Utilities	5,000.00	-	5,000.00	13,000.00
014 Presidential and VIP Visits	1,800.00	-	1,800.00	1,500.00
Programme Total	98,010.00	-	98,010.00	155,754.99
Programme: 6002 Events				
Activities:				
010 Labour Day	7,000.00	-	7,000.00	7,545.00
012 Public Service Day	7,000.00	-	7,000.00	4,700.00
020 International Womens Day	3,500.00	-	3,500.00	2,000.00
Programme Total	17,500.00	-	17,500.00	14,245.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	16,954.00	-	16,954.00	10,000.00
Programme Total	16,954.00	-	16,954.00	10,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	3,350.00	-	3,350.00	20,000.00
Programme Total	3,350.00	-	3,350.00	20,000.00
Programme: 6011 Infrastructure Development				
Activities:				
120 Rehabilitation of Civil Aviation Houses	10,000.00	-	10,000.00	19,000.00
174 Upgrading of Airports	15,436.00	-	15,436.00	32,435.00
Programme Total	25,436.00	-	25,436.00	51,435.00
Programme: 6013 Management of Air Fields				
Activities:				
001 Maintainance and Inspection of Aerodromes	40,000.00	-	40,000.00	40,000.00
002 Vegetation Control	20,000.00	-	20,000.00	25,000.00
Programme Total	60,000.00	-	60,000.00	65,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	3,750.00	-	3,750.00	1,000.00
Programme Total	3,750.00	-	3,750.00	1,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	28,000.00	-	28,000.00	25,000.00
Programme Total	28,000.00	-	28,000.00	25,000.00
Unit Total	620,783.56	-	620,783.56	830,103.76
Department Total	620,783.56	-	620,783.56	830,103.76

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Meteorological Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	157,608.37	-	157,608.37	103,606.72
003 Salaries Division III	41,533.10	-	41,533.10	26,243.92
004 Wages	14,616.83	-	14,616.83	18,472.14
Programme Total	213,758.30	-	213,758.30	148,322.78
Programme: 6011 Infrastructure Development				
Activities:				
110 Meteorological Infrastructure	10,000.00	-	10,000.00	29,000.00
Programme Total	10,000.00	-	10,000.00	29,000.00
Programme: 6033 Weather Station Management				
Activities:				
003 Weather Awareness	-	-	-	56,804.00
Programme Total	-	-	-	56,804.00
Unit Total	223,758.30	-	223,758.30	234,126.78
02 Weather Observation Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	70,554.00	-	70,554.00	71,476.00
009 Payment for Utilities	30,000.00	-	30,000.00	32,720.00
Programme Total	100,554.00	-	100,554.00	104,196.00
Programme: 6002 Events				
Activities:				
010 Labour Day	4,500.00	-	4,500.00	4,500.00
014 Public Functions	3,000.00	-	3,000.00	1,000.00
020 International Womens day	-	-	-	2,000.00
021 Shows and Exhibitions	1,000.00	-	1,000.00	1,000.00
Programme Total	8,500.00	-	8,500.00	8,500.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	7,030.00	-	7,030.00	30,000.00
Programme Total	7,030.00	-	7,030.00	30,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting/Profiling & Tracking	-	-	-	1,500.00
Programme Total	-	-	-	1,500.00
Unit Total	116,084.00	-	116,084.00	144,196.00
Department Total	339,842.30	-	339,842.30	378,322.78

HEAD 93/37 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - ROAD TRAFFIC

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Road Traffic Unit				
Programme: 6000 Personal Emoluments				
Activities:				
003 Salaries Division III	59,679.26	-	59,679.26	24,588.10
Programme Total	59,679.26	-	59,679.26	24,588.10
Unit Total	59,679.26	-	59,679.26	24,588.10
Department Total	59,679.26	-	59,679.26	24,588.10

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Community Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	142,518.71	-	142,518.71	351,935.01
002 Salaries Division II	3,001,254.34	-	3,001,254.34	2,657,838.45
003 Salaries Division III	118,634.28	-	118,634.28	80,366.27
004 Wages	182,970.16	-	182,970.16	242,028.53
Programme Total	3,445,377.49	-	3,445,377.49	3,332,168.26
Programme: 6001 General Administration				
Activities:				
003 Office Administration	242,648.00	-	242,648.00	289,270.00
009 Payment for Utilities	83,280.00	-	83,280.00	95,648.00
Programme Total	325,928.00	-	325,928.00	384,918.00
Programme: 6002 Events				
Activities:				
007 Independence Day	4,400.00	-	4,400.00	14,547.00
010 Labour Day	9,060.00	-	9,060.00	16,962.00
012 Public Service Day	-	-	-	6,717.00
020 International Womens day	1,560.00	-	1,560.00	13,959.00
021 Shows and Exhibitions	8,320.00	-	8,320.00	12,252.00
024 World AIDS Day	-	-	-	3,810.00
Programme Total	23,340.00	-	23,340.00	68,247.00
Programme: 6003 Capacity Building				
Activities:				
001 Adult Literacy	25,000.00	-	25,000.00	11,190.00
008 Staff Development	50,000.00	-	50,000.00	35,000.00
010 Training of Volunteer Literacy Instructors	50,000.00	-	50,000.00	30,000.00
025 Leadership and Income Generation Training	50,960.00	-	50,960.00	35,960.00
Programme Total	175,960.00	-	175,960.00	112,150.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	87,511.00
003 Goods and Services	-	-	-	9,000.00
Programme Total	-	-	-	96,511.00
Programme: 6019 Community Development				
Activities:				
003 Coordination and Monitoring	24,990.00	-	24,990.00	59,278.00
Programme Total	24,990.00	-	24,990.00	59,278.00
Programme: 6035 Procurement Management				
Activities:				
001 Tender Board Meetings	-	-	-	60,000.00
Programme Total	-	-	-	60,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting/Profilling & Tracking	-	-	-	2,000.00
Programme Total	-	-	-	2,000.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	16,800.00	-	16,800.00	24,474.00
006 Services and Repairs	38,870.00	-	38,870.00	47,422.00
Programme Total	55,670.00	-	55,670.00	71,896.00
Unit Total	4,051,265.49	-	4,051,265.49	4,187,168.26
Department Total	4,051,265.49	-	4,051,265.49	4,187,168.26

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Youth Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	128,084.83	-	128,084.83	89,994.72
004 Wages	28,426.72	-	28,426.72	53,233.85
Programme Total	156,511.55	-	156,511.55	143,228.57
Programme: 6001 General Administration				
Activities:				
003 Office Administration	71,686.00	-	71,686.00	79,119.84
009 Payment for Utilities	10,200.00	-	10,200.00	11,257.74
Programme Total	81,886.00	-	81,886.00	90,377.58
Programme: 6002 Events				
Activities:				
010 Labour Day	5,500.00	-	5,500.00	6,070.35
020 International Womens Day	3,000.00	-	3,000.00	3,311.10
043 Youth Week	52,000.00	-	52,000.00	57,392.40
Programme Total	60,500.00	-	60,500.00	66,773.85
Programme: 6005 Grants to Institutions - Operational				
Activities:				
006 Youth Resource Centres	4,080.00	-	4,080.00	4,503.10
Programme Total	4,080.00	-	4,080.00	4,503.10
Programme: 6034 Youth Development				
Activities:				
002 Youth Training and Empowerment	54,000.00	-	54,000.00	100,599.80
003 Resettlement of Vulnerable Youths	36,000.00	-	36,000.00	39,733.20
004 Monitoring and Evaluation	11,925.00	-	11,925.00	13,161.62
Programme Total	101,925.00	-	101,925.00	153,494.62
Unit Total	404,902.55	-	404,902.55	458,377.72
Department Total	404,902.55	-	404,902.55	458,377.72

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Resettlement Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	88,867.13	-	88,867.13	112,306.63
002 Salaries Division II	78,014.46	-	78,014.46	65,562.13
003 Salaries Division III	19,456.36	-	19,456.36	24,598.13
004 Wages	41,399.18	-	41,399.18	53,233.85
Programme Total	227,737.13	-	227,737.13	255,700.74
Unit Total	227,737.13	-	227,737.13	255,700.74
02 Technical Administration Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	40,050.00	-	40,050.00	51,910.00
009 Payment for Utilities	13,440.00	-	13,440.00	27,500.00
Programme Total	53,490.00	-	53,490.00	79,410.00
Programme: 6002 Events				
Activities:				
007 Independence Day	1,360.00	-	1,360.00	2,690.00
010 Labour Day	7,010.00	-	7,010.00	12,650.00
012 Public Service Day	2,000.00	-	2,000.00	2,650.00
019 Traditional Ceremonies	1,500.00	-	1,500.00	3,000.00
020 International Womens Day	1,400.00	-	1,400.00	2,860.00
021 Shows and Exhibitions	1,498.00	-	1,498.00	2,590.00
042 Stakeholders' Meetings	7,480.00	-	7,480.00	7,750.00
Programme Total	22,248.00	-	22,248.00	34,190.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	27,300.00	-	27,300.00	30,000.00
Programme Total	27,300.00	-	27,300.00	30,000.00
Programme: 6011 Infrastructure Development				
Activities:				
576 Demarcation of Plots in Chamfubu	13,300.00	-	13,300.00	120,300.00
Programme Total	13,300.00	-	13,300.00	120,300.00
Programme: 6027 Scheme Establishment and Resettlement				
Activities:				
002 Land Acquisition For Settlement	6,992.00	-	6,992.00	20,500.00
003 Land Allocation	20,000.00	-	20,000.00	16,200.00
005 Scheme Layout Plan Preparation	6,988.00	-	6,988.00	9,400.00
Programme Total	33,980.00	-	33,980.00	46,100.00
Unit Total	150,318.00	-	150,318.00	310,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	378,055.13	-	378,055.13	565,700.74

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Child Affairs Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	84,109.41	-	84,109.41	73,815.26
Programme Total	84,109.41	-	84,109.41	73,815.26
Programme: 6001 General Administration				
Activities:				
003 Office Administration	104,211.17	-	104,211.17	95,000.00
009 Payment for Utilities	20,000.00	-	20,000.00	20,000.00
Programme Total	124,211.17	-	124,211.17	115,000.00
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	2,700.00
010 Labour Day	4,000.00	-	4,000.00	3,700.00
012 Public Service Day	-	-	-	2,700.00
020 International Womens day	-	-	-	2,700.00
021 Shows and Exhibitions	-	-	-	3,300.00
023 Commemoration of Childrens Mark Days	25,000.00	-	25,000.00	13,905.00
024 World AIDS Day	-	-	-	2,700.00
043 Youth Week	-	-	-	2,700.00
057 Day of the African Child	50,000.00	-	50,000.00	10,000.00
Programme Total	79,000.00	-	79,000.00	44,405.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	14,280.00	-	14,280.00	28,000.00
Programme Total	14,280.00	-	14,280.00	28,000.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
001 Child Advocacy and Sensitisation	23,000.00	-	23,000.00	67,595.00
006 Monitoring and Evaluation	16,200.00	-	16,200.00	50,000.00
Programme Total	39,200.00	-	39,200.00	117,595.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	3,600.00	-	3,600.00	1,000.00
Programme Total	3,600.00	-	3,600.00	1,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	15,000.00	-	15,000.00	20,000.00
Programme Total	15,000.00	-	15,000.00	20,000.00
Unit Total	359,400.58	-	359,400.58	399,815.26

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	359,400.58	-	359,400.58	399,815.26

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Local Government Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	312,382.52	-	312,382.52	387,020.33
002 Salaries Division II	126,009.68	-	126,009.68	197,900.82
004 Wages	41,152.67	-	41,152.67	58,007.08
Programme Total	479,544.87	-	479,544.87	642,928.23
Programme: 6001 General Administration				
Activities:				
003 Office Administration	88,658.86	-	88,658.86	100,750.00
009 Payment for Utilities	22,200.00	-	22,200.00	25,000.00
Programme Total	110,858.86	-	110,858.86	125,750.00
Programme: 6002 Events				
Activities:				
006 Heroes and Unity Day	1,000.00	-	1,000.00	2,000.00
007 Independence Day	1,500.00	-	1,500.00	2,000.00
010 Labour Day	6,600.00	-	6,600.00	6,000.00
012 Public Service Day	4,000.00	-	4,000.00	5,000.00
019 Traditional Ceremonies	8,000.00	-	8,000.00	8,000.00
020 International Womens Day	2,000.00	-	2,000.00	4,000.00
024 World Aids Day	2,000.00	-	2,000.00	3,000.00
Programme Total	25,100.00	-	25,100.00	30,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	15,500.00	-	15,500.00	40,000.00
Programme Total	15,500.00	-	15,500.00	40,000.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
004 Inspection Audits	27,930.00	-	27,930.00	45,000.00
Programme Total	27,930.00	-	27,930.00	45,000.00
Programme: 6017 Chiefs affairs				
Activities:				
002 Arbitration on Succession Disputes	14,310.00	-	14,310.00	30,000.00
003 Chiefs Support	44,360.00	-	44,360.00	40,000.00
Programme Total	58,670.00	-	58,670.00	70,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	6,425.00	-	6,425.00	1,000.00
Programme Total	6,425.00	-	6,425.00	1,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	25,000.00
Programme Total	-	-	-	25,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 6044 Development Planning and Monitoring				
Activities:				
002 Inspection and Supervision of Programmes and Projects	59,400.00	-	59,400.00	69,250.00
Programme Total	59,400.00	-	59,400.00	69,250.00
Unit Total	783,428.73	-	783,428.73	1,048,928.23
Department Total	783,428.73	-	783,428.73	1,048,928.23

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Physical Planning Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	84,109.41	-	84,109.41	128,294.01
002 Salaries Division II	264,482.93	-	264,482.93	403,102.20
003 Salaries Division III	20,766.55	-	20,766.55	30,243.92
004 Wages	20,766.55	-	20,766.55	20,472.14
Programme Total	390,125.44	-	390,125.44	582,112.27
Programme: 6001 General Administration				
Activities:				
003 Office Administration	84,250.00	-	84,250.00	106,960.00
009 Payment for Utilities	38,400.00	-	38,400.00	43,200.00
Programme Total	122,650.00	-	122,650.00	150,160.00
Programme: 6002 Events				
Activities:				
010 Labour Day	4,000.00	-	4,000.00	9,750.00
012 Public Service Day	4,000.00	-	4,000.00	3,600.00
020 International Womens Day	2,000.00	-	2,000.00	2,000.00
021 Shows and Exhibitions	1,700.00	-	1,700.00	2,000.00
Programme Total	11,700.00	-	11,700.00	17,350.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	30,000.00	-	30,000.00	50,000.00
Programme Total	30,000.00	-	30,000.00	50,000.00
Programme: 6031 Town Planning and Development Control				
Activities:				
011 Updating Township Layout Plans	38,750.00	-	38,750.00	16,260.00
013 Social Economic Surveys	23,775.00	-	23,775.00	26,860.00
Programme Total	62,525.00	-	62,525.00	43,120.00
Programme: 6037 Development of Geographical Information Systems				
Activities:				
001 Establishment of Geographical Information System	43,000.00	-	43,000.00	37,046.00
Programme Total	43,000.00	-	43,000.00	37,046.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	5,925.00	-	5,925.00	2,000.00
Programme Total	5,925.00	-	5,925.00	2,000.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Monitoring of the Built Environment	104,800.00	-	104,800.00	81,324.00
Programme Total	104,800.00	-	104,800.00	81,324.00
Unit Total	770,725.44	-	770,725.44	963,112.27

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	770,725.44	-	770,725.44	963,112.27

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Sports Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	87,281.23	-	87,281.23	73,815.26
002 Salaries Division II	40,046.48	-	40,046.48	44,786.76
004 Wages	13,984.59	-	13,984.59	17,673.18
Programme Total	141,312.30	-	141,312.30	136,275.20
Programme: 6001 General Administration				
Activities:				
003 Office Administration	81,652.00	-	81,652.00	102,456.00
009 Payment for Utilities	15,100.00	-	15,100.00	15,100.00
Programme Total	96,752.00	-	96,752.00	117,556.00
Programme: 6002 Events				
Activities:				
010 Labour Day	3,784.00	-	3,784.00	4,000.00
012 Public Service Day	2,284.00	-	2,284.00	2,284.00
020 International Womens Day	2,284.00	-	2,284.00	2,284.00
021 Shows and Exhibitions	2,290.00	-	2,290.00	4,284.00
024 World Aids Day	2,284.00	-	2,284.00	2,520.85
043 Youth Week	3,820.00	-	3,820.00	4,820.00
Programme Total	16,746.00	-	16,746.00	20,192.85
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	21,006.00	-	21,006.00	23,184.32
Programme Total	21,006.00	-	21,006.00	23,184.32
Programme: 6011 Infrastructure Development				
Activities:				
079 Improvements to Kasama Stadium	40,000.00	-	40,000.00	100,000.00
Programme Total	40,000.00	-	40,000.00	100,000.00
Programme: 6028 Sports and recreation				
Activities:				
002 Monitoring and Evaluation	10,000.00	-	10,000.00	15,000.00
005 Sports Festivals	60,000.00	-	60,000.00	60,645.00
006 Facilitation of Sports Activities	51,120.00	-	51,120.00	38,021.83
Programme Total	121,120.00	-	121,120.00	113,666.83
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	6,025.00	-	6,025.00	4,400.00
Programme Total	6,025.00	-	6,025.00	4,400.00
Unit Total	442,961.30	-	442,961.30	515,275.20

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	442,961.30	-	442,961.30	515,275.20

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Regional Planning Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	171,680.00	-	171,680.00	185,000.00
009 Payment for Utilities	49,980.00	-	49,980.00	53,000.00
Programme Total	221,660.00	-	221,660.00	238,000.00
Programme: 6002 Events				
Activities:				
007 Independence Day	5,000.00	-	5,000.00	2,000.00
010 Labour Day	5,000.00	-	5,000.00	8,000.00
012 Public Service Day	5,000.00	-	5,000.00	8,000.00
020 International Womens Day	5,000.00	-	5,000.00	8,000.00
021 Shows and Exhibitions	5,000.00	-	5,000.00	26,000.00
024 World AIDS Day	-	-	-	5,000.00
043 Youth Week	5,000.00	-	5,000.00	5,000.00
Programme Total	30,000.00	-	30,000.00	62,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	60,000.00	-	60,000.00	40,000.00
Programme Total	60,000.00	-	60,000.00	40,000.00
Programme: 6010 Information Management				
Activities:				
002 Establishing a Provincial Database Centre	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 6011 Infrastructure Development				
Activities:				
024 Construction of Boreholes	-	-	-	70,000.00
028 Construction of Conference Hall	-	-	-	40,000.00
Programme Total	-	-	-	110,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	20,000.00	-	20,000.00	5,000.00
007 Training of Districts on Indicator Development	55,000.00	-	55,000.00	40,000.00
013 Spot Monitoring	60,000.00	-	60,000.00	80,000.00
014 Parliamentary Budget Hearing and Brief	20,000.00	-	20,000.00	15,000.00
Programme Total	155,000.00	-	155,000.00	140,000.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
004 Consolidation of Quarterly, Annual Work Plans and Monthly Re	-	-	-	15,000.00
035 Development Planning and Monitoring	-	-	-	40,000.00
Programme Total	-	-	-	55,000.00
Unit Total	466,660.00	-	466,660.00	655,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	466,660.00	-	466,660.00	655,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Accounting Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	145,690.53	-	145,690.53	200,109.25
002 Salaries Division II	361,140.84	-	361,140.84	483,348.73
Programme Total	506,831.37	-	506,831.37	683,457.98
Programme: 6001 General Administration				
Activities:				
003 Office Administration	273,000.00	-	273,000.00	200,040.00
009 Payment for Utilities	53,800.00	-	53,800.00	50,040.00
Programme Total	326,800.00	-	326,800.00	250,080.00
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	15,000.00
012 Public Service Day	-	-	-	15,000.00
020 International Womens day	-	-	-	5,000.00
Programme Total	-	-	-	35,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	77,300.00	-	77,300.00	108,600.00
011 workshops & Seminars	30,000.00	-	30,000.00	19,100.00
Programme Total	107,300.00	-	107,300.00	127,700.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	9,000.00	-	9,000.00	80,000.00
Programme Total	9,000.00	-	9,000.00	80,000.00
Programme: 6009 Financial Management and Accounting				
Activities:				
001 Adjustment to Financial Statements	76,000.00	-	76,000.00	70,000.00
005 Monitoring & Evaluation	62,240.00	-	62,240.00	64,000.00
006 Payroll Management	19,080.00	-	19,080.00	13,040.00
014 Financial Management	74,760.00	-	74,760.00	72,180.00
Programme Total	232,080.00	-	232,080.00	219,220.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting/Profiling & Tracking	-	-	-	1,000.00
Programme Total	-	-	-	1,000.00
Unit Total	1,182,011.37	-	1,182,011.37	1,396,457.98
Department Total	1,182,011.37	-	1,182,011.37	1,396,457.98

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,720,510.26	-	2,720,510.26	2,785,556.97
002 Salaries Division II	900,687.87	-	900,687.87	912,799.33
003 Salaries Division III	817,283.85	-	817,283.85	858,869.42
004 Wages	569,187.22	-	569,187.22	468,232.24
Programme Total	5,007,669.20	-	5,007,669.20	5,025,457.96
Programme: 6001 General Administration				
Activities:				
003 Office Administration	851,800.00	-	851,800.00	834,482.00
004 Senior Citizens and Veterans Affairs	100,000.00	-	100,000.00	110,370.00
009 Payment for Utilities	150,000.00	-	150,000.00	100,000.00
015 Management and Coordination	200,000.00	-	200,000.00	220,740.00
Programme Total	1,301,800.00	-	1,301,800.00	1,265,592.00
Programme: 6002 Events				
Activities:				
006 Heroes and Unity Day	15,000.00	-	15,000.00	5,000.00
007 Independence Day	26,000.00	-	26,000.00	6,000.00
010 Labour Day	26,000.00	-	26,000.00	30,000.00
012 Public Service Day	12,000.00	-	12,000.00	6,000.00
019 Traditional Ceremonies	25,000.00	-	25,000.00	6,000.00
020 International Womens Day	16,000.00	-	16,000.00	5,000.00
021 Shows and Exhibitions	40,000.00	-	40,000.00	30,000.00
024 World Aids Day	15,000.00	-	15,000.00	5,000.00
035 Commemoration of Gender Activism	13,000.00	-	13,000.00	5,000.00
043 Youth Week	-	-	-	10,000.00
Programme Total	188,000.00	-	188,000.00	108,000.00
Programme: 6003 Capacity Building				
Activities:				
035 Taining and Development	41,300.00	-	41,300.00	50,000.00
Programme Total	41,300.00	-	41,300.00	50,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	24,160.00	-	24,160.00	25,000.00
003 Suppliers of Goods and Services	-	-	-	90,000.00
Programme Total	24,160.00	-	24,160.00	115,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6011 Infrastructure Development				
Activities:				
026 Construction of Classroom Blocks	-	-	-	140,000.00
028 Construction of Conference Hall	-	-	-	297,000.00
034 Monitoring and Evaluation	-	-	-	12,500.00
041 Construction of Industrial Building	-	-	-	250,000.00
044 Construction of Markets	-	-	-	475,000.00
052 Construction of Staff Houses	-	-	-	380,000.00
057 Construction of Youth Skills Centre	200,000.00	-	200,000.00	310,000.00
064 Culverts for River Crossing	-	-	-	244,000.00
066 Construction of Irrigation Canals - Resettlement(Refer to De	-	-	-	80,000.00
112 Procurement of Materials and Services	-	-	-	80,000.00
139 Construction of Public toilets	-	-	-	80,000.00
182 Rehabilitation Staff Houses and Water Reticulation	-	-	-	50,000.00
607 Construction of Storage Sheds in Mungwi, Kasama,Kaputa and Mpulungu	473,500.00	-	473,500.00	455,000.00
635 Procurement of Linen Materials and Solar Panels in Mbala	115,000.00	-	115,000.00	30,000.00
999 Rehabilitation of Offices	-	-	-	140,000.00
Programme Total	788,500.00	-	788,500.00	3,023,500.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	-	-	-	140,000.00
Programme Total	-	-	-	140,000.00
Programme: 6017 Chiefs affairs				
Activities:				
001 Arbitration on Land Disputes	-	-	-	10,000.00
002 Arbitration on Succession Disputes	-	-	-	10,000.00
003 Chiefs Support	100,000.00	-	100,000.00	10,000.00
Programme Total	100,000.00	-	100,000.00	30,000.00
Programme: 6023 Forest Protection and Management				
Activities:				
013 Bee Keeping Community Training at Mukupa Kaoma In Mporokoso	47,000.00	-	47,000.00	51,873.90
Programme Total	47,000.00	-	47,000.00	51,873.90
Programme: 6035 Procurement Management				
Activities:				
001 Tender Board Meetings	5,200.00	-	5,200.00	5,739.24
Programme Total	5,200.00	-	5,200.00	5,739.24
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	40,000.00	-	40,000.00	44,148.00
Programme Total	40,000.00	-	40,000.00	44,148.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	80,000.00	-	80,000.00	105,000.00
Programme Total	80,000.00	-	80,000.00	105,000.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
004 Consolidation of Quarterly, Annual Work Plans and Monthly Reports	36,000.00	-	36,000.00	39,733.20
Programme Total	36,000.00	-	36,000.00	39,733.20
Programme: 6049 Disaster Management				
Activities:				
002 Assessment Disaster Management and Mitigation Meetings	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Unit Total	7,659,629.20	-	7,659,629.20	10,044,044.30
Department Total	7,659,629.20	-	7,659,629.20	10,044,044.30

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Internal Audit Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	67,170.84	-	67,170.84	84,887.75
002 Salaries Division II	60,257.01	-	60,257.01	87,573.26
Programme Total	127,427.85	-	127,427.85	172,461.01
Programme: 6001 General Administration				
Activities:				
003 Office Administration	18,770.00	-	18,770.00	33,000.00
009 Payment for Utilities	9,600.00	-	9,600.00	12,000.00
Programme Total	28,370.00	-	28,370.00	45,000.00
Programme: 6002 Events				
Activities:				
010 Labour Day	2,000.00	-	2,000.00	5,000.00
012 Public Service Day	-	-	-	1,000.00
020 International Womens day	-	-	-	1,000.00
043 Youth Week	-	-	-	1,000.00
Programme Total	2,000.00	-	2,000.00	8,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	1,600.00	-	1,600.00	50,000.00
Programme Total	1,600.00	-	1,600.00	50,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Suppliers of Goods and Services	10,000.00	-	10,000.00	40,000.00
Programme Total	10,000.00	-	10,000.00	40,000.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	24,800.00	-	24,800.00	15,000.00
004 Inspection Audits	30,806.85	-	30,806.85	46,000.00
006 Risk Assessment	-	-	-	30,000.00
Programme Total	55,606.85	-	55,606.85	91,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	3,060.00	-	3,060.00	1,000.00
Programme Total	3,060.00	-	3,060.00	1,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	25,324.00	-	25,324.00	20,000.00
Programme Total	25,324.00	-	25,324.00	20,000.00
Unit Total	253,388.70	-	253,388.70	427,461.01

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	253,388.70	-	253,388.70	427,461.01

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Procurement and Supplies Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	58,409.31	-	58,409.31	73,815.26
002 Salaries Division II	80,854.77	-	80,854.77	112,777.14
Programme Total	139,264.08	-	139,264.08	186,592.40
Programme: 6001 General Administration				
Activities:				
003 Office Administration	65,800.00	-	65,800.00	70,200.00
009 Payment for Utilities	1,200.00	-	1,200.00	18,000.00
015 Management and Coordination	-	-	-	18,400.00
Programme Total	67,000.00	-	67,000.00	106,600.00
Programme: 6002 Events				
Activities:				
001 Labour Day Celebrations	-	-	-	4,800.00
Programme Total	-	-	-	4,800.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	57,200.00
Programme Total	-	-	-	57,200.00
Programme: 6035 Procurement Management				
Activities:				
001 Tender Board Meetings	3,600.00	-	3,600.00	89,400.00
Programme Total	3,600.00	-	3,600.00	89,400.00
Unit Total	209,864.08	-	209,864.08	444,592.40
Department Total	209,864.08	-	209,864.08	444,592.40

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Controller of Government Transport Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	56,750.00	-	56,750.00	74,200.00
009 Payment for Utilities	7,890.96	-	7,890.96	10,800.00
Programme Total	64,640.96	-	64,640.96	85,000.00
Programme: 6002 Events				
Activities:				
001 Labour Day Celebrations	-	-	-	2,000.00
007 Independence Day	-	-	-	2,000.00
012 Public Service Day	-	-	-	2,000.00
020 International Womens day	-	-	-	2,000.00
024 World AIDS Day	-	-	-	2,000.00
Programme Total	-	-	-	10,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	16,300.00	-	16,300.00	30,000.00
Programme Total	16,300.00	-	16,300.00	30,000.00
Programme: 6039 Transport Management				
Activities:				
001 Monitoring and Inspections	137,982.04	-	137,982.04	84,565.00
023 Board of Survey	-	-	-	41,000.00
Programme Total	137,982.04	-	137,982.04	125,565.00
Unit Total	218,923.00	-	218,923.00	250,565.00
Department Total	218,923.00	-	218,923.00	250,565.00
Head Total	43,152,303.20	-	43,152,303.20	61,334,327.23

HEAD 94/01 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	321,131.50	-	321,131.50	499,012.70
002 Salaries Division II	350,466.75	-	350,466.75	447,481.18
003 Salaries Division III	195,162.03	-	195,162.03	275,189.33
004 Wages	308,630.44	-	308,630.44	437,309.89
005 Other Emoluments	233,963.47	-	233,963.47	60,000.00
Programme Total	1,409,354.19	-	1,409,354.19	1,718,993.10
Programme: 6001 General Administration				
Activities:				
003 Office Administration	590,247.49	-	590,247.49	398,046.44
005 Support to Permanent Secretary's Office	202,347.45	-	202,347.45	308,455.73
006 Support to Minister's Office	210,132.42	-	210,132.42	198,210.43
009 Payment for Utilities	100,000.01	-	100,000.01	107,676.80
012 Human Resource Management	113,335.42	-	113,335.42	32,097.48
013 Registry Services	-	-	-	44,630.82
024 Office equipment maintenance	60,000.00	-	60,000.00	59,999.97
130 Accident Board Committee	-	-	-	15,000.00
Programme Total	1,276,062.79	-	1,276,062.79	1,164,117.67
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	10,640.00
010 Labour Day	50,000.00	-	50,000.00	23,000.00
012 Public Service Day	-	-	-	10,000.00
020 International Womens Day	5,000.00	-	5,000.00	7,000.00
021 Shows and Exhibitions	25,000.00	-	25,000.00	5,320.00
Programme Total	80,000.00	-	80,000.00	55,960.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	340,000.00	-	340,000.00	259,023.70
Programme Total	340,000.00	-	340,000.00	259,023.70
Programme: 6005 Grants to Institutions - Operational				
Activities:				
001 Barotse Royal Treaty Obligation	120,000.00	-	120,000.00	120,320.00
Programme Total	120,000.00	-	120,000.00	120,320.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	110,367.33	-	110,367.33	1,524,966.34
Programme Total	110,367.33	-	110,367.33	1,524,966.34

HEAD 94/01 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6011 Infrastructure Development				
Activities:				
638 Construction of Mulambwa Clinic	300,000.00	-	300,000.00	350,000.00
896 Construction of VIP Latrines in Schools	-	-	-	250,000.00
Programme Total	300,000.00	-	300,000.00	600,000.00
Programme: 6014 Agriculture Support				
Activities:				
004 Cashew Nut Production	-	-	-	505,000.00
Programme Total	-	-	-	505,000.00
Programme: 6036 Livestock and Fisheries Development				
Activities:				
006 Cattle Restocking	100,000.00	-	100,000.00	600,000.00
009 Procurement of Drugs	-	-	-	641,400.00
016 Fish Restocking of Small Water Bodies	-	-	-	650,000.00
Programme Total	100,000.00	-	100,000.00	1,891,400.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Utility Vehicle	-	-	-	350,000.00
006 Services and Repairs	219,924.31	-	219,924.31	197,904.00
009 Transport Management	452,835.51	-	452,835.51	383,806.08
Programme Total	672,759.82	-	672,759.82	931,710.08
Programme: 6066 Procurement of Equipment				
Activities:				
001 Purchase of Generator	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Unit Total	4,408,544.13	-	4,408,544.13	8,821,490.89
Department Total	4,408,544.13	-	4,408,544.13	8,821,490.89

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	267,905.45	-	267,905.45	95,078.11
003 Salaries Division III	30,920.62	-	30,920.62	300,825.00
004 Wages	61,430.08	-	61,430.08	93,413.87
005 Other Emoluments	64,704.00	-	64,704.00	15,500.00
Programme Total	424,960.15	-	424,960.15	504,816.98
Programme: 6001 General Administration				
Activities:				
003 Office Administration	94,320.00	-	94,320.00	80,900.00
009 Payment for Utilities	-	-	-	12,000.00
018 Maintenance of Office Equipment	14,000.00	-	14,000.00	18,883.32
019 Office Administration - Kaoma	28,000.00	-	28,000.00	18,883.32
020 Office Administration - Sesheke	14,000.00	-	14,000.00	18,883.32
021 Office Administration - Lukulu	14,000.00	-	14,000.00	14,083.33
022 Office Administration - Kalabo	14,000.00	-	14,000.00	18,883.32
023 Office Administration - Shangombo	14,000.00	-	14,000.00	14,083.33
140 Office Administration - Mulobezi	-	-	-	17,200.00
Programme Total	192,320.00	-	192,320.00	213,799.94
Programme: 6002 Events				
Activities:				
010 Labour Day	10,000.00	-	10,000.00	4,300.00
012 Public Service Day	-	-	-	3,000.00
020 International Womens day	-	-	-	2,400.00
Programme Total	10,000.00	-	10,000.00	9,700.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	20,500.00
Programme Total	-	-	-	20,500.00
Programme: 6026 Publicity				
Activities:				
003 News Gathering	94,520.00	-	94,520.00	32,800.00
004 Press Coverage	20,000.00	-	20,000.00	20,840.00
Programme Total	114,520.00	-	114,520.00	53,640.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	13,000.00	-	13,000.00	17,000.00
009 Transport Management	23,800.00	-	23,800.00	38,000.00
Programme Total	36,800.00	-	36,800.00	55,000.00
Unit Total	778,600.15	-	778,600.15	857,456.92

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	778,600.15	-	778,600.15	857,456.92

HEAD 94/07 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - RURAL ROADS

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 RURAL ROADS UNIT				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	100,637.25	-	100,637.25	144,476.46
004 Wages	469,744.17	-	469,744.17	824,271.45
005 Other Emoluments	145,025.91	-	145,025.91	17,500.00
Programme Total	715,407.33	-	715,407.33	986,247.91
Programme: 6001 General Administration				
Activities:				
003 Office Administration	83,470.96	-	83,470.96	65,444.76
009 Payment for Utilities	15,600.00	-	15,600.00	15,479.20
027 Quarterly Meeting and HIV/AIDS Awareness	-	-	-	4,352.00
Programme Total	99,070.96	-	99,070.96	85,275.96
Programme: 6002 Events				
Activities:				
010 Labour Day	10,000.00	-	10,000.00	6,000.00
012 Public Service Day	-	-	-	2,700.00
020 International Womens Day	5,000.00	-	5,000.00	2,300.00
024 World AIDS Day	-	-	-	4,200.00
Programme Total	15,000.00	-	15,000.00	15,200.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	3,890.00
Programme Total	-	-	-	3,890.00
Programme: 6011 Infrastructure Development				
Activities:				
424 Roads Equipment Operations	3,373,098.80	-	3,373,098.80	2,550,771.00
621 Construction of Nangweshi-Sinjembela road (10Km) Shangombo	804,183.30	-	804,183.30	854,752.00
622 Construction of Sesheke-Mazaba road (12Km) Sesheke	792,677.70	-	792,677.70	854,752.00
887 Construction of Sichili - Nawinda Road (RD235)	-	-	-	854,752.00
888 Construction of M10-Nande Via Clinic	-	-	-	778,020.00
889 Construction of M9-Lombelombe (U12)	-	-	-	854,752.00
890 Construction of off D792-Lwanchuma (U2)	-	-	-	854,752.00
891 Construction of Mapungu-Tapo Road	-	-	-	854,752.00
892 Road Condition Surveys	-	-	-	44,445.00
893 Construction of M9 Nangula-Miulwe (U5)	-	-	-	752,252.00
894 Access Road Clearing and Vegetation Control	-	-	-	500,000.00
897 Human Development	-	-	-	66,000.00
898 Construction of Road Equipment Mechanical Workshop	-	-	-	180,000.00
Programme Total	4,969,959.80	-	4,969,959.80	10,000,000.00

HEAD 94/07 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - RURAL ROADS

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	6,000.00	-	6,000.00	6,825.01
009 Transport Management	9,720.00	-	9,720.00	10,000.00
Programme Total	15,720.00	-	15,720.00	16,825.01
Unit Total	5,815,158.09	-	5,815,158.09	11,107,438.88
Department Total	5,815,158.09	-	5,815,158.09	11,107,438.88

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Buildings Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	76,462.08	-	76,462.08	114,310.86
002 Salaries Division II	267,200.15	-	267,200.15	470,103.65
003 Salaries Division III	154,002.93	-	154,002.93	206,970.89
004 Wages	150,461.91	-	150,461.91	194,792.19
005 Other Emoluments	110,992.42	-	110,992.42	23,500.00
Programme Total	759,119.49	-	759,119.49	1,009,677.59
Programme: 6001 General Administration				
Activities:				
003 Office Administration	159,960.00	-	159,960.00	114,796.00
009 Payment for Utilities	57,120.00	-	57,120.00	58,512.00
017 Office Administration - Mongu	15,000.00	-	15,000.00	15,000.00
018 Maintenance of Office Equipment	15,000.00	-	15,000.00	15,000.00
019 Office Administration - Kaoma	15,000.00	-	15,000.00	15,000.00
020 Office Administration - Sesheke	15,000.00	-	15,000.00	15,000.00
021 Office Administration - Lukulu	15,000.00	-	15,000.00	15,000.00
022 Office Administration - Kalabo	15,000.00	-	15,000.00	15,000.00
Programme Total	307,080.00	-	307,080.00	263,308.00
Programme: 6002 Events				
Activities:				
010 Labour Day	9,000.00	-	9,000.00	6,000.00
012 Public Service Day	3,200.00	-	3,200.00	2,500.00
020 International Womens Day	8,000.00	-	8,000.00	4,000.00
Programme Total	20,200.00	-	20,200.00	12,500.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	34,660.00
Programme Total	-	-	-	34,660.00
Programme: 6011 Infrastructure Development				
Activities:				
333 Maintenance of Government Buildings	-	-	-	150,000.00
Programme Total	-	-	-	150,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	34,690.00	-	34,690.00	35,542.00
009 Transport Management	38,208.08	-	38,208.08	42,648.08
Programme Total	72,898.08	-	72,898.08	78,190.08
Unit Total	1,159,297.57	-	1,159,297.57	1,548,335.67

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	1,159,297.57	-	1,159,297.57	1,548,335.67

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Forestry Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	71,099.67	-	71,099.67	103,368.70
002 Salaries Division II	357,962.34	-	357,962.34	423,477.52
003 Salaries Division III	369,363.34	-	369,363.34	604,626.67
004 Wages	610,750.53	-	610,750.53	837,603.06
005 Other Emoluments	129,169.49	-	129,169.49	27,500.00
Programme Total	1,538,345.37	-	1,538,345.37	1,996,575.95
Programme: 6001 General Administration				
Activities:				
003 Office Administration	109,931.43	-	109,931.43	148,217.49
009 Payment for Utilities	22,650.00	-	22,650.00	16,236.65
017 Office Administration - Mongu	15,000.00	-	15,000.00	14,413.74
018 Office Administration - Senanga	15,000.00	-	15,000.00	14,413.74
019 Office Administration - Kaoma	15,000.00	-	15,000.00	14,413.74
020 Office Administration - Sesheke	25,000.00	-	25,000.00	16,795.12
021 Office Administration - Lukulu	25,000.00	-	25,000.00	15,094.14
022 Office Administration - Kalabo	25,000.00	-	25,000.00	16,795.12
023 Office Administration - Shangombo	15,000.00	-	15,000.00	16,313.98
Programme Total	267,581.43	-	267,581.43	272,693.72
Programme: 6002 Events				
Activities:				
010 Labour Day	13,500.00	-	13,500.00	6,000.00
012 Public Service Day	-	-	-	2,000.00
020 International Womens Day	7,500.00	-	7,500.00	3,000.00
021 Shows and Exhibitions	18,000.00	-	18,000.00	3,000.00
028 World Environmental Day	-	-	-	5,000.00
059 National Tree Planting Day	4,500.00	-	4,500.00	10,000.00
060 World Forestry Day	5,000.00	-	5,000.00	5,000.00
Programme Total	48,500.00	-	48,500.00	34,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utility Arrears	-	-	-	30,000.00
002 Personnel Related Arrears	-	-	-	37,225.00
Programme Total	-	-	-	67,225.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6023 Forest Protection and Management				
Activities:				
001 Forestry Maintenance - Mongu	30,000.00	-	30,000.00	20,000.00
002 Forestry Maintenance - Senanga	30,000.00	-	30,000.00	20,000.00
003 Forestry Maintenance - Kaoma	30,000.00	-	30,000.00	20,000.00
004 Forestry Maintenance - Sesheke	30,000.00	-	30,000.00	20,000.00
005 Forestry Maintenance - Lukulu	30,000.00	-	30,000.00	20,000.00
006 Forestry Maintenance	-	-	-	20,000.00
007 Forestry Maintenance - Kalabo	30,000.00	-	30,000.00	20,000.00
008 Forestry Maintenance - Shangombo	30,000.00	-	30,000.00	20,000.00
010 Afforestation and Reforestation	100,000.00	-	100,000.00	100,000.00
012 Bee Keeping Extension	35,200.00	-	35,200.00	61,000.00
042 Forestry Management - Mulobezi	-	-	-	20,000.00
Programme Total	345,200.00	-	345,200.00	341,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	31,199.68	-	31,199.68	20,100.00
009 Transport Management	20,237.63	-	20,237.63	22,000.00
Programme Total	51,437.31	-	51,437.31	42,100.00
Unit Total	2,251,064.11	-	2,251,064.11	2,753,594.67
Department Total	2,251,064.11	-	2,251,064.11	2,753,594.67

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Lands Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	87,903.17	-	87,903.17	144,105.93
003 Salaries Division III	-	-	-	19,216.01
004 Wages	23,411.34	-	23,411.34	31,455.97
005 Other Emoluments	29,993.98	-	29,993.98	2,500.00
Programme Total	141,308.49	-	141,308.49	197,277.91
Programme: 6001 General Administration				
Activities:				
003 Office Administration	72,871.38	-	72,871.38	73,983.28
009 Payment for Utilities	13,600.00	-	13,600.00	14,000.00
Programme Total	86,471.38	-	86,471.38	87,983.28
Programme: 6002 Events				
Activities:				
010 Labour Day	5,000.00	-	5,000.00	2,500.00
Programme Total	5,000.00	-	5,000.00	2,500.00
Programme: 6024 Land Administration and Management				
Activities:				
001 Ground Rate Collection	13,000.00	-	13,000.00	13,800.00
009 Processing of Land Applications	25,000.00	-	25,000.00	25,200.00
Programme Total	38,000.00	-	38,000.00	39,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	28,800.00	-	28,800.00	26,000.00
009 Transport Management	32,888.00	-	32,888.00	34,176.09
Programme Total	61,688.00	-	61,688.00	60,176.09
Unit Total	332,467.87	-	332,467.87	386,937.28
Department Total	332,467.87	-	332,467.87	386,937.28

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Survey Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	70,216.28	-	70,216.28	72,685.11
003 Salaries Division III	16,446.92	-	16,446.92	23,966.10
004 Wages	24,111.32	-	24,111.32	33,522.75
005 Other Emoluments	16,452.00	-	16,452.00	2,500.00
Programme Total	127,226.52	-	127,226.52	132,673.96
Programme: 6001 General Administration				
Activities:				
003 Office Administration	76,442.59	-	76,442.59	76,259.87
009 Payment for Utilities	7,320.00	-	7,320.00	7,020.13
Programme Total	83,762.59	-	83,762.59	83,280.00
Programme: 6002 Events				
Activities:				
010 Labour Day	10,000.00	-	10,000.00	2,500.00
021 Shows and Exhibitions	1,500.00	-	1,500.00	1,000.00
Programme Total	11,500.00	-	11,500.00	3,500.00
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
005 Cadastral Surveys	81,440.00	-	81,440.00	50,459.32
Programme Total	81,440.00	-	81,440.00	50,459.32
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	3,000.00	-	3,000.00	9,525.97
009 Transport Management	10,200.00	-	10,200.00	7,656.62
Programme Total	13,200.00	-	13,200.00	17,182.59
Unit Total	317,129.11	-	317,129.11	287,095.87
Department Total	317,129.11	-	317,129.11	287,095.87

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Water Affairs Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	161,408.64	-	161,408.64	240,028.25
002 Salaries Division II	264,257.62	-	264,257.62	445,981.22
003 Salaries Division III	-	-	-	24,457.95
004 Wages	259,307.60	-	259,307.60	355,493.85
005 Other Emoluments	132,879.53	-	132,879.53	24,988.45
Programme Total	817,853.39	-	817,853.39	1,090,949.72
Programme: 6001 General Administration				
Activities:				
003 Office Administration	111,540.68	-	111,540.68	134,480.25
009 Payment for Utilities	27,600.00	-	27,600.00	13,579.75
Programme Total	139,140.68	-	139,140.68	148,060.00
Programme: 6002 Events				
Activities:				
010 Labour Day	14,000.00	-	14,000.00	4,000.00
012 Public Service Day	-	-	-	1,500.00
024 World AIDS Day	-	-	-	2,500.00
061 World Water Day	10,200.00	-	10,200.00	7,500.00
Programme Total	24,200.00	-	24,200.00	15,500.00
Programme: 6011 Infrastructure Development				
Activities:				
059 Construction/Rehabilitation of Boreholes/Wells	200,000.00	-	200,000.00	499,000.00
Programme Total	200,000.00	-	200,000.00	499,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	68,600.00	-	68,600.00	40,422.28
009 Transport Management	-	-	-	18,158.40
Programme Total	68,600.00	-	68,600.00	58,580.68
Unit Total	1,249,794.07	-	1,249,794.07	1,812,090.40
Department Total	1,249,794.07	-	1,249,794.07	1,812,090.40

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Labour and Factories Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	49,374.76	-	49,374.76	79,346.06
003 Salaries Division III	16,446.92	-	16,446.92	26,430.46
004 Wages	23,661.66	-	23,661.66	38,024.71
005 Other Emoluments	16,680.00	-	16,680.00	7,500.00
Programme Total	106,163.34	-	106,163.34	151,301.23
Programme: 6001 General Administration				
Activities:				
003 Office Administration	61,403.28	-	61,403.28	42,058.72
009 Payment for Utilities	12,672.00	-	12,672.00	21,067.20
Programme Total	74,075.28	-	74,075.28	63,125.92
Programme: 6002 Events				
Activities:				
010 Labour Day	6,000.00	-	6,000.00	7,980.00
012 Public Service Day	-	-	-	2,000.00
020 International Womens day	-	-	-	4,000.00
Programme Total	6,000.00	-	6,000.00	13,980.00
Programme: 6011 Infrastructure Development				
Activities:				
137 Rehabilitation of Offices	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 6022 Enforcement of Labour laws				
Activities:				
001 Awareness Creation	-	-	-	18,684.76
003 Labour Inspections	70,000.00	-	70,000.00	20,986.34
006 Industrial Collective Dispute Resolution	20,000.00	-	20,000.00	12,304.74
008 Sensitisation and Monitoring of Labour Laws	-	-	-	25,254.34
Programme Total	90,000.00	-	90,000.00	77,230.18
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	13,000.00	-	13,000.00	20,216.00
009 Transport Management	25,900.00	-	25,900.00	18,047.99
Programme Total	38,900.00	-	38,900.00	38,263.99
Unit Total	315,138.62	-	315,138.62	393,901.32
Department Total	315,138.62	-	315,138.62	393,901.32

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Social Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	172,811.72	-	172,811.72	258,353.52
002 Salaries Division II	379,152.81	-	379,152.81	618,894.55
004 Wages	35,744.36	-	35,744.36	53,437.86
005 Other Emoluments	62,807.66	-	62,807.66	30,000.00
Programme Total	650,516.55	-	650,516.55	960,685.93
Programme: 6001 General Administration				
Activities:				
003 Office Administration	114,364.83	-	114,364.83	87,680.02
009 Payment for Utilities	-	-	-	9,259.25
Programme Total	114,364.83	-	114,364.83	96,939.27
Programme: 6002 Events				
Activities:				
010 Labour Day	14,800.00	-	14,800.00	6,000.00
020 International Womens Day	10,000.00	-	10,000.00	5,000.00
Programme Total	24,800.00	-	24,800.00	11,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	20,697.61	-	20,697.61	9,524.76
003 Goods and Services	25,000.00	-	25,000.00	19,843.24
Programme Total	45,697.61	-	45,697.61	29,368.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
007 Public Welfare Assistance Scheme	30,000.00	-	30,000.00	140,000.00
Programme Total	30,000.00	-	30,000.00	140,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	20,000.00	-	20,000.00	19,281.60
009 Transport Management	38,400.00	-	38,400.00	27,445.78
Programme Total	58,400.00	-	58,400.00	46,727.38
Unit Total	923,778.99	-	923,778.99	1,284,720.58
Department Total	923,778.99	-	923,778.99	1,284,720.58

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Culture Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	32,878.55	-	32,878.55	49,153.46
005 Other Emoluments	10,920.00	-	10,920.00	2,500.00
Programme Total	43,798.55	-	43,798.55	51,653.46
Programme: 6001 General Administration				
Activities:				
003 Office Administration	71,490.00	-	71,490.00	77,391.64
009 Payment for Utilities	13,000.00	-	13,000.00	9,977.89
Programme Total	84,490.00	-	84,490.00	87,369.53
Programme: 6002 Events				
Activities:				
010 Labour Day	4,000.00	-	4,000.00	2,000.00
014 Public Functions	12,500.00	-	12,500.00	2,000.00
019 Traditional Ceremonies	100,000.00	-	100,000.00	70,000.00
Programme Total	116,500.00	-	116,500.00	74,000.00
Programme: 6017 Chiefs affairs				
Activities:				
003 Chiefs Support	-	-	-	30,500.00
Programme Total	-	-	-	30,500.00
Programme: 6021 Culture and Development				
Activities:				
001 Promotion of Arts and Culture	49,000.00	-	49,000.00	50,000.00
Programme Total	49,000.00	-	49,000.00	50,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	14,400.00	-	14,400.00	15,480.00
009 Transport Management	14,040.00	-	14,040.00	15,093.00
Programme Total	28,440.00	-	28,440.00	30,573.00
Unit Total	322,228.55	-	322,228.55	324,095.99
Department Total	322,228.55	-	322,228.55	324,095.99

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
01 Civil Aviation Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	156,670.72	-	156,670.72	203,672.97
003 Salaries Division III	49,340.70	-	49,340.70	65,115.40
004 Wages	46,394.08	-	46,394.08	45,948.09
005 Other Emoluments	7,920.00	-	7,920.00	30,026.45
Programme Total	260,325.50	-	260,325.50	344,762.91
Programme: 6001 General Administration				
Activities:				
003 Office Administration	127,240.00	-	127,240.00	88,140.00
009 Payment for Utilities	22,600.00	-	22,600.00	43,600.00
027 Quarterly Meeting and HIV/AIDS Awareness	-	-	-	5,000.00
Programme Total	149,840.00	-	149,840.00	136,740.00
Programme: 6002 Events				
Activities:				
010 Labour Day	17,800.00	-	17,800.00	8,000.00
012 Public Service Day	-	-	-	1,000.00
020 International Womens day	-	-	-	2,000.00
Programme Total	17,800.00	-	17,800.00	11,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	50,900.00
Programme Total	-	-	-	50,900.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Suppliers of Goods and Services	-	-	-	10,500.00
Programme Total	-	-	-	10,500.00
Programme: 6013 Management of Air Fields				
Activities:				
001 Maintainance and Inspection of Aerodromes	80,000.00	-	80,000.00	80,000.00
002 Vegetation Control	-	-	-	300,000.00
Programme Total	80,000.00	-	80,000.00	380,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	24,021.68	-	24,021.68	39,021.68
009 Transport Management	52,000.00	-	52,000.00	62,000.00
025 Purchase of Tractors	-	-	-	250,000.00
Programme Total	76,021.68	-	76,021.68	351,021.68
Unit Total	583,987.18	-	583,987.18	1,284,924.59

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	583,987.18	-	583,987.18	1,284,924.59

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Meteorology Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	115,007.85	-	115,007.85	171,936.79
003 Salaries Division III	82,677.58	-	82,677.58	123,602.96
004 Wages	46,682.42	-	46,682.42	69,790.29
005 Other Emoluments	65,731.85	-	65,731.85	30,000.00
Programme Total	310,099.70	-	310,099.70	395,330.04
Programme: 6001 General Administration				
Activities:				
003 Office Administration	72,377.32	-	72,377.32	87,836.69
009 Payment for Utilities	40,000.00	-	40,000.00	19,157.99
018 Office Administration - Senanga	15,000.00	-	15,000.00	20,484.80
019 Office Administration - Kaoma	15,000.00	-	15,000.00	20,484.80
020 Office Administration - Sesheke	15,000.00	-	15,000.00	20,484.80
022 Office Administration - Kalabo	15,000.00	-	15,000.00	20,484.80
120 HIV/AIDS Workplace Sensitisation and Awareness Activities	-	-	-	2,000.00
Programme Total	172,377.32	-	172,377.32	190,933.88
Programme: 6002 Events				
Activities:				
010 Labour Day	16,000.00	-	16,000.00	9,000.00
021 Shows and Exhibitions	4,000.00	-	4,000.00	2,000.00
062 World Meteorological Day	10,000.00	-	10,000.00	15,000.00
Programme Total	30,000.00	-	30,000.00	26,000.00
Programme: 6011 Infrastructure Development				
Activities:				
046 Construction of Office Block	-	-	-	200,000.00
150 Rehabilitation of Staff Houses	-	-	-	150,000.00
Programme Total	-	-	-	350,000.00
Programme: 6033 Weather Station Management				
Activities:				
005 Weather Forecast, Analysis and Transmission	50,000.00	-	50,000.00	100,000.00
Programme Total	50,000.00	-	50,000.00	100,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	24,000.00	-	24,000.00	36,243.40
009 Transport Management	62,600.00	-	62,600.00	85,200.00
011 Procurement of Motor Bikes	60,000.00	-	60,000.00	70,000.00
Programme Total	146,600.00	-	146,600.00	191,443.40
Unit Total	709,077.02	-	709,077.02	1,253,707.32

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	709,077.02	-	709,077.02	1,253,707.32

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Community Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	120,474.42	-	120,474.42	256,139.02
002 Salaries Division II	1,902,007.17	-	1,902,007.17	2,857,081.73
004 Wages	96,670.26	-	96,670.26	127,206.02
005 Other Emoluments	222,734.33	-	222,734.33	35,000.00
Programme Total	2,341,886.18	-	2,341,886.18	3,275,426.77
Programme: 6001 General Administration				
Activities:				
003 Office Administration	85,330.00	-	85,330.00	77,814.76
009 Payment for Utilities	15,600.00	-	15,600.00	16,770.00
017 Office Administration - Mongu	12,000.00	-	12,000.00	12,000.00
018 Office Administration - Senanga	12,000.00	-	12,000.00	12,000.00
019 Office Administration - Kaoma	12,000.00	-	12,000.00	12,000.00
020 Office Administration - Sesheke	12,000.00	-	12,000.00	12,000.00
021 Office Administration - Lukulu	12,000.00	-	12,000.00	12,000.00
022 Office Administration - Kalabo	12,000.00	-	12,000.00	12,000.00
023 Office Administration - Shangombo	12,000.00	-	12,000.00	12,000.00
Programme Total	184,930.00	-	184,930.00	178,584.76
Programme: 6002 Events				
Activities:				
010 Labour Day	9,600.00	-	9,600.00	5,000.00
020 International Womens day	-	-	-	2,000.00
063 International Literacy Day	15,000.00	-	15,000.00	7,000.00
Programme Total	24,600.00	-	24,600.00	14,000.00
Programme: 6011 Infrastructure Development				
Activities:				
150 Rehabilitation of Staff Houses	-	-	-	70,000.00
Programme Total	-	-	-	70,000.00
Programme: 6019 Community Development				
Activities:				
009 Support to Women's Groups (Mongu)	15,000.00	-	15,000.00	21,875.00
010 Support to Women's Groups (Senanga)	15,000.00	-	15,000.00	21,875.00
011 Support to Women's Groups (Shangombo)	15,000.00	-	15,000.00	21,875.00
012 Support to Women's Groups (Lukulu)	15,000.00	-	15,000.00	21,875.00
013 Support to Women's Groups (Kaoma)	15,000.00	-	15,000.00	21,875.00
014 Support to Women's Groups (Sesheke)	15,000.00	-	15,000.00	21,875.00
015 Support to Women's Groups (Kalabo)	15,000.00	-	15,000.00	21,875.00
024 Formation of Literacy Classes	-	-	-	130,000.00
025 Skills Training	-	-	-	20,000.00
026 Support to Women's Groups (Mulobezi)	-	-	-	21,875.00
Programme Total	105,000.00	-	105,000.00	325,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	9,800.00	-	9,800.00	13,152.38
009 Transport Management	35,000.00	-	35,000.00	30,242.37
012 Procurement of motorbikes	-	-	-	105,000.00
Programme Total	44,800.00	-	44,800.00	148,394.75
Unit Total	2,701,216.18	-	2,701,216.18	4,011,406.28
Department Total	2,701,216.18	-	2,701,216.18	4,011,406.28

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Youth Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	71,099.67	-	71,099.67	102,772.11
002 Salaries Division II	74,496.32	-	74,496.32	167,591.34
004 Wages	48,465.68	-	48,465.68	70,440.40
005 Other Emoluments	42,671.94	-	42,671.94	27,000.00
Programme Total	236,733.61	-	236,733.61	367,803.85
Programme: 6001 General Administration				
Activities:				
003 Office Administration	79,650.00	-	79,650.00	79,658.93
009 Payment for Utilities	10,500.00	-	10,500.00	13,619.68
Programme Total	90,150.00	-	90,150.00	93,278.61
Programme: 6002 Events				
Activities:				
010 Labour Day	9,500.00	-	9,500.00	2,000.00
012 Public Service Day	3,000.00	-	3,000.00	1,000.00
020 International Womens Day	5,000.00	-	5,000.00	1,000.00
043 Youth Week	20,000.00	-	20,000.00	18,000.00
Programme Total	37,500.00	-	37,500.00	22,000.00
Programme: 6005 Grants to Institutions - Operational				
Activities:				
022 Support to Namuso - Youth Skills Training	-	-	-	70,000.00
Programme Total	-	-	-	70,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	8,800.00	-	8,800.00	15,196.08
009 Transport Management	15,828.62	-	15,828.62	15,803.92
Programme Total	24,628.62	-	24,628.62	31,000.00
Unit Total	389,012.23	-	389,012.23	584,082.46
Department Total	389,012.23	-	389,012.23	584,082.46

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Resettlement Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	71,099.67	-	71,099.67	106,294.02
002 Salaries Division II	84,267.16	-	84,267.16	63,225.91
003 Salaries Division III	16,446.92	-	16,446.92	24,588.14
004 Wages	46,180.88	-	46,180.88	69,390.36
005 Other Emoluments	45,911.94	-	45,911.94	17,000.00
Programme Total	263,906.57	-	263,906.57	280,498.43
Programme: 6001 General Administration				
Activities:				
003 Office Administration	166,335.82	-	166,335.82	173,060.04
009 Payment for Utilities	21,600.00	-	21,600.00	21,687.78
Programme Total	187,935.82	-	187,935.82	194,747.82
Programme: 6002 Events				
Activities:				
010 Labour Day	12,000.00	-	12,000.00	6,000.00
012 Public Service Day	-	-	-	1,000.00
020 International Womens day	-	-	-	1,000.00
Programme Total	12,000.00	-	12,000.00	8,000.00
Programme: 6011 Infrastructure Development				
Activities:				
508 Borehole Drilling	-	-	-	300,000.00
886 Access Road Development (Kalumwange Phase II & Lombelombe)	-	-	-	240,000.00
Programme Total	-	-	-	540,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	-	-	-	8,000.00
Programme Total	-	-	-	8,000.00
Programme: 6027 Scheme Establishment and Resettlement				
Activities:				
003 Land Allocation	50,000.00	-	50,000.00	50,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	37,000.00	-	37,000.00	40,432.00
009 Transport Management	71,000.00	-	71,000.00	52,055.99
Programme Total	108,000.00	-	108,000.00	92,487.99
Unit Total	621,842.39	-	621,842.39	1,173,734.24

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	621,842.39	-	621,842.39	1,173,734.24

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Child Affairs Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	71,099.67	-	71,099.67	106,294.02
002 Salaries Division II	33,852.23	-	33,852.23	44,786.78
004 Wages	11,475.57	-	11,475.57	17,155.99
005 Other Emoluments	30,599.94	-	30,599.94	7,000.00
Programme Total	147,027.41	-	147,027.41	175,236.79
Programme: 6001 General Administration				
Activities:				
003 Office Administration	69,900.00	-	69,900.00	56,226.92
009 Payment for Utilities	12,600.00	-	12,600.00	17,400.00
042 Stakeholders' Meetings	-	-	-	3,000.00
Programme Total	82,500.00	-	82,500.00	76,626.92
Programme: 6002 Events				
Activities:				
010 Labour Day	4,500.00	-	4,500.00	2,000.00
012 Public Service Day	3,500.00	-	3,500.00	1,000.00
035 Commemoration of Gender Activism	-	-	-	5,000.00
057 Day of the African Child	10,000.00	-	10,000.00	10,000.00
138 International Children's Day of Broadcasting	-	-	-	6,000.00
Programme Total	18,000.00	-	18,000.00	24,000.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
012 Procurement of Start Up Capital (Took Kit)	20,000.00	-	20,000.00	82,800.00
022 Skills Training for Orphans and Vulnerable Children and Child Protection	-	-	-	407,200.00
Programme Total	20,000.00	-	20,000.00	490,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	27,000.00	-	27,000.00	27,000.00
009 Transport Management	25,300.00	-	25,300.00	24,173.08
Programme Total	52,300.00	-	52,300.00	51,173.08
Unit Total	319,827.41	-	319,827.41	817,036.79
Department Total	319,827.41	-	319,827.41	817,036.79

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Local Government Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	158,727.44	-	158,727.44	220,361.86
002 Salaries Division II	46,922.60	-	46,922.60	205,483.43
004 Wages	35,305.84	-	35,305.84	49,029.78
005 Other Emoluments	31,823.94	-	31,823.94	8,500.00
Programme Total	272,779.82	-	272,779.82	483,375.07
Programme: 6001 General Administration				
Activities:				
003 Office Administration	108,615.00	-	108,615.00	111,329.02
009 Payment for Utilities	10,200.00	-	10,200.00	10,965.00
Programme Total	118,815.00	-	118,815.00	122,294.02
Programme: 6002 Events				
Activities:				
010 Labour Day	10,500.00	-	10,500.00	5,000.00
014 Public Functions	2,450.00	-	2,450.00	1,000.00
019 Traditional Ceremonies	12,825.00	-	12,825.00	5,000.00
Programme Total	25,775.00	-	25,775.00	11,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	78,042.85
Programme Total	-	-	-	78,042.85
Programme: 6008 Financial Controls and Procedures				
Activities:				
004 Inspection Audits	73,600.00	-	73,600.00	78,620.00
Programme Total	73,600.00	-	73,600.00	78,620.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	57,000.00	-	57,000.00	61,275.00
009 Transport Management	57,600.00	-	57,600.00	54,720.00
Programme Total	114,600.00	-	114,600.00	115,995.00
Unit Total	605,569.82	-	605,569.82	889,326.94
Department Total	605,569.82	-	605,569.82	889,326.94

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Physical Planning and Housing Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	49,374.76	-	49,374.76	91,189.09
002 Salaries Division II	27,249.81	-	27,249.81	84,520.66
003 Salaries Division III	16,446.92	-	16,446.92	30,375.42
004 Wages	11,448.78	-	11,448.78	21,576.79
005 Other Emoluments	30,324.92	-	30,324.92	11,834.45
Programme Total	134,845.19	-	134,845.19	239,496.41
Programme: 6001 General Administration				
Activities:				
003 Office Administration	148,167.25	-	148,167.25	181,733.12
009 Payment for Utilities	29,200.00	-	29,200.00	31,390.00
Programme Total	177,367.25	-	177,367.25	213,123.12
Programme: 6002 Events				
Activities:				
010 Labour Day	9,500.00	-	9,500.00	5,000.00
012 Public Service Day	-	-	-	1,000.00
020 International Womens day	-	-	-	1,000.00
Programme Total	9,500.00	-	9,500.00	7,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	16,340.00
Programme Total	-	-	-	16,340.00
Programme: 6031 Town Planning and Development Control				
Activities:				
011 Updating Township Layout Plans	80,000.00	-	80,000.00	176,405.91
Programme Total	80,000.00	-	80,000.00	176,405.91
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	21,200.00	-	21,200.00	45,256.62
009 Transport Management	21,800.00	-	21,800.00	23,435.00
Programme Total	43,000.00	-	43,000.00	68,691.62
Unit Total	444,712.44	-	444,712.44	721,057.06
Department Total	444,712.44	-	444,712.44	721,057.06

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Controller of Government Transport Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	64,836.00	-	64,836.00	71,836.00
009 Payment for Utilities	10,800.00	-	10,800.00	20,400.00
Programme Total	75,636.00	-	75,636.00	92,236.00
Programme: 6002 Events				
Activities:				
010 Labour Day	3,000.00	-	3,000.00	2,000.00
Programme Total	3,000.00	-	3,000.00	2,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	14,000.00
Programme Total	-	-	-	14,000.00
Programme: 6039 Transport Management				
Activities:				
002 Patrols, Inspections & Road Blocks	41,000.00	-	41,000.00	35,000.00
006 Services and Repairs	23,000.00	-	23,000.00	24,800.00
009 Transport Management	41,000.00	-	41,000.00	51,600.00
Programme Total	105,000.00	-	105,000.00	111,400.00
Unit Total	183,636.00	-	183,636.00	219,636.00
Department Total	183,636.00	-	183,636.00	219,636.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Sports Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	71,099.67	-	71,099.67	106,294.02
002 Salaries Division II	52,366.53	-	52,366.53	72,465.64
004 Wages	34,814.46	-	34,814.46	52,047.65
005 Other Emoluments	21,840.00	-	21,840.00	13,000.00
Programme Total	180,120.66	-	180,120.66	243,807.31
Programme: 6001 General Administration				
Activities:				
003 Office Administration	99,510.00	-	99,510.00	108,228.32
009 Payment for Utilities	10,200.00	-	10,200.00	10,642.38
Programme Total	109,710.00	-	109,710.00	118,870.70
Programme: 6002 Events				
Activities:				
010 Labour Day	9,600.00	-	9,600.00	5,000.00
012 Public Service Day	800.00	-	800.00	1,500.00
Programme Total	10,400.00	-	10,400.00	6,500.00
Programme: 6011 Infrastructure Development				
Activities:				
043 Construction of Latrines	-	-	-	105,081.64
Programme Total	-	-	-	105,081.64
Programme: 6012 Cross Cutting Issues				
Activities:				
001 HIV/AIDS, Gender and Disability	-	-	-	8,000.00
Programme Total	-	-	-	8,000.00
Programme: 6028 Sports and recreation				
Activities:				
005 Sports Festivals	48,260.70	-	48,260.70	25,000.00
Programme Total	48,260.70	-	48,260.70	25,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	14,920.00	-	14,920.00	15,322.74
009 Transport Management	20,000.00	-	20,000.00	22,997.26
Programme Total	34,920.00	-	34,920.00	38,320.00
Unit Total	383,411.36	-	383,411.36	545,579.65
Department Total	383,411.36	-	383,411.36	545,579.65

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Planning Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	200,326.66	-	200,326.66	202,489.21
009 Payment for Utilities	16,800.00	-	16,800.00	22,800.00
011 PDCC Meetings	135,000.00	-	135,000.00	130,000.00
032 Quarterly Planners Meetings	-	-	-	40,000.00
036 ITCP meetings	20,000.00	-	20,000.00	40,000.00
Programme Total	372,126.66	-	372,126.66	435,289.21
Programme: 6002 Events				
Activities:				
010 Labour Day	9,000.00	-	9,000.00	5,000.00
012 Public Service Day	6,000.00	-	6,000.00	3,000.00
020 International Womens day	-	-	-	1,000.00
022 World Population Day	10,000.00	-	10,000.00	3,000.00
035 Commemoration of Gender Activism	-	-	-	10,000.00
Programme Total	25,000.00	-	25,000.00	22,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	108,020.00
Programme Total	-	-	-	108,020.00
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	40,000.00	-	40,000.00	40,000.00
Programme Total	40,000.00	-	40,000.00	40,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	30,000.00	-	30,000.00	50,000.00
002 Mainstreaming of HIV/AIDS	30,000.00	-	30,000.00	50,000.00
Programme Total	60,000.00	-	60,000.00	100,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
001 Consultative Tours to Districts	40,000.00	-	40,000.00	49,662.52
006 Budgeting	100,000.00	-	100,000.00	50,000.00
Programme Total	140,000.00	-	140,000.00	99,662.52
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	10,000.00	-	10,000.00	16,800.00
006 Services and Repairs	26,413.86	-	26,413.86	40,000.00
009 Transport Management	91,536.80	-	91,536.80	47,849.60
Programme Total	127,950.66	-	127,950.66	104,649.60

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6044 Development Planning and Monitoring				
Activities:				
039 Updating Provincial Profiles	-	-	-	29,217.00
040 Promotion of Public Private Partnership	-	-	-	4,000.00
041 Production of Investment Plans	-	-	-	20,000.00
042 Monitoring and Evaluation of PRP Projects	-	-	-	160,000.00
Programme Total	-	-	-	213,217.00
Unit Total	765,077.32	-	765,077.32	1,122,838.33
Department Total	765,077.32	-	765,077.32	1,122,838.33

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Accounting Control Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	127,177.44	-	127,177.44	188,980.28
002 Salaries Division II	718,992.35	-	718,992.35	744,078.00
005 Other Emoluments	88,151.11	-	88,151.11	45,000.00
Programme Total	934,320.90	-	934,320.90	978,058.28
Programme: 6001 General Administration				
Activities:				
003 Office Administration	374,965.92	-	374,965.92	379,434.84
009 Payment for Utilities	73,400.00	-	73,400.00	63,600.00
Programme Total	448,365.92	-	448,365.92	443,034.84
Programme: 6002 Events				
Activities:				
010 Labour Day	22,000.00	-	22,000.00	10,000.00
012 Public Service Day	10,000.00	-	10,000.00	3,000.00
020 International Womens Day	10,000.00	-	10,000.00	2,000.00
Programme Total	42,000.00	-	42,000.00	15,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	127,061.41
Programme Total	-	-	-	127,061.41
Programme: 6009 Financial Management and Accounting				
Activities:				
004 GRZ Revenue Monitoring	25,800.00	-	25,800.00	52,800.00
006 Payroll Management	18,140.00	-	18,140.00	31,000.00
007 Tracking of Audit Queries	57,800.00	-	57,800.00	62,400.00
014 Financial Management	111,780.00	-	111,780.00	36,000.00
Programme Total	213,520.00	-	213,520.00	182,200.00
Programme: 6011 Infrastructure Development				
Activities:				
136 Rehabilitation of Office Blocks	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	58,500.00	-	58,500.00	78,000.00
009 Transport Management	163,000.00	-	163,000.00	58,089.70
Programme Total	221,500.00	-	221,500.00	136,089.70
Unit Total	1,859,706.82	-	1,859,706.82	1,931,444.23
Department Total	1,859,706.82	-	1,859,706.82	1,931,444.23

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 District Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,221,085.40	-	1,221,085.40	2,374,726.97
002 Salaries Division II	420,667.23	-	420,667.23	271,181.47
003 Salaries Division III	252,237.90	-	252,237.90	406,009.03
004 Wages	232,656.70	-	232,656.70	351,631.23
005 Other Emoluments	291,008.15	-	291,008.15	106,051.06
Programme Total	2,417,655.38	-	2,417,655.38	3,509,599.76
Programme: 6001 General Administration				
Activities:				
001 DDCC Meetings - Senanga	12,000.00	-	12,000.00	3,818.18
002 DDCC Meetings - Sesheke	12,000.00	-	12,000.00	5,727.27
003 DDCC Meetings - Shangombo	12,000.00	-	12,000.00	5,727.27
004 DDCC Meetings - Kalabo	12,000.00	-	12,000.00	5,727.27
005 DDCC Meetings - Mongu	12,000.00	-	12,000.00	9,545.45
006 DDCC Meetings - Lukulu	12,000.00	-	12,000.00	5,727.27
007 DDCC Meetings - Kaoma	12,000.00	-	12,000.00	3,818.18
017 Office Administration - Mongu	248,490.00	-	248,490.00	175,524.95
018 Office Administration - Senanga	250,940.00	-	250,940.00	210,410.30
019 Office Administration - Kaoma	249,910.00	-	249,910.00	214,348.36
020 Office Administration - Sesheke	280,190.00	-	280,190.00	206,770.10
021 Office Administration - Lukulu	267,890.00	-	267,890.00	251,876.06
022 Office Administration - Kalabo	289,620.00	-	289,620.00	242,265.58
023 Office Administration - Shangombo	285,868.50	-	285,868.50	231,918.02
024 Payment for Utilities - Mongu	15,000.00	-	15,000.00	17,501.02
025 Payment for Utilities - Senanga	13,800.00	-	13,800.00	12,267.87
026 Payment for Utilities - Kaoma	7,200.00	-	7,200.00	15,956.81
027 Payment for Utilities - Sesheke	15,000.00	-	15,000.00	17,501.02
028 Payment for Utilities - Lukulu	15,000.00	-	15,000.00	12,353.66
029 Payment for Utilities - Kalabo	15,000.00	-	15,000.00	17,501.02
030 Payment for Utilities - Shangombo	8,760.00	-	8,760.00	17,501.02
137 DDCC Meetings - Mulobezi	-	-	-	5,727.27
140 Office Administration - Mulobezi	-	-	-	233,278.27
Programme Total	2,046,668.50	-	2,046,668.50	1,922,792.22
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	16,000.00
012 Public Service Day	-	-	-	4,000.00
020 International Womens day	-	-	-	8,000.00
Programme Total	-	-	-	28,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 HIV/AIDS, Gender and Disability	-	-	-	80,000.00
Programme Total	-	-	-	80,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Project Monitoring and Evaluation for District Sub Committee - Senanga	12,000.00	-	12,000.00	9,752.32
002 Project Monitoring and Evaluation for District Sub Committee - Sesheke	12,000.00	-	12,000.00	13,931.89
004 Project Monitoring and Evaluation for District Sub Committee - Shangombo	12,000.00	-	12,000.00	13,931.89
005 Project Monitoring and Evaluation for District Sub Committee - Kalabo	12,000.00	-	12,000.00	13,931.89
006 Project Monitoring and Evaluation for District Sub Committee - Lukulu	12,000.00	-	12,000.00	13,931.89
007 Project Monitoring and Evaluation for District Sub Committee - Mongu	12,000.00	-	12,000.00	12,074.30
009 Project Monitoring and Evaluation for District Sub Committee - Kaoma	12,000.00	-	12,000.00	7,894.74
038 Project Monitoring and Evaluation for District Sub Committee-Mulobezi	-	-	-	14,551.08
Programme Total	84,000.00	-	84,000.00	100,000.00
Unit Total	4,548,323.88	-	4,548,323.88	5,640,391.98
Department Total	4,548,323.88	-	4,548,323.88	5,640,391.98

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Internal Audit Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	53,818.56	-	53,818.56	80,458.76
002 Salaries Division II	33,852.23	-	33,852.23	85,683.74
005 Other Emoluments	22,343.72	-	22,343.72	2,500.00
Programme Total	110,014.51	-	110,014.51	168,642.50
Programme: 6001 General Administration				
Activities:				
003 Office Administration	189,222.02	-	189,222.02	22,422.02
009 Payment for Utilities	24,000.00	-	24,000.00	28,800.00
Programme Total	213,222.02	-	213,222.02	51,222.02
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	1,000.00
Programme Total	-	-	-	1,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	54,000.00	-	54,000.00	32,000.00
004 Inspection Audits	80,000.00	-	80,000.00	215,000.01
Programme Total	134,000.00	-	134,000.00	247,000.01
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	41,000.00	-	41,000.00	58,000.00
009 Transport Management	79,000.00	-	79,000.00	70,000.00
Programme Total	120,000.00	-	120,000.00	128,000.00
Unit Total	577,236.53	-	577,236.53	635,864.53
Department Total	577,236.53	-	577,236.53	635,864.53

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Marine and inland Waters Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	85,867.81	-	85,867.81	82,632.90
009 Payment for Utilities	10,800.00	-	10,800.00	16,050.00
Programme Total	96,667.81	-	96,667.81	98,682.90
Programme: 6002 Events				
Activities:				
010 Labour Day	8,000.00	-	8,000.00	2,000.00
Programme Total	8,000.00	-	8,000.00	2,000.00
Programme: 6011 Infrastructure Development				
Activities:				
449 Dredging of Canals	-	-	-	1,000,000.00
Programme Total	-	-	-	1,000,000.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	37,000.00	-	37,000.00	36,503.22
009 Transport Management	58,744.00	-	58,744.00	56,625.69
Programme Total	95,744.00	-	95,744.00	93,128.91
Unit Total	200,411.81	-	200,411.81	1,193,811.81
Department Total	200,411.81	-	200,411.81	1,193,811.81

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Procurement Unit				
Programme: 6000 Personal Emoluments				
Activities:				
005 Other Emoluments	26,460.00	-	26,460.00	2,500.00
Programme Total	26,460.00	-	26,460.00	2,500.00
Programme: 6001 General Administration				
Activities:				
003 Office Administration	109,959.44	-	109,959.44	111,910.11
009 Payment for Utilities	27,000.00	-	27,000.00	25,888.80
Programme Total	136,959.44	-	136,959.44	137,798.91
Programme: 6002 Events				
Activities:				
010 Labour Day	10,000.00	-	10,000.00	4,000.00
012 Public Service Day	-	-	-	1,000.00
Programme Total	10,000.00	-	10,000.00	5,000.00
Programme: 6035 Procurement Management				
Activities:				
003 Tendering Process	38,840.00	-	38,840.00	39,075.54
Programme Total	38,840.00	-	38,840.00	39,075.54
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	31,000.00	-	31,000.00	29,841.85
009 Transport Management	58,000.00	-	58,000.00	55,833.14
Programme Total	89,000.00	-	89,000.00	85,674.99
Unit Total	301,259.44	-	301,259.44	270,049.44
Department Total	301,259.44	-	301,259.44	270,049.44
Head Total	33,067,509.09	-	33,067,509.09	51,872,050.12

HEAD 95/01 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	327,077.25	-	327,077.25	546,887.10
002 Salaries Division II	529,336.24	-	529,336.24	877,698.84
003 Salaries Division III	227,000.76	-	227,000.76	297,818.97
004 Wages	646,648.83	-	646,648.83	840,882.27
005 Other Emoluments	208,912.99	-	208,912.99	650,284.65
Programme Total	1,938,976.07	-	1,938,976.07	3,213,571.83
Programme: 6001 General Administration				
Activities:				
003 Office Administration	2,415,848.98	-	2,415,848.98	1,502,629.01
009 Payment for Utilities	120,453.30	-	120,453.30	190,262.08
011 Parliamentary Session	336,022.68	-	336,022.68	472,934.90
018 Maintenance of Office Equipment	60,000.00	-	60,000.00	100,000.00
Programme Total	2,932,324.96	-	2,932,324.96	2,265,825.99
Programme: 6002 Events				
Activities:				
031 Consultative Meetings	36,054.00	-	36,054.00	36,054.00
Programme Total	36,054.00	-	36,054.00	36,054.00
Programme: 6003 Capacity Building				
Activities:				
005 IFMIS	99,560.00	-	99,560.00	72,159.18
Programme Total	99,560.00	-	99,560.00	72,159.18
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	200,000.00	-	200,000.00	255,488.18
003 Goods and Services	-	-	-	257,719.70
Programme Total	200,000.00	-	200,000.00	513,207.88
Programme: 6011 Infrastructure Development				
Activities:				
002 Construction of Wallfence for VIP Houses	-	-	-	100,000.00
100 Completion of 1x3 Classroom block at Champoyo Basic School in Lundazi in Lundazi	150,000.00	-	150,000.00	150,577.01
Programme Total	150,000.00	-	150,000.00	250,577.01
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	36,598.78	-	36,598.78	45,147.14
002 Mainstreaming of HIV/AIDS	122,010.00	-	122,010.00	122,010.00
Programme Total	158,608.78	-	158,608.78	167,157.14

HEAD 95/01 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	302,608.31	-	302,608.31	745,655.28
Programme Total	302,608.31	-	302,608.31	745,655.28
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
002 Cleaning and Landscaping of the Provincial Administration office	71,250.00	-	71,250.00	20,000.00
Programme Total	71,250.00	-	71,250.00	20,000.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Monitoring and Evaluation	98,746.22	-	98,746.22	54,083.12
Programme Total	98,746.22	-	98,746.22	54,083.12
Unit Total	5,988,128.34	-	5,988,128.34	7,338,291.43
Department Total	5,988,128.34	-	5,988,128.34	7,338,291.43

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Services				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	56,780.97
002 Salaries Division II	151,691.56	-	151,691.56	185,680.90
003 Salaries Division III	116,014.41	-	116,014.41	183,590.82
004 Wages	95,796.24	-	95,796.24	95,796.24
005 Other Emoluments	1,198.20	-	1,198.20	210,073.85
Programme Total	364,700.41	-	364,700.41	731,922.78
Programme: 6001 General Administration				
Activities:				
001 General Administration-Chadiza	-	-	-	19,790.00
003 Office Administration	341,612.00	-	341,612.00	172,967.03
008 Office Administration - Katete District	29,048.00	-	29,048.00	19,790.00
009 Payment for Utilities	30,600.00	-	30,600.00	30,600.00
012 Office Administration-Lundazi	29,048.00	-	29,048.00	19,790.00
089 Office Administration - Petauke	47,848.00	-	47,848.00	19,790.00
Programme Total	478,156.00	-	478,156.00	282,727.03
Programme: 6002 Events				
Activities:				
014 Public Functions	-	-	-	37,000.00
Programme Total	-	-	-	37,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	20,000.00
Programme Total	-	-	-	20,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	20,000.00	-	20,000.00	50,000.00
003 Suppliers of Goods and Services	18,150.00	-	18,150.00	10,000.00
Programme Total	38,150.00	-	38,150.00	60,000.00
Programme: 6026 Publicity				
Activities:				
001 Civic Education and Research	-	-	-	59,840.00
004 Press Coverage	-	-	-	78,500.00
006 Publicity and Awareness	-	-	-	58,100.00
Programme Total	-	-	-	196,440.00
Unit Total	881,006.41	-	881,006.41	1,328,089.81
Department Total	881,006.41	-	881,006.41	1,328,089.81

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Rural Roads Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	171,621.39	-	171,621.39	189,256.74
004 Wages	506,387.78	-	506,387.78	568,348.79
005 Other Emoluments	-	-	-	280,303.41
Programme Total	678,009.17	-	678,009.17	1,037,908.94
Programme: 6001 General Administration				
Activities:				
003 Office Administration	285,420.00	-	285,420.00	206,700.00
009 Payment for Utilities	21,500.00	-	21,500.00	36,600.00
Programme Total	306,920.00	-	306,920.00	243,300.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	142,232.61
Programme Total	-	-	-	142,232.61
Programme: 6011 Infrastructure Development				
Activities:				
536 Grading and reshaping of palace roads	160,905.00	-	160,905.00	250,175.00
538 Rehabilitation and Construction of Drainage Structures-in Districts	1,010,500.00	-	1,010,500.00	1,290,130.00
578 Rehabilitation D414 Mumbi-Mwanjabanthu Road	-	-	-	662,529.00
598 Rehabilitation of T4 Chipembi/Utotwe via Kalambakuwa Road	126,700.00	-	126,700.00	634,500.00
600 Grading of Makwe Kazimule Turn-off	96,250.00	-	96,250.00	558,200.00
611 Rehabilitation of Pembamoyo Road	-	-	-	578,000.00
613 Rehabilitation of Sinda Mtandadza road D804	-	-	-	645,070.00
706 Rehabilitation of Kazimule-Saili Road	276,125.00	-	276,125.00	528,500.00
775 Maintenance of Machinery and Equipment	896,900.00	-	896,900.00	800,646.00
886 Monitoring & Evaluation	-	-	-	100,500.00
887 Purchase of 2 Graders	-	-	-	3,200,000.00
888 Rehabilitation of Munkhanya/Masumba-Msoro	-	-	-	462,000.00
Programme Total	2,567,380.00	-	2,567,380.00	9,710,250.00
Programme: 6012 Cross Cutting Issues				
Activities:				
003 HIV & AIDS/Gender Mainstreaming Activities	500,000.00	-	500,000.00	9,000.00
Programme Total	500,000.00	-	500,000.00	9,000.00
Unit Total	4,052,309.17	-	4,052,309.17	11,142,691.55
Department Total	4,052,309.17	-	4,052,309.17	11,142,691.55

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Buildings Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	-	-	-	73,780.88
002 Salaries Division II	557,409.44	-	557,409.44	628,287.16
003 Salaries Division III	127,121.72	-	127,121.72	115,082.79
004 Wages	569,128.49	-	569,128.49	48,448.38
005 Other Emoluments	133,760.97	-	133,760.97	490,754.63
Programme Total	1,387,420.62	-	1,387,420.62	1,356,353.84
Programme: 6001 General Administration				
Activities:				
003 Office Administration	436,485.64	-	436,485.64	261,336.84
004 Facilitation of public functions	-	-	-	37,600.00
009 Payment for Utilities	55,800.00	-	55,800.00	59,340.00
015 Management and Coordination - all Districts	61,962.00	-	61,962.00	293,260.00
Programme Total	554,247.64	-	554,247.64	651,536.84
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	115,680.00	-	115,680.00	88,160.00
Programme Total	115,680.00	-	115,680.00	88,160.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	376,749.83	-	376,749.83	371,749.83
003 Goods and Services	54,000.00	-	54,000.00	4,411.77
Programme Total	430,749.83	-	430,749.83	376,161.60
Programme: 6011 Infrastructure Development				
Activities:				
186 Rehabilitation of Buildings Department Warehouse - Chipata	-	-	-	100,700.00
Programme Total	-	-	-	100,700.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	19,914.00	-	19,914.00	14,200.70
Programme Total	19,914.00	-	19,914.00	14,200.70
Unit Total	2,508,012.09	-	2,508,012.09	2,587,112.98
Department Total	2,508,012.09	-	2,508,012.09	2,587,112.98

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Forestry Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	72,440.27	-	72,440.27	84,848.02
002 Salaries Division II	577,148.86	-	577,148.86	487,806.71
003 Salaries Division III	174,658.49	-	174,658.49	225,120.70
004 Wages	428,209.86	-	428,209.86	440,569.68
005 Other Emoluments	120,084.04	-	120,084.04	517,036.62
Programme Total	1,372,541.52	-	1,372,541.52	1,755,381.73
Programme: 6001 General Administration				
Activities:				
003 Office Administration	210,347.22	-	210,347.22	213,396.85
007 Office Administration for all the District	26,934.16	-	26,934.16	86,700.00
009 Payment for Utilities	65,720.00	-	65,720.00	66,000.00
Programme Total	303,001.38	-	303,001.38	366,096.85
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	2,440.00	-	2,440.00	7,961.54
Programme Total	2,440.00	-	2,440.00	7,961.54
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	61,324.76	-	61,324.76	120,000.00
003 Goods and Services	6,000.00	-	6,000.00	32,374.46
Programme Total	67,324.76	-	67,324.76	152,374.46
Programme: 6009 Financial Management and Accounting				
Activities:				
008 Forestry Revenue Monitoring and Inspection	26,374.46	-	26,374.46	26,374.46
Programme Total	26,374.46	-	26,374.46	26,374.46
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	10,862.01	-	10,862.01	22,225.93
Programme Total	10,862.01	-	10,862.01	22,225.93
Programme: 6011 Infrastructure Development				
Activities:				
445 Expansion and electrification of Msipazi Plantation	56,000.00	-	56,000.00	131,355.12
446 Electrification and Expansion of Masupe Forest Plantation	50,200.00	-	50,200.00	10,000.00
528 Expansion of Chimtengo Forest Plantation	27,224.22	-	27,224.22	7,000.00
544 Promotion of Beekeeping Groups in Provincial office and Districts	20,000.00	-	20,000.00	10,800.00
Programme Total	153,424.22	-	153,424.22	159,155.12

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	15,200.00	-	15,200.00	5,600.00
002 Mainstreaming of HIV/AIDS	5,330.90	-	5,330.90	8,600.00
Programme Total	20,530.90	-	20,530.90	14,200.00
Programme: 6023 Forest Protection and Management				
Activities:				
001 Forestry Expansion, Patrols, and surveys	15,000.00	-	15,000.00	15,000.00
006 Boundary Maintenance	25,000.00	-	25,000.00	30,000.00
Programme Total	40,000.00	-	40,000.00	45,000.00
Unit Total	1,996,499.25	-	1,996,499.25	2,548,770.09
Department Total	1,996,499.25	-	1,996,499.25	2,548,770.09

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Lands Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	57,313.53	-	57,313.53	100,361.91
003 Salaries Division III	16,446.92	-	16,446.92	18,913.95
004 Wages	11,673.83	-	11,673.83	13,424.91
005 Other Emoluments	-	-	-	76,572.65
Programme Total	85,434.28	-	85,434.28	209,273.42
Programme: 6001 General Administration				
Activities:				
002 Revenue Collection	-	-	-	73,740.60
003 Office Administration	196,505.17	-	196,505.17	155,693.50
009 Payment for Utilities	17,395.20	-	17,395.20	1,128.00
Programme Total	213,900.37	-	213,900.37	230,562.10
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	19,500.00	-	19,500.00	1,000.00
003 Goods and Services	750.00	-	750.00	800.00
Programme Total	20,250.00	-	20,250.00	1,800.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	5,550.00	-	5,550.00	15,158.00
005 HIV/AIDS Awareness	3,550.00	-	3,550.00	14,526.00
Programme Total	9,100.00	-	9,100.00	29,684.00
Programme: 6024 Land Administration and Management				
Activities:				
006 Land Allocation	50,723.68	-	50,723.68	33,900.00
Programme Total	50,723.68	-	50,723.68	33,900.00
Unit Total	379,408.33	-	379,408.33	505,219.52
Department Total	379,408.33	-	379,408.33	505,219.52

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Survey Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	40,202.38	-	40,202.38	40,202.38
002 Salaries Division II	43,263.17	-	43,263.17	42,236.17
003 Salaries Division III	52,775.21	-	52,775.21	52,775.21
004 Wages	18,463.78	-	18,463.78	18,463.78
005 Other Emoluments	32,343.00	-	32,343.00	79,787.82
Programme Total	187,047.54	-	187,047.54	233,465.36
Programme: 6001 General Administration				
Activities:				
003 Office Administration	168,940.00	-	168,940.00	164,000.00
009 Payment for Utilities	4,118.02	-	4,118.02	4,800.00
Programme Total	173,058.02	-	173,058.02	168,800.00
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
004 Surveying of Lots, Farms and Stands	145,240.00	-	145,240.00	141,000.00
Programme Total	145,240.00	-	145,240.00	141,000.00
Unit Total	505,345.56	-	505,345.56	543,265.36
Department Total	505,345.56	-	505,345.56	543,265.36

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Water Affairs Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	451,465.26	-	451,465.26	464,593.17
002 Salaries Division II	1,130,403.41	-	1,130,403.41	902,874.17
003 Salaries Division III	18,091.61	-	18,091.61	27,125.12
004 Wages	106,377.02	-	106,377.02	141,860.76
005 Other Emoluments	50,000.00	-	50,000.00	396,762.33
Programme Total	1,756,337.30	-	1,756,337.30	1,933,215.55
Programme: 6001 General Administration				
Activities:				
003 Office Administration	286,700.76	-	286,700.76	379,630.00
004 HIV and AIDS/Gender Main Streaming Activities	-	-	-	20,000.00
009 Payment for Utilities	40,400.00	-	40,400.00	30,000.00
Programme Total	327,100.76	-	327,100.76	429,630.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	210,000.00	-	210,000.00	276,164.37
003 Goods and Services	10,000.00	-	10,000.00	60,000.00
Programme Total	220,000.00	-	220,000.00	336,164.37
Programme: 6011 Infrastructure Development				
Activities:				
576 Rehabilitation of Katete Dam in Chipata	-	-	-	293,336.80
Programme Total	-	-	-	293,336.80
Programme: 6032 Water Resource Management				
Activities:				
009 Water Resource Management	113,465.00	-	113,465.00	83,940.00
Programme Total	113,465.00	-	113,465.00	83,940.00
Unit Total	2,416,903.06	-	2,416,903.06	3,076,286.72
Department Total	2,416,903.06	-	2,416,903.06	3,076,286.72

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Labour Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	50,856.03	-	50,856.03	56,780.97
003 Salaries Division III	31,337.56	-	31,337.56	36,037.62
004 Wages	26,434.05	-	26,434.05	28,044.92
005 Other Emoluments	14,686.76	-	14,686.76	33,991.66
Programme Total	123,314.40	-	123,314.40	154,855.17
Programme: 6001 General Administration				
Activities:				
003 Office Administration	166,445.05	-	166,445.05	174,297.27
009 Payment for Utilities	17,160.00	-	17,160.00	17,160.00
Programme Total	183,605.05	-	183,605.05	191,457.27
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	5,000.00	-	5,000.00	8,045.42
Programme Total	5,000.00	-	5,000.00	8,045.42
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	7,600.00	-	7,600.00	6,020.00
Programme Total	7,600.00	-	7,600.00	6,020.00
Programme: 6022 Enforcement of Labour laws				
Activities:				
008 Sensitisation and Monitoring of Labour Laws	52,548.00	-	52,548.00	52,699.50
Programme Total	52,548.00	-	52,548.00	52,699.50
Unit Total	372,067.45	-	372,067.45	413,077.36
Department Total	372,067.45	-	372,067.45	413,077.36

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Social Welfare Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaris Division I	173,761.12	-	173,761.12	116,968.85
002 Salaries Division II	542,853.85	-	542,853.85	535,111.94
003 Salaries Division III	-	-	-	124,042.26
005 Other Emoluments	-	-	-	439,339.46
Programme Total	716,614.97	-	716,614.97	1,215,462.51
Programme: 6001 General Administration				
Activities:				
003 Office Administration	199,550.90	-	199,550.90	208,700.00
009 Payment for Utilities	25,000.00	-	25,000.00	25,020.00
Programme Total	224,550.90	-	224,550.90	233,720.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	81,488.35	-	81,488.35	120,000.00
003 Goods and Services	10,000.00	-	10,000.00	14,610.00
Programme Total	91,488.35	-	91,488.35	134,610.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	30,180.00	-	30,180.00	26,566.19
002 Mainstreaming of HIV/AIDS	35,294.00	-	35,294.00	38,554.00
Programme Total	65,474.00	-	65,474.00	65,120.19
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
004 Family Tracing and Re-integration	56,000.00	-	56,000.00	56,590.00
005 Juvenile Justice and Child Welfare	40,325.20	-	40,325.20	35,854.60
Programme Total	96,325.20	-	96,325.20	92,444.60
Unit Total	1,194,453.42	-	1,194,453.42	1,741,357.30
Department Total	1,194,453.42	-	1,194,453.42	1,741,357.30

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Culture Services Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	71,099.67	-	71,099.67	81,764.62
002 Salaries Division II	93,930.48	-	93,930.48	93,912.02
003 Salaries Division III	18,541.30	-	18,541.30	18,541.30
004 Wages	11,977.78	-	11,977.78	40,630.79
005 Other Emoluments	28,336.91	-	28,336.91	81,724.17
Programme Total	223,886.14	-	223,886.14	316,572.90
Programme: 6001 General Administration				
Activities:				
003 Office Administration	125,880.00	-	125,880.00	126,890.10
009 Payment for Utilities	22,000.00	-	22,000.00	29,700.00
Programme Total	147,880.00	-	147,880.00	156,590.10
Programme: 6002 Events				
Activities:				
016 Cultural Promotions	36,740.61	-	36,740.61	44,093.33
Programme Total	36,740.61	-	36,740.61	44,093.33
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	10,000.00	-	10,000.00	55,335.58
003 Suppliers of Goods and Services	-	-	-	11,973.00
Programme Total	10,000.00	-	10,000.00	67,308.58
Programme: 6011 Infrastructure Development				
Activities:				
021 Construction of a Cultural Theatre	400,000.00	-	400,000.00	333,437.95
Programme Total	400,000.00	-	400,000.00	333,437.95
Programme: 6021 Culture and Development				
Activities:				
001 Promotion of Arts and Culture	31,728.82	-	31,728.82	41,821.60
Programme Total	31,728.82	-	31,728.82	41,821.60
Unit Total	850,235.57	-	850,235.57	959,824.46
Department Total	850,235.57	-	850,235.57	959,824.46

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Civil Aviation Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	125,764.53	-	125,764.53	170,494.95
004 Wages	36,833.45	-	36,833.45	27,983.78
005 Other Emoluments	-	-	-	52,027.79
Programme Total	162,597.98	-	162,597.98	250,506.52
Programme: 6001 General Administration				
Activities:				
003 Office Administration	177,699.57	-	177,699.57	174,753.55
009 Payment for Utilities	16,438.81	-	16,438.81	20,315.58
Programme Total	194,138.38	-	194,138.38	195,069.13
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	40,000.00
Programme Total	-	-	-	40,000.00
Programme: 6011 Infrastructure Development				
Activities:				
549 Maintenance of Air Strips	80,502.10	-	80,502.10	82,000.00
Programme Total	80,502.10	-	80,502.10	82,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	5,860.00	-	5,860.00	5,860.00
Programme Total	5,860.00	-	5,860.00	5,860.00
Unit Total	443,098.46	-	443,098.46	573,435.65
Department Total	443,098.46	-	443,098.46	573,435.65

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Meteorology Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	222,289.92	-	222,289.92	143,806.47
003 Salaries Division III	-	-	-	132,397.61
004 Wages	59,333.80	-	59,333.80	67,167.99
005 Other Personal Emoluments	-	-	-	125,215.56
Programme Total	281,623.72	-	281,623.72	468,587.63
Programme: 6001 General Administration				
Activities:				
003 Office Administration	692,260.76	-	692,260.76	84,214.49
009 Payment for Utilities	33,870.66	-	33,870.66	32,362.35
Programme Total	726,131.42	-	726,131.42	116,576.84
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	49,926.33	-	49,926.33	21,345.56
003 Goods and Services	4,000.00	-	4,000.00	30,000.00
Programme Total	53,926.33	-	53,926.33	51,345.56
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	4,551.62	-	4,551.62	6,092.39
Programme Total	4,551.62	-	4,551.62	6,092.39
Programme: 6033 Weather Station Management				
Activities:				
001 Assesment of Occurance of Floods in the Province	-	-	-	114,100.00
003 Climate change awareness	-	-	-	54,759.00
005 Weather Forecast, Analysis and Transmission	-	-	-	130,336.87
Programme Total	-	-	-	299,195.87
Unit Total	1,066,233.09	-	1,066,233.09	941,798.29
Department Total	1,066,233.09	-	1,066,233.09	941,798.29

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Community Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	219,223.94	-	219,223.94	252,107.51
002 Salaries Division II	2,799,826.70	-	2,799,826.70	2,605,500.13
003 Salaries Division III	32,893.83	-	32,893.83	40,884.72
004 Wages	188,397.53	-	188,397.53	337,450.72
005 Other Emoluments	70,235.09	-	70,235.09	386,230.24
Programme Total	3,310,577.09	-	3,310,577.09	3,622,173.32
Programme: 6001 General Administration				
Activities:				
003 Office Administration	247,462.40	-	247,462.40	270,795.00
009 Payment for Utilities	15,000.00	-	15,000.00	35,156.02
Programme Total	262,462.40	-	262,462.40	305,951.02
Programme: 6003 Capacity Building				
Activities:				
010 Training of Volunteer Literacy Instructors in Chipata, Katete, Petauke, Lundazi	85,600.00	-	85,600.00	134,090.00
063 Capacity building of Women groups- Nyimba, Petauke, Katete, Chipata, Mambwe, Lundazi, Chadiza	-	-	-	201,380.00
064 Fight Against illiteracy in Chadiza, Mambwe, Vubwi	-	-	-	97,230.00
Programme Total	85,600.00	-	85,600.00	432,700.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	108,000.00	-	108,000.00	257,080.12
003 Goods and Services	-	-	-	43,923.00
Programme Total	108,000.00	-	108,000.00	301,003.12
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	24,322.40	-	24,322.40	30,069.00
002 Mainstreaming of HIV/AIDS	44,679.88	-	44,679.88	44,679.88
Programme Total	69,002.28	-	69,002.28	74,748.88
Unit Total	3,835,641.77	-	3,835,641.77	4,736,576.34
Department Total	3,835,641.77	-	3,835,641.77	4,736,576.34

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Youth Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	72,440.27	-	72,440.27	43,990.97
002 Salaries Division II	41,552.86	-	41,552.86	39,472.31
003 Salaries Division III	-	-	-	18,913.95
004 Wages	23,457.01	-	23,457.01	27,346.52
005 Other Emoluments	19,920.00	-	19,920.00	80,685.85
Programme Total	157,370.14	-	157,370.14	210,409.60
Programme: 6001 General Administration				
Activities:				
003 Office Administration	287,539.93	-	287,539.93	242,983.00
009 Payment for Utilities	17,160.00	-	17,160.00	26,165.62
Programme Total	304,699.93	-	304,699.93	269,148.62
Programme: 6002 Events				
Activities:				
014 Public Functions	143,697.60	-	143,697.60	49,240.00
Programme Total	143,697.60	-	143,697.60	49,240.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	34,800.00
026 Entrepreneurship Training	-	-	-	28,068.00
Programme Total	-	-	-	62,868.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	6,500.00	-	6,500.00	30,150.00
Programme Total	6,500.00	-	6,500.00	30,150.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	14,660.00	-	14,660.00	14,000.00
Programme Total	14,660.00	-	14,660.00	14,000.00
Programme: 6034 Youth Development				
Activities:				
002 Youth Training and Empowerment	-	-	-	80,950.00
004 Monitoring and Evaluation	18,824.00	-	18,824.00	22,097.60
Programme Total	18,824.00	-	18,824.00	103,047.60
Unit Total	645,751.67	-	645,751.67	738,863.82
Department Total	645,751.67	-	645,751.67	738,863.82

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Resettlement Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,636.06	-	64,636.06	81,764.62
002 Salaries Division II	62,919.38	-	62,919.38	79,593.10
003 Salaries Division III	15,153.11	-	15,153.11	18,913.95
004 Wages	11,329.33	-	11,329.33	13,275.96
005 Other Emoluments	-	-	-	72,077.70
Programme Total	154,037.88	-	154,037.88	265,625.33
Programme: 6001 General Administration				
Activities:				
003 Office Administration	153,400.00	-	153,400.00	285,050.00
009 Payment for Utilities	9,100.00	-	9,100.00	15,625.90
Programme Total	162,500.00	-	162,500.00	300,675.90
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	30,000.00	-	30,000.00	60,000.00
003 Goods and Services	-	-	-	60,000.00
Programme Total	30,000.00	-	30,000.00	120,000.00
Programme: 6011 Infrastructure Development				
Activities:				
087 Borehole Drilling in Madziatuba	-	-	-	78,500.00
886 Borehole Drilling in Chipangali Resettlement Scheme	-	-	-	53,000.00
887 Completion of Community Hall in Msanzala Residence Scheme	-	-	-	131,000.00
Programme Total	-	-	-	262,500.00
Unit Total	346,537.88	-	346,537.88	948,801.23
Department Total	346,537.88	-	346,537.88	948,801.23

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Child Affairs Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	71,099.67	-	71,099.67	77,964.26
002 Salaries Division II	33,652.23	-	33,652.23	33,930.07
005 Other Emoluments	6,640.00	-	6,640.00	44,958.78
Programme Total	111,391.90	-	111,391.90	156,853.11
Programme: 6001 General Administration				
Activities:				
003 Office Administration	130,660.00	-	130,660.00	128,980.00
009 Payment for Utilities	6,666.00	-	6,666.00	12,168.00
Programme Total	137,326.00	-	137,326.00	141,148.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	10,000.00	-	10,000.00	6,000.00
003 Goods and Services	1,000.00	-	1,000.00	1,000.00
Programme Total	11,000.00	-	11,000.00	7,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	15,600.00	-	15,600.00	41,560.00
Programme Total	15,600.00	-	15,600.00	41,560.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
001 Child Advocacy and Sensitisation	19,500.00	-	19,500.00	63,412.49
002 Child Care and Compliance Inspection	18,100.00	-	18,100.00	16,300.00
Programme Total	37,600.00	-	37,600.00	79,712.49
Unit Total	312,917.90	-	312,917.90	426,273.60
Department Total	312,917.90	-	312,917.90	426,273.60

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Local Government Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	72,440.27	-	72,440.27	106,294.00
002 Salaries Division II	25,275.01	-	25,275.01	71,094.04
003 Salaries Division III	-	-	-	28,051.64
004 Wages	11,701.17	-	11,701.17	35,311.32
005 Other Emoluments	-	-	-	61,804.19
Programme Total	109,416.45	-	109,416.45	302,555.19
Programme: 6001 General Administration				
Activities:				
002 Coordination of Traditional Chiefs Affairs	-	-	-	96,800.00
003 Office Administration	204,239.99	-	204,239.99	157,280.00
009 Payment for Utilities	12,200.00	-	12,200.00	22,800.00
Programme Total	216,439.99	-	216,439.99	276,880.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
002 Audit of Public Resources	57,810.24	-	57,810.24	58,478.28
Programme Total	57,810.24	-	57,810.24	58,478.28
Unit Total	383,666.68	-	383,666.68	637,913.47
Department Total	383,666.68	-	383,666.68	637,913.47

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Urban & Regional Planning Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	147,002.64	-	147,002.64	195,326.55
002 Salaries Division II	41,658.02	-	41,658.02	45,223.19
003 Salaries Division III	47,591.74	-	47,591.74	18,913.95
004 Wages	12,591.20	-	12,591.20	26,685.33
005 Other Emoluments	14,055.00	-	14,055.00	145,005.21
Programme Total	262,898.60	-	262,898.60	431,154.23
Programme: 6001 General Administration				
Activities:				
003 Office Administration	458,368.66	-	458,368.66	322,510.00
006 Gender Main Streaming/HIV and AIDS	22,000.00	-	22,000.00	4,850.00
009 Payment for Utilities	37,100.00	-	37,100.00	52,320.00
Programme Total	517,468.66	-	517,468.66	379,680.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personal Emoluments	10,000.00	-	10,000.00	30,000.00
Programme Total	10,000.00	-	10,000.00	30,000.00
Programme: 6031 Town Planning and Development Control				
Activities:				
001 Monitoring and Evaluation	49,701.60	-	49,701.60	68,743.00
006 Structure and Local Plans Preparation	77,486.73	-	77,486.73	75,342.26
041 Structure & Local Plans Production Vubwi and Sinda	-	-	-	51,493.00
Programme Total	127,188.33	-	127,188.33	195,578.26
Programme: 6037 Town Planning and Development Control				
Activities:				
001 Establishment of Geographical Information System	51,710.00	-	51,710.00	55,680.00
Programme Total	51,710.00	-	51,710.00	55,680.00
Unit Total	969,265.59	-	969,265.59	1,092,092.49
Department Total	969,265.59	-	969,265.59	1,092,092.49

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Controller Of Government Transport Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	56,924.79	-	56,924.79	15,471.26
005 Other Emoluments	-	-	-	6,346.40
Programme Total	56,924.79	-	56,924.79	21,817.66
Programme: 6001 General Administration				
Activities:				
003 Office Administration	107,258.51	-	107,258.51	100,802.00
009 Payment for Utilities	13,153.50	-	13,153.50	10,453.14
Programme Total	120,412.01	-	120,412.01	111,255.14
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	1,928.19	-	1,928.19	2,520.00
Programme Total	1,928.19	-	1,928.19	2,520.00
Programme: 6039 Transport Management				
Activities:				
001 Board of Survey	-	-	-	21,500.00
002 Patrols, Inspections & Road Blocks	67,440.00	-	67,440.00	72,000.00
023 Board of Survey	16,705.00	-	16,705.00	17,540.25
Programme Total	84,145.00	-	84,145.00	111,040.25
Unit Total	263,409.99	-	263,409.99	246,633.05
Department Total	263,409.99	-	263,409.99	246,633.05

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Sports Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	71,099.67	-	71,099.67	81,112.85
002 Salaries Division II	33,852.23	-	33,852.23	38,930.07
004 Wages	22,897.56	-	22,897.56	13,111.91
005 Other Emoluments	-	-	-	86,068.34
Programme Total	127,849.46	-	127,849.46	219,223.17
Programme: 6001 General Administration				
Activities:				
003 Office Administration	111,647.03	-	111,647.03	164,220.71
009 Payment for Utilities	17,400.00	-	17,400.00	17,500.00
Programme Total	129,047.03	-	129,047.03	181,720.71
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	15,600.00	-	15,600.00	33,000.00
003 Goods and Services	2,000.00	-	2,000.00	2,000.00
Programme Total	17,600.00	-	17,600.00	35,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 HIV/AIDS, Gender and Disability	21,788.68	-	21,788.68	26,000.00
Programme Total	21,788.68	-	21,788.68	26,000.00
Programme: 6028 Sports and recreation				
Activities:				
003 Sports for All	-	-	-	14,500.00
005 Sports Festivals	16,350.00	-	16,350.00	25,598.28
006 Facilitation of Sports Activities	34,975.00	-	34,975.00	20,000.00
009 Structuring/Capacity Building & Sports Tournament	-	-	-	35,000.00
Programme Total	51,325.00	-	51,325.00	95,098.28
Unit Total	347,610.17	-	347,610.17	557,042.16
Department Total	347,610.17	-	347,610.17	557,042.16

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Planning Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	637,265.00	-	637,265.00	230,890.77
009 Payment for Utilities	37,440.00	-	37,440.00	36,000.00
010 Intergration of Population Issues in Development Programmes	11,000.00	-	11,000.00	12,000.00
701 PDCC Meetings	41,800.00	-	41,800.00	41,800.00
702 DDCC Meetings	44,320.00	-	44,320.00	40,800.00
Programme Total	771,825.00	-	771,825.00	361,490.77
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	49,200.00	-	49,200.00	25,500.00
Programme Total	49,200.00	-	49,200.00	25,500.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting/Profilling & Tracking	30,950.00	-	30,950.00	35,200.00
008 Backstopping of Sector and District Planning Process	100,200.00	-	100,200.00	103,200.00
Programme Total	131,150.00	-	131,150.00	138,400.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Monitoring and Evaluation	135,200.00	-	135,200.00	150,960.00
002 Establishment and Strengthening of M&E Unit	-	-	-	200,750.96
Programme Total	135,200.00	-	135,200.00	351,710.96
Unit Total	1,087,375.00	-	1,087,375.00	877,101.73
Department Total	1,087,375.00	-	1,087,375.00	877,101.73

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Accounting Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	71,099.67	-	71,099.67	138,545.58
002 Salaries Division II	823,419.10	-	823,419.10	455,534.72
005 Other Emoluments	16,600.00	-	16,600.00	297,544.86
Programme Total	911,118.77	-	911,118.77	891,625.16
Programme: 6001 General Administration				
Activities:				
003 Office Administration	1,127,198.55	-	1,127,198.55	927,258.70
009 Payment for Utilities	62,040.00	-	62,040.00	36,800.00
Programme Total	1,189,238.55	-	1,189,238.55	964,058.70
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	66,325.38	-	66,325.38	40,000.00
003 Goods and Services	14,529.78	-	14,529.78	22,805.00
Programme Total	80,855.16	-	80,855.16	62,805.00
Programme: 6009 Financial Management and Accounting				
Activities:				
002 Budgeting	57,830.42	-	57,830.42	91,775.90
004 GRZ Revenue Monitoring	43,572.69	-	43,572.69	57,316.69
007 Tracking of Audit Queries	105,776.91	-	105,776.91	80,976.92
Programme Total	207,180.02	-	207,180.02	230,069.51
Programme: 6012 Cross Cutting Issues				
Activities:				
002 Mainstreaming of HIV/AIDS	25,256.00	-	25,256.00	28,256.00
003 HIV & AIDS/Gender Mainstreaming Activities	-	-	-	20,256.00
Programme Total	25,256.00	-	25,256.00	48,512.00
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	207,054.52
Programme Total	-	-	-	207,054.52
Unit Total	2,413,648.50	-	2,413,648.50	2,404,124.89
Department Total	2,413,648.50	-	2,413,648.50	2,404,124.89

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 District Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,938,540.10	-	1,938,540.10	2,193,148.45
002 Salaries Division II	280,175.69	-	280,175.69	340,109.57
003 Salaries Division III	75,682.50	-	75,682.50	83,223.78
004 Wages	235,727.29	-	235,727.29	270,434.52
005 Other Personal Emoluments	4,150.00	-	4,150.00	1,087,048.57
Programme Total	2,534,275.58	-	2,534,275.58	3,973,964.89
Programme: 6001 General Administration				
Activities:				
008 Office Administration - Chadiza District	123,640.14	-	123,640.14	162,458.89
009 Payment for Utilities	224,800.00	-	224,800.00	207,800.00
012 Office Administration-Lundazi	123,640.14	-	123,640.14	243,223.58
051 Office Administration Vubwi	128,008.88	-	128,008.88	193,647.69
055 Office Administration - Chipata	117,280.14	-	117,280.14	152,458.89
063 Office Administration - Katete	123,648.14	-	123,648.14	216,911.21
077 Office Administration-Mambwe	123,640.14	-	123,640.14	169,558.89
082 Office Administration - Nyimba	128,008.88	-	128,008.88	215,142.02
089 Office Administration - Petauke	123,640.14	-	123,640.14	207,121.20
139 Office Administration -Sinda	-	-	-	193,647.69
Programme Total	1,216,306.60	-	1,216,306.60	1,961,970.06

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6002 Events				
Activities:				
059 PDDC/DDCC Activities - Chadiza	-	-	-	28,520.00
067 Traditional Functions - Chadiza	19,872.32	-	19,872.32	19,872.32
068 Traditional Functions - Vubwi	19,872.32	-	19,872.32	19,872.32
069 Traditional Functions - Chipata	19,872.32	-	19,872.32	19,872.32
070 Traditional Functions - Katete	19,872.32	-	19,872.32	7,000.00
071 Traditional Functions - Lundazai	19,872.32	-	19,872.32	19,872.32
072 Traditional Functions - Mambwe	19,872.32	-	19,872.32	19,872.32
073 Traditional Functions -Nyimba	19,872.32	-	19,872.32	18,000.00
074 Traditional Functions - Petauke	19,872.32	-	19,872.32	17,040.00
075 Disaster Assessment - Chadiza	10,520.00	-	10,520.00	10,520.00
076 Disaster Assessment - Vubwi	10,520.00	-	10,520.00	10,520.00
077 Disaster Assessment - Chipata	10,520.00	-	10,520.00	10,520.00
078 Disaster Assessment - Katete	10,520.00	-	10,520.00	4,500.00
079 Disaster Assessment - Lundazi	10,520.00	-	10,520.00	10,520.00
080 Disaster Assessment - Mambwe	10,520.00	-	10,520.00	10,520.00
081 Disaster Assessment - Nyimba	10,520.00	-	10,520.00	12,262.00
082 Disaster Assessment - Petauke	10,520.00	-	10,520.00	5,250.00
087 PDDC/DDCC Activities - Katete	28,520.00	-	28,520.00	7,500.00
093 PDDC/DDCC Activities - Lundazi	28,520.00	-	28,520.00	21,320.00
096 PDDC/DDCC Activities - Mambwe	28,520.00	-	28,520.00	21,320.00
100 PDDC/DDCC Activities - Nyimba	28,520.00	-	28,520.00	20,809.20
103 PDDC/DDCC Activities - Petauke	28,520.00	-	28,520.00	13,000.00
131 Disaster Assessment -Sinda	28,520.00	-	28,520.00	26,920.00
132 PDDC/DDCC -Chipata	28,520.00	-	28,520.00	28,520.00
133 PDDC/DDCC -Chadiza	28,520.00	-	28,520.00	28,520.00
Programme Total	471,298.56	-	471,298.56	412,442.80
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	166,261.17	-	166,261.17	28,000.00
003 Goods and Services	-	-	-	201,874.01
Programme Total	166,261.17	-	166,261.17	229,874.01
Programme: 6009 Financial Management and Accounting				
Activities:				
014 Financial Management	37,520.00	-	37,520.00	33,520.00
Programme Total	37,520.00	-	37,520.00	33,520.00
Programme: 6011 Infrastructure Development				
Activities:				
037 Construction of DCs House in Sinda	-	-	-	500,000.00
100 Construction of DC House-Vubwi	-	-	-	500,000.00
576 Construction of Office Block-Vubwi	-	-	-	1,335,000.00
577 Construction of Office Block-Sinda	-	-	-	1,335,000.00
667 Completion of Nyimba office Block	15,000.00	-	15,000.00	300,000.00
Programme Total	15,000.00	-	15,000.00	3,970,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6012 Cross Cutting Issues				
Activities:				
002 Mainstreaming of HIV/AIDS	9,600.00	-	9,600.00	6,404.00
Programme Total	9,600.00	-	9,600.00	6,404.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Monitoring and Evaluation of Projects - Chadiza	-	-	-	19,040.00
017 Monitoring and Evaluation of Projects - Vubwi and Sinda	19,140.00	-	19,140.00	38,080.00
018 Monitoring and Evaluation of Projects - Chipata	19,040.00	-	19,040.00	19,040.00
019 Monitoring and Evaluation of Projects - Katete	19,040.00	-	19,040.00	4,500.00
020 Monitoring and Evaluation of Projects - Lundazi	19,040.00	-	19,040.00	19,040.00
021 Monitoring and Evaluation of Projects - Mambwe	19,040.00	-	19,040.00	19,040.00
022 Monitoring and Evaluation of Projects - Nyimba	19,040.00	-	19,040.00	9,750.00
023 Monitoring and Evaluation of Projects - Petauke	19,040.00	-	19,040.00	8,000.00
Programme Total	133,380.00	-	133,380.00	136,490.00
Unit Total	4,583,641.91	-	4,583,641.91	10,724,665.76
Department Total	4,583,641.91	-	4,583,641.91	10,724,665.76

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Audit Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,886.15	-	44,886.15	44,886.15
002 Salaries Division II	25,357.13	-	25,357.13	59,209.36
005 Other Emoluments	-	-	-	48,404.49
Programme Total	70,243.28	-	70,243.28	152,500.00
Programme: 6001 General Administration				
Activities:				
003 Office Administration	193,070.01	-	193,070.01	201,755.94
009 Payment for Utilities	7,200.00	-	7,200.00	7,200.00
Programme Total	200,270.01	-	200,270.01	208,955.94
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	2,332.58	-	2,332.58	10,000.00
003 Goods and Services	-	-	-	20,000.00
Programme Total	2,332.58	-	2,332.58	30,000.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
002 Audit of Public Resources	78,782.36	-	78,782.36	70,230.94
Programme Total	78,782.36	-	78,782.36	70,230.94
Unit Total	351,628.23	-	351,628.23	461,686.88
Department Total	351,628.23	-	351,628.23	461,686.88

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Administration Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	207,951.54	-	207,951.54	231,093.27
009 Payment for Utilities	13,896.74	-	13,896.74	2,520.00
Programme Total	221,848.28	-	221,848.28	233,613.27
Unit Total	221,848.28	-	221,848.28	233,613.27
Department Total	221,848.28	-	221,848.28	233,613.27
Head Total	38,416,643.77	-	38,416,643.77	57,784,609.21

HEAD 96/01 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,307,990.38	-	2,307,990.38	3,450,445.61
002 Salaries Division II	1,143,105.54	-	1,143,105.54	1,537,476.95
003 Salaries Division III	984,544.84	-	984,544.84	1,324,212.81
004 Wages	205,315.78	-	205,315.78	276,149.72
005 Other Emoluments	417,538.29	-	417,538.29	543,108.50
Programme Total	5,058,494.83	-	5,058,494.83	7,131,393.59
Programme: 6001 General Administration				
Activities:				
003 Office Administration	1,188,970.84	-	1,188,970.84	520,970.84
005 Support to Permanent Secretary's Office	750,624.00	-	750,624.00	480,266.50
006 Support to Minister's Office	657,193.60	-	657,193.60	486,593.60
009 Payment for Utilities	89,000.00	-	89,000.00	89,000.00
998 Zambia/Congo Joint Permanent Commission Meeting	80,000.00	-	80,000.00	100,000.00
Programme Total	2,765,788.44	-	2,765,788.44	1,676,830.94
Programme: 6002 Events				
Activities:				
007 Independence Day	15,000.00	-	15,000.00	15,000.00
010 Labour Day	70,000.00	-	70,000.00	50,000.00
012 Public Service Day	15,000.00	-	15,000.00	15,000.00
Programme Total	100,000.00	-	100,000.00	80,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	62,433.01	-	62,433.01	42,433.01
Programme Total	62,433.01	-	62,433.01	42,433.01
Programme: 6005 Grants to Institutions - Operational				
Activities:				
008 Institutional Support	30,000.00	-	30,000.00	30,000.00
Programme Total	30,000.00	-	30,000.00	30,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	140,000.00	-	140,000.00	1,390,000.00
003 Goods and Services	60,000.00	-	60,000.00	60,000.00
Programme Total	200,000.00	-	200,000.00	1,450,000.00
Programme: 6025 Oil Palm Outgrowers Scheme				
Activities:				
004 Procurement of a Tractor	-	-	-	160,000.00
Programme Total	-	-	-	160,000.00

HEAD 96/01 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6030 Tourism and investment promotion				
Activities:				
002 Tourism Promotions	100,000.00	-	100,000.00	170,000.00
003 Tourism Infrastructure	150,000.00	-	150,000.00	780,000.00
Programme Total	250,000.00	-	250,000.00	950,000.00
Programme: 6036 Controller of Government Transport				
Activities:				
001 Monitoring and Inspections	-	-	-	30,000.00
002 Patrols, Inspections & Road Blocks	-	-	-	70,000.00
003 Office Administration	-	-	-	68,302.00
004 Accident Assessment	-	-	-	10,901.19
Programme Total	-	-	-	179,203.19
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	22,900.00	-	22,900.00	22,900.00
014 Parliamentary Budget Hearing and Brief	19,480.00	-	19,480.00	19,480.00
Programme Total	42,380.00	-	42,380.00	42,380.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	678,957.50
Programme Total	-	-	-	678,957.50
Unit Total	8,509,096.28	-	8,509,096.28	12,421,198.23
Department Total	8,509,096.28	-	8,509,096.28	12,421,198.23

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	61,109.15	-	61,109.15	91,358.18
002 Salaries Division II	567,586.95	-	567,586.95	763,404.45
003 Salaries Division III	29,876.37	-	29,876.37	40,183.72
004 Wages	85,562.67	-	85,562.67	115,081.80
Programme Total	744,135.14	-	744,135.14	1,010,028.15
Programme: 6001 General Administration				
Activities:				
003 Office Administration	96,270.00	-	96,270.00	23,446.00
009 Payment for Utilities	66,100.00	-	66,100.00	66,100.00
024 Office Administration - District Offices	63,342.88	-	63,342.88	20,978.00
Programme Total	225,712.88	-	225,712.88	110,524.00
Programme: 6002 Events				
Activities:				
010 Labour Day	4,100.00	-	4,100.00	14,100.00
012 Public Service Day	-	-	-	10,000.00
020 International Womens day	-	-	-	5,000.00
Programme Total	4,100.00	-	4,100.00	29,100.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	42,000.00	-	42,000.00	30,000.00
Programme Total	42,000.00	-	42,000.00	30,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	85,188.88
Programme Total	-	-	-	85,188.88
Programme: 6046 Media Press Coverage				
Activities:				
001 Press Coverage	88,493.16	-	88,493.16	88,493.16
002 Mobile Video Shows	20,742.40	-	20,742.40	20,742.40
Programme Total	109,235.56	-	109,235.56	109,235.56
Unit Total	1,125,183.58	-	1,125,183.58	1,374,076.59
Department Total	1,125,183.58	-	1,125,183.58	1,374,076.59

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	83,170.18	-	83,170.18	111,863.90
003 Salaries Division III	253,338.35	-	253,338.35	340,740.08
004 Wages	568,156.71	-	568,156.71	764,170.78
Programme Total	904,665.24	-	904,665.24	1,216,774.76
Programme: 6001 General Administration				
Activities:				
003 Office Administration	100,880.27	-	100,880.27	72,080.27
009 Payment for Utilities	16,600.00	-	16,600.00	16,600.00
Programme Total	117,480.27	-	117,480.27	88,680.27
Programme: 6011 Infrastructure Development				
Activities:				
067 Monitoring and Evaluation	315,000.00	-	315,000.00	500,000.00
235 Rehabilitation of Roads in Chienge	955,000.00	-	955,000.00	650,000.00
236 Rehabilitation of Roads in Kawambwa	955,000.00	-	955,000.00	650,000.00
353 Rehabilitation of Roads in Mansa	955,000.00	-	955,000.00	650,000.00
354 Rehabilitation of Roads in Samfya	955,000.00	-	955,000.00	650,000.00
415 Rehabilitation of Road in Milenge	955,000.00	-	955,000.00	650,000.00
416 Rehabilitation of Roads in Mwense	955,000.00	-	955,000.00	650,000.00
417 Rehabilitation of Roads in Nchelenge	955,000.00	-	955,000.00	650,000.00
419 Rehabilitation of Roads in Chembe	-	-	-	650,000.00
420 Rehabilitation of Roads in Chipili	-	-	-	650,000.00
421 Rehabilitation of Roads in Mwansabombwe	-	-	-	650,000.00
576 Procurement of Equipment	3,000,000.00	-	3,000,000.00	3,000,000.00
Programme Total	10,000,000.00	-	10,000,000.00	10,000,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	28,800.00
Programme Total	-	-	-	28,800.00
Unit Total	11,022,145.51	-	11,022,145.51	11,334,255.03
Department Total	11,022,145.51	-	11,022,145.51	11,334,255.03

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	87,846.07	-	87,846.07	131,329.87
002 Salaries Division II	298,846.07	-	298,846.07	401,947.96
003 Salaries Division III	84,402.98	-	84,402.98	113,522.01
004 Wages	174,045.56	-	174,045.56	234,091.28
Programme Total	645,140.68	-	645,140.68	880,891.12
Programme: 6001 General Administration				
Activities:				
003 Office Administration	147,053.06	-	147,053.06	93,100.00
009 Payment for Utilities	49,100.00	-	49,100.00	49,100.00
024 Office Administration - District Offices	38,756.00	-	38,756.00	38,756.00
Programme Total	234,909.06	-	234,909.06	180,956.00
Programme: 6002 Events				
Activities:				
010 Labour Day	19,964.00	-	19,964.00	19,964.00
Programme Total	19,964.00	-	19,964.00	19,964.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,000.00	-	20,000.00	20,000.00
Programme Total	20,000.00	-	20,000.00	20,000.00
Programme: 6011 Infrastructure Development				
Activities:				
001 Rehabilitation of Office Block-PACU	-	-	-	520,000.00
134 Rehabilitation of Minister's House	82,000.00	-	82,000.00	82,000.00
341 Monitoring of Government Infrastructure under Construction and Rehabilitation	22,298.86	-	22,298.86	22,298.86
Programme Total	104,298.86	-	104,298.86	624,298.86
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	53,953.06
Programme Total	-	-	-	53,953.06
Unit Total	1,024,312.60	-	1,024,312.60	1,780,063.04
Department Total	1,024,312.60	-	1,024,312.60	1,780,063.04

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	45,876.82	-	45,876.82	68,585.85
002 Salaries Division II	575,986.82	-	575,986.82	774,702.28
003 Salaries Division III	358,748.65	-	358,748.65	482,516.93
004 Wages	357,657.76	-	357,657.76	481,049.68
Programme Total	1,338,270.05	-	1,338,270.05	1,806,854.74
Programme: 6001 General Administration				
Activities:				
003 Office Administration	123,420.00	-	123,420.00	63,800.00
009 Payment for Utilities	51,200.00	-	51,200.00	55,000.00
024 Office Administration - District Offices	91,512.24	-	91,512.24	92,820.00
Programme Total	266,132.24	-	266,132.24	211,620.00
Programme: 6002 Events				
Activities:				
010 Labour Day	27,000.00	-	27,000.00	9,200.00
Programme Total	27,000.00	-	27,000.00	9,200.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,000.00	-	20,000.00	15,000.00
Programme Total	20,000.00	-	20,000.00	15,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	52,600.00
Programme Total	-	-	-	52,600.00
Unit Total	1,651,402.29	-	1,651,402.29	2,095,274.74

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
02 Forestry Extension Services Branch Unit				
Programme: 6002 Events				
Activities:				
028 World Environmental Day	12,000.00	-	12,000.00	15,000.00
Programme Total	12,000.00	-	12,000.00	15,000.00
Programme: 6003 Capacity Building				
Activities:				
018 Training Bee Keepers	22,000.00	-	22,000.00	19,000.00
026 Entrepreneurship Training	16,000.00	-	16,000.00	14,000.00
Programme Total	38,000.00	-	38,000.00	33,000.00
Programme: 6015 Bio-Diversity and Watershed Conservation				
Activities:				
001 Implementation of Bio-Diversity and Watershed Management	13,027.00	-	13,027.00	13,027.00
004 Conducting Trainings and Establishment of Community Tree Nurseries	25,500.00	-	25,500.00	25,500.00
Programme Total	38,527.00	-	38,527.00	38,527.00
Programme: 6023 Forest Protection and Management				
Activities:				
001 Blitz Patrols	41,000.00	-	41,000.00	41,000.00
002 Community Awareness Campaigns	8,000.00	-	8,000.00	8,000.00
003 Eviction of Squatters and Forestry Patrols	30,000.00	-	30,000.00	30,000.00
004 Forest License Inspections	11,112.00	-	11,112.00	11,112.00
006 Forestry Maintenance	21,853.80	-	21,853.80	21,853.80
008 Monitoring and Evaluation	16,000.00	-	16,000.00	16,000.00
018 Protective Early Burning	16,000.00	-	16,000.00	16,000.00
Programme Total	143,965.80	-	143,965.80	143,965.80
Programme: 6029 Support to Forest Business Enterprises				
Activities:				
001 Supervision of Forest Products Producer Groups	6,939.00	-	6,939.00	6,939.00
002 Support to Bee Keeping, Basketry and Crafts Producer Groups	27,000.00	-	27,000.00	22,000.00
003 Creation of Market Linkages for Forest Products	8,000.00	-	8,000.00	8,000.00
005 Monitoring and Evaluation	14,646.50	-	14,646.50	14,646.50
Programme Total	56,585.50	-	56,585.50	51,585.50
Programme: 6046 Plantation Establishment and Management				
Activities:				
001 Procurement of Nursery Requisites	7,800.00	-	7,800.00	7,800.00
002 Soil Collection and Rubber Nursery Hygiene	15,000.00	-	15,000.00	15,000.00
004 Site Preparation for Plantation Establishment and Tree Planting	28,200.00	-	28,200.00	28,200.00
008 Implementation of Plantation Silvicultural Operations	22,503.89	-	22,503.89	22,503.89
035 Purchase of a Tractor	-	-	-	160,000.00
Programme Total	73,503.89	-	73,503.89	233,503.89

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6047 Rubber Plantation Establishment and Management				
Activities:				
001 Procurement of Tree Nursery Requisites	7,200.00	-	7,200.00	7,200.00
002 Soil Collection and Rubber Nursery Hygiene	10,800.00	-	10,800.00	10,800.00
003 Site Preparation for Rubber Plantation Establishment	30,000.00	-	30,000.00	30,000.00
004 Implementation of Plantation Silvicultural Operations	25,000.00	-	25,000.00	25,000.00
Programme Total	73,000.00	-	73,000.00	73,000.00
Unit Total	435,582.19	-	435,582.19	588,582.19
Department Total	2,086,984.48	-	2,086,984.48	2,683,856.93

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	84,317.32	-	84,317.32	113,406.79
003 Salaries Division III	37,446.26	-	37,446.26	50,365.21
004 Wages	8,493.31	-	8,493.31	11,423.49
Programme Total	130,256.89	-	130,256.89	175,195.49
Programme: 6001 General Administration				
Activities:				
003 Office Administration	131,440.00	-	131,440.00	71,980.00
009 Payment for Utilities	18,000.00	-	18,000.00	26,800.00
Programme Total	149,440.00	-	149,440.00	98,780.00
Programme: 6002 Events				
Activities:				
010 Labour Day	6,000.00	-	6,000.00	6,000.00
014 Public Functions	6,000.00	-	6,000.00	6,000.00
Programme Total	12,000.00	-	12,000.00	12,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	44,000.00	-	44,000.00	24,000.00
Programme Total	44,000.00	-	44,000.00	24,000.00
Programme: 6024 Land Administration and Management				
Activities:				
001 Ground Rate Collection	58,860.00	-	58,860.00	58,860.00
002 Informal Settlement and Development Regularisation of Tenure	28,745.00	-	28,745.00	28,745.00
003 Land Development Inspection	45,440.00	-	45,440.00	45,440.00
004 Land Development Awareness	33,292.00	-	33,292.00	33,292.00
Programme Total	166,337.00	-	166,337.00	166,337.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	56,660.00
Programme Total	-	-	-	56,660.00
Unit Total	502,033.89	-	502,033.89	532,972.49
Department Total	502,033.89	-	502,033.89	532,972.49

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	24,951.48	-	24,951.48	33,559.74
003 Salaries Division III	27,396.91	-	27,396.91	36,848.85
004 Wages	14,597.16	-	14,597.16	19,633.19
Programme Total	66,945.55	-	66,945.55	90,041.78
Programme: 6001 General Administration				
Activities:				
003 Office Administration	97,700.00	-	97,700.00	48,700.00
009 Payment for Utilities	12,000.00	-	12,000.00	12,000.00
Programme Total	109,700.00	-	109,700.00	60,700.00
Programme: 6002 Events				
Activities:				
010 Labour Day	21,500.00	-	21,500.00	20,500.00
021 Shows and Exhibitions	5,000.00	-	5,000.00	10,000.00
Programme Total	26,500.00	-	26,500.00	30,500.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	18,800.00	-	18,800.00	10,000.00
Programme Total	18,800.00	-	18,800.00	10,000.00
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
001 Updating of Survey Plans	25,330.43	-	25,330.43	25,330.43
004 Surveying of Lots, Farms and Stands	72,040.00	-	72,040.00	62,040.00
Programme Total	97,370.43	-	97,370.43	87,370.43
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	35,000.00
Programme Total	-	-	-	35,000.00
Unit Total	319,315.98	-	319,315.98	313,612.21
Department Total	319,315.98	-	319,315.98	313,612.21

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	104,925.37	-	104,925.37	156,863.43
002 Salaries Division II	299,461.69	-	299,461.69	402,775.98
003 Salaries Division III	28,505.89	-	28,505.89	38,340.41
004 Wages	196,564.92	-	196,564.92	264,379.82
Programme Total	629,457.87	-	629,457.87	862,359.64
Programme: 6001 General Administration				
Activities:				
003 Office Administration	185,586.00	-	185,586.00	90,824.00
009 Payment for Utilities	36,600.00	-	36,600.00	36,600.00
024 Office Administration - District Offices	120,480.00	-	120,480.00	120,480.00
Programme Total	342,666.00	-	342,666.00	247,904.00
Programme: 6002 Events				
Activities:				
010 Labour Day	15,000.00	-	15,000.00	10,000.00
014 Public Functions	14,000.00	-	14,000.00	10,000.00
Programme Total	29,000.00	-	29,000.00	20,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,000.00	-	20,000.00	20,000.00
Programme Total	20,000.00	-	20,000.00	20,000.00
Programme: 6011 Infrastructure Development				
Activities:				
005 Site Verification	7,060.00	-	7,060.00	7,060.00
067 Monitoring and Evaluation	6,710.00	-	6,710.00	6,710.00
520 Construction of Boreholes	398,580.00	-	398,580.00	368,580.00
526 Installation of Borehole Pumps	12,450.00	-	12,450.00	12,450.00
Programme Total	424,800.00	-	424,800.00	394,800.00
Programme: 6032 Water Resource Management				
Activities:				
003 Monitoring and Evaluation	4,580.00	-	4,580.00	4,580.00
004 Boreholes Data Collection from Districts	10,245.50	-	10,245.50	10,245.50
005 Boreholes Site Verification	1,992.00	-	1,992.00	1,992.00
006 Strengthening of Hydro Stations	20,945.00	-	20,945.00	40,945.00
008 Water Demand Assessment	20,360.00	-	20,360.00	20,360.00
010 Water Rights Inspections	29,267.50	-	29,267.50	29,267.50
011 Training of V - Washe Members	-	-	-	15,530.00
013 Water Quality Control	15,070.45	-	15,070.45	25,070.45
014 Dam Rehabilitation	35,859.00	-	35,859.00	35,859.00
015 Inspection and Supervision of Rehabilitated Dams	3,680.00	-	3,680.00	3,680.00
Programme Total	141,999.45	-	141,999.45	187,529.45

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	89,762.00
Programme Total	-	-	-	89,762.00
Unit Total	1,587,923.32	-	1,587,923.32	1,822,355.09
Department Total	1,587,923.32	-	1,587,923.32	1,822,355.09

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	47,703.54	-	47,703.54	71,316.80
002 Salaries Division II	39,572.41	-	39,572.41	53,224.89
003 Salaries Division III	14,989.92	-	14,989.92	20,161.45
004 Wages	10,512.54	-	10,512.54	14,139.37
Programme Total	112,778.41	-	112,778.41	158,842.51
Programme: 6001 General Administration				
Activities:				
003 Office Administration	263,100.00	-	263,100.00	106,316.00
009 Payment for Utilities	23,300.00	-	23,300.00	29,400.00
Programme Total	286,400.00	-	286,400.00	135,716.00
Programme: 6002 Events				
Activities:				
010 Labour Day	10,000.00	-	10,000.00	10,000.00
014 Public Functions	1,200.00	-	1,200.00	10,000.00
Programme Total	11,200.00	-	11,200.00	20,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	10,000.00	-	10,000.00	10,000.00
Programme Total	10,000.00	-	10,000.00	10,000.00
Programme: 6022 Enforcement of Labour laws				
Activities:				
003 Labour Inspections	50,200.00	-	50,200.00	81,484.00
Programme Total	50,200.00	-	50,200.00	81,484.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	25,600.00
Programme Total	-	-	-	25,600.00
Unit Total	470,578.41	-	470,578.41	431,642.51
Department Total	470,578.41	-	470,578.41	431,642.51

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	122,434.72	-	122,434.72	183,039.90
002 Salaries Division II	156,671.11	-	156,671.11	210,722.64
003 Salaries Division III	10,247.58	-	10,247.58	13,782.99
004 Wages	10,593.34	-	10,593.34	14,248.04
Programme Total	299,946.75	-	299,946.75	421,793.57
Programme: 6001 General Administration				
Activities:				
003 Office Administration	114,284.00	-	114,284.00	63,540.00
009 Payment for Utilities	35,000.00	-	35,000.00	35,000.00
024 Office Administration - District	64,000.00	-	64,000.00	64,000.00
Programme Total	213,284.00	-	213,284.00	162,540.00
Programme: 6002 Events				
Activities:				
010 Labour Day	9,000.00	-	9,000.00	9,000.00
014 Public Functions	4,000.00	-	4,000.00	4,000.00
Programme Total	13,000.00	-	13,000.00	13,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	30,000.00	-	30,000.00	15,000.00
Programme Total	30,000.00	-	30,000.00	15,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	24,000.00
Programme Total	-	-	-	24,000.00
Programme: 6041 Social Welfare Development				
Activities:				
001 Monitoring of Public Welfare Assistance Scheme (PWAS)	46,640.00	-	46,640.00	46,640.00
002 Assistance to Vulnerable People	88,731.50	-	88,731.50	88,731.50
003 Human Trafficking Prevention	15,622.00	-	15,622.00	15,622.00
010 Empowerment of Juveniles from Correctional Services	-	-	-	49,483.00
014 Skill training for Orphans and Vulnerable Children and Child Protection	-	-	-	62,567.62
Programme Total	150,993.50	-	150,993.50	263,044.12
Unit Total	707,224.25	-	707,224.25	899,377.69
Department Total	707,224.25	-	707,224.25	899,377.69

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	41,123.78	-	41,123.78	61,480.06
002 Salaries Division II	95,263.35	-	95,263.35	128,129.20
003 Salaries Division III	31,856.36	-	31,856.36	42,846.80
004 Wages	26,794.66	-	26,794.66	36,038.82
Programme Total	195,038.15	-	195,038.15	268,494.88
Programme: 6001 General Administration				
Activities:				
003 Office Administration	75,044.14	-	75,044.14	39,180.00
009 Payment for Utilities	37,400.00	-	37,400.00	37,400.00
024 Office Administration - District Office	66,236.14	-	66,236.14	21,372.00
Programme Total	178,680.28	-	178,680.28	97,952.00
Programme: 6002 Events				
Activities:				
010 Labour Day	9,200.00	-	9,200.00	8,200.00
014 Public Functions	7,111.72	-	7,111.72	3,111.72
Programme Total	16,311.72	-	16,311.72	11,311.72
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	16,000.00	-	16,000.00	20,000.00
Programme Total	16,000.00	-	16,000.00	20,000.00
Programme: 6011 Infrastructure Development				
Activities:				
022 Construction of a Cultural Village in Mansa	170,000.00	-	170,000.00	28,698.50
Programme Total	170,000.00	-	170,000.00	28,698.50
Programme: 6017 Chiefs Affairs				
Activities:				
003 Chiefs Support	-	-	-	163,779.10
Programme Total	-	-	-	163,779.10
Programme: 6021 Culture and Development				
Activities:				
001 Promotion of Arts and Culture	48,435.00	-	48,435.00	48,435.00
Programme Total	48,435.00	-	48,435.00	48,435.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	66,728.28
Programme Total	-	-	-	66,728.28
Unit Total	624,465.15	-	624,465.15	705,399.48

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	624,465.15	-	624,465.15	705,399.48

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	94,050.45	-	94,050.45	126,497.87
003 Salaries Division III	116,914.59	-	116,914.59	157,250.12
004 Wages	19,017.16	-	19,017.16	25,578.08
Programme Total	229,982.20	-	229,982.20	309,326.07
Programme: 6001 General Administration				
Activities:				
003 Office Administration	159,490.99	-	159,490.99	86,490.99
009 Payment for Utilities	25,600.00	-	25,600.00	22,000.00
Programme Total	185,090.99	-	185,090.99	108,490.99
Programme: 6002 Events				
Activities:				
010 Labour Day	11,000.00	-	11,000.00	10,000.00
014 Public Functions	4,000.00	-	4,000.00	2,000.00
Programme Total	15,000.00	-	15,000.00	12,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	12,600.00	-	12,600.00	10,200.00
Programme Total	12,600.00	-	12,600.00	10,200.00
Programme: 6013 Management of Air Fields				
Activities:				
001 Maintenance and Inspection of Aerodromes	46,810.82	-	46,810.82	46,810.82
004 Vegetation Control at Nchelenge Airstrip	15,000.00	-	15,000.00	15,000.00
006 Vegetation Control at Milenge Airstrip	15,000.00	-	15,000.00	30,000.00
008 Vegetation Control at Mansa Airport	35,000.00	-	35,000.00	35,000.00
009 Vegetation Control at Kawambwa Airstrip	15,000.00	-	15,000.00	30,000.00
Programme Total	126,810.82	-	126,810.82	156,810.82
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	71,600.00
Programme Total	-	-	-	71,600.00
Unit Total	569,484.01	-	569,484.01	668,427.88
Department Total	569,484.01	-	569,484.01	668,427.88

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	22,667.19	-	22,667.19	30,487.38
003 Salaries Division III	101,761.60	-	101,761.60	136,869.35
004 Wages	11,287.41	-	11,287.41	15,181.57
Programme Total	135,716.20	-	135,716.20	182,538.30
Programme: 6001 General Administration				
Activities:				
003 Office Administration-Provincial Office	84,482.00	-	84,482.00	58,162.00
009 Payment for Utilities	25,600.00	-	25,600.00	32,200.00
024 Office Administration - Districts	114,610.00	-	114,610.00	113,380.00
Programme Total	224,692.00	-	224,692.00	203,742.00
Programme: 6002 Events				
Activities:				
010 Labour Day	18,659.00	-	18,659.00	10,000.00
014 Public Functions	5,812.50	-	5,812.50	5,812.50
Programme Total	24,471.50	-	24,471.50	15,812.50
Programme: 6033 Weather Station Management				
Activities:				
005 Weather Forecast, Analysis and Transmission	40,341.00	-	40,341.00	40,341.00
Programme Total	40,341.00	-	40,341.00	40,341.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	20,950.00
Programme Total	-	-	-	20,950.00
Unit Total	425,220.70	-	425,220.70	463,383.80
Department Total	425,220.70	-	425,220.70	463,383.80

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	17,358.69	-	17,358.69	23,347.43
003 Salaries Division III	79,105.35	-	79,105.35	106,396.69
004 Wages	19,017.16	-	19,017.16	25,578.08
Programme Total	115,481.20	-	115,481.20	155,322.20
Unit Total	115,481.20	-	115,481.20	155,322.20
Department Total	115,481.20	-	115,481.20	155,322.20

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	59,218.20	-	59,218.20	88,531.20
002 Salaries in Division II	1,748,523.77	-	1,748,523.77	2,351,764.47
003 Salaries Division III	112,969.11	-	112,969.11	151,943.45
004 Wages	82,148.84	-	82,148.84	110,490.19
Programme Total	2,002,859.92	-	2,002,859.92	2,702,729.31
Programme: 6001 General Administration				
Activities:				
003 Office Administration	186,151.31	-	186,151.31	61,851.31
009 Payment for Utilities	32,000.00	-	32,000.00	32,000.00
024 Office Administration - District Offices	103,760.00	-	103,760.00	74,960.00
Programme Total	321,911.31	-	321,911.31	168,811.31
Programme: 6002 Events				
Activities:				
010 Labour Day	6,000.00	-	6,000.00	12,000.00
014 Public Functions	3,600.00	-	3,600.00	3,600.00
Programme Total	9,600.00	-	9,600.00	15,600.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	84,400.00	-	84,400.00	70,000.00
Programme Total	84,400.00	-	84,400.00	70,000.00
Programme: 6011 Infrastructure Development				
Activities:				
886 Construction of Milenge Community Development offices	-	-	-	80,000.00
Programme Total	-	-	-	80,000.00
Programme: 6019 Community Development				
Activities:				
001 Skills Training in Bricklaying	-	-	-	135,560.00
005 Monitoring and Evaluation	45,549.00	-	45,549.00	45,549.00
007 Adult Literacy	-	-	-	44,461.00
016 Leaders Training - Districts	-	-	-	40,300.00
Programme Total	45,549.00	-	45,549.00	265,870.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	69,800.00
Programme Total	-	-	-	69,800.00
Unit Total	2,464,320.23	-	2,464,320.23	3,372,810.62
Department Total	2,464,320.23	-	2,464,320.23	3,372,810.62

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	68,958.80	-	68,958.80	103,093.41
002 Salaries Division II	72,978.59	-	72,978.59	98,156.20
003 Salaries Division III	67,841.07	-	67,841.07	91,246.24
004 Wages	34,294.51	-	34,294.51	46,126.12
Programme Total	244,072.97	-	244,072.97	338,621.97
Programme: 6001 General Administration				
Activities:				
003 Office Administration	157,460.00	-	157,460.00	49,220.00
009 Payment for Utilities	12,000.00	-	12,000.00	17,000.00
Programme Total	169,460.00	-	169,460.00	66,220.00
Programme: 6002 Events				
Activities:				
010 Labour Day	8,000.00	-	8,000.00	8,000.00
014 Public Functions	5,000.00	-	5,000.00	5,000.00
043 Youth Week	12,000.00	-	12,000.00	17,000.00
Programme Total	25,000.00	-	25,000.00	30,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	13,000.00	-	13,000.00	20,000.00
Programme Total	13,000.00	-	13,000.00	20,000.00
Programme: 6005 Grants to Institutions - Operational				
Activities:				
006 Youth Resource Centres	30,000.00	-	30,000.00	30,000.00
010 Chisangwa Youth Resource Centre	30,000.00	-	30,000.00	30,000.00
011 Community Based Youth Resource Centre	20,000.00	-	20,000.00	20,000.00
Programme Total	80,000.00	-	80,000.00	80,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Suppliers of Goods and Services	-	-	-	22,720.00
Programme Total	-	-	-	22,720.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	-	-	-	12,600.00
Programme Total	-	-	-	12,600.00
Programme: 6034 Settlement and Placement of Youth Graduates				
Activities:				
002 Youth Training and Empowerment	80,000.00	-	80,000.00	95,000.00
004 Monitoring and Evaluation	-	-	-	6,751.65
Programme Total	80,000.00	-	80,000.00	101,751.65

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	13,768.36
Programme Total	-	-	-	13,768.36
Unit Total	611,532.97	-	611,532.97	685,681.98
Department Total	611,532.97	-	611,532.97	685,681.98

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	68,746.25	-	68,746.25	102,775.64
002 Salaries Division II	52,978.59	-	52,978.59	71,256.20
003 Salaries Division III	10,841.07	-	10,841.07	14,581.24
004 Wages	13,837.49	-	13,837.49	18,611.42
Programme Total	146,403.40	-	146,403.40	207,224.50
Programme: 6001 General Administration				
Activities:				
003 Office Administration	127,042.15	-	127,042.15	91,342.15
009 Payment for Utilities	19,600.00	-	19,600.00	19,600.00
Programme Total	146,642.15	-	146,642.15	110,942.15
Programme: 6002 Events				
Activities:				
010 Labour Day	3,000.00	-	3,000.00	10,085.44
014 Public Functions	9,000.00	-	9,000.00	9,000.00
Programme Total	12,000.00	-	12,000.00	19,085.44
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	10,000.00
Programme Total	-	-	-	10,000.00
Programme: 6011 Infrastructure Development				
Activities:				
576 Road Construction - Milambo and Matanda	140,000.00	-	140,000.00	940,000.00
577 Construction of Bridges-Milambo, Mansa and Matanda	100,000.00	-	100,000.00	100,000.00
582 Construction and Rehabilitation of Hand Pump Wells-Mansa and Mano	60,000.00	-	60,000.00	60,000.00
583 Construction and Rehabilitation of Boreholes-Milambo and Mansa	100,895.00	-	100,895.00	100,895.00
584 Project Inspections and Supervision	35,794.00	-	35,794.00	35,794.00
587 Construction of Health Post - Matanda	-	-	-	366,865.84
Programme Total	436,689.00	-	436,689.00	1,603,554.84
Programme: 6027 Scheme Establishment and Resettlement				
Activities:				
001 Scheme Layout Plan Preparation-Matanda and Kapako	-	-	-	2,074.56
003 Land Allocation	15,000.00	-	15,000.00	33,840.00
006 Settler Title Deed Processing	30,000.00	-	30,000.00	30,000.00
007 Demarcation of Plots	50,000.00	-	50,000.00	50,000.00
Programme Total	95,000.00	-	95,000.00	115,914.56
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	30,700.00
Programme Total	-	-	-	30,700.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	836,734.55	-	836,734.55	2,097,421.49
Department Total	836,734.55	-	836,734.55	2,097,421.49

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	68,693.12	-	68,693.12	102,696.21
002 Salaries Division II	33,485.29	-	33,485.29	45,037.72
Programme Total	102,178.41	-	102,178.41	147,733.93
Programme: 6001 General Administration				
Activities:				
003 Office Administration	113,093.34	-	113,093.34	277,532.65
009 Payment for Utilities	12,000.00	-	12,000.00	6,000.00
Programme Total	125,093.34	-	125,093.34	283,532.65
Programme: 6002 Events				
Activities:				
010 Labour Day	3,000.00	-	3,000.00	3,000.00
014 Public Functions	15,000.00	-	15,000.00	5,000.00
023 Commemoration of Childrens Mark Days	-	-	-	12,840.00
057 Day of the African Child	20,000.00	-	20,000.00	25,000.00
131 Commemoration of the Convention on Children's Rights	-	-	-	10,000.00
Programme Total	38,000.00	-	38,000.00	55,840.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,000.00	-	20,000.00	20,000.00
Programme Total	20,000.00	-	20,000.00	20,000.00
Programme: 6005 Grants to Institutions - Operational				
Activities:				
004 Orphanage Centres	20,000.00	-	20,000.00	20,000.00
Programme Total	20,000.00	-	20,000.00	20,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
065 Awareness Creation on Sexual and Gender based Violence	-	-	-	13,000.00
Programme Total	-	-	-	13,000.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
012 Support to Orphanage Centers	62,350.00	-	62,350.00	60,000.00
Programme Total	62,350.00	-	62,350.00	60,000.00
Unit Total	367,621.75	-	367,621.75	600,106.58
Department Total	367,621.75	-	367,621.75	600,106.58

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	115,354.17	-	115,354.17	172,454.49
002 Salaries Division II	69,511.42	-	69,511.42	93,492.86
004 Wages	9,535.58	-	9,535.58	12,825.36
Programme Total	194,401.17	-	194,401.17	278,772.71
Programme: 6001 General Administration				
Activities:				
003 Office Administration	149,600.31	-	149,600.31	101,850.31
009 Payment for Utilities	19,600.00	-	19,600.00	19,600.00
Programme Total	169,200.31	-	169,200.31	121,450.31
Programme: 6002 Events				
Activities:				
010 Labour Day	5,000.00	-	5,000.00	5,000.00
014 Public Functions	2,500.00	-	2,500.00	2,500.00
Programme Total	7,500.00	-	7,500.00	7,500.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	80,000.00	-	80,000.00	30,000.00
Programme Total	80,000.00	-	80,000.00	30,000.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
004 Inspection Audits	42,977.00	-	42,977.00	42,977.00
006 Inspections of CDF Projects	41,630.38	-	41,630.38	41,630.38
007 Quarterly Monitoring and Evaluation	28,615.93	-	28,615.93	28,615.93
Programme Total	113,223.31	-	113,223.31	113,223.31
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	42,750.00
Programme Total	-	-	-	42,750.00
Unit Total	564,324.79	-	564,324.79	593,696.33
Department Total	564,324.79	-	564,324.79	593,696.33

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	169,537.16	-	169,537.16	253,458.06
002 Salaries Division II	197,407.20	-	197,407.20	197,407.20
003 Salaries Division III	11,911.71	-	11,911.71	16,021.24
004 Wages	13,133.89	-	13,133.89	13,133.89
Programme Total	391,989.96	-	391,989.96	480,020.39
Programme: 6001 General Administration				
Activities:				
003 Office Administration	216,390.00	-	216,390.00	75,790.00
009 Payment for Utilities	25,500.00	-	25,500.00	25,500.00
Programme Total	241,890.00	-	241,890.00	101,290.00
Programme: 6002 Events				
Activities:				
010 Labour Day	7,673.08	-	7,673.08	7,673.08
014 Public Functions	10,000.00	-	10,000.00	5,000.00
021 Shows and Exhibitions	11,173.08	-	11,173.08	5,000.00
Programme Total	28,846.16	-	28,846.16	17,673.08
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	10,000.00	-	10,000.00	10,000.00
Programme Total	10,000.00	-	10,000.00	10,000.00
Programme: 6011 Infrastructure Development				
Activities:				
015 Construction of Wallfence	20,000.00	-	20,000.00	20,000.00
Programme Total	20,000.00	-	20,000.00	20,000.00
Programme: 6031 Town Planning and Development Control				
Activities:				
001 Monitoring and Evaluation	100,922.00	-	100,922.00	67,922.00
002 Local Authorities' Sensitisation on Development Planning and Controls	34,992.00	-	34,992.00	54,992.00
005 Squatter Compound Upgrading	88,125.20	-	88,125.20	88,125.20
007 Provincial Planning Authority Meetings	-	-	-	5,000.00
011 Updating Township Layout Plans	17,328.00	-	17,328.00	54,328.00
012 Preparation of Development Plans for New Districts	-	-	-	200,000.00
013 Social Economic Surveys	36,000.00	-	36,000.00	56,000.00
017 Processing of Plan Permissions and Plots	4,600.00	-	4,600.00	4,600.00
Programme Total	281,967.20	-	281,967.20	530,967.20
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	72,600.00
Programme Total	-	-	-	72,600.00
Unit Total	974,693.32	-	974,693.32	1,232,550.67

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	974,693.32	-	974,693.32	1,232,550.67

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	68,693.12	-	68,693.12	102,696.21
002 Salaries Division II	32,706.42	-	32,706.42	43,990.14
003 Salaries Division III	10,689.77	-	10,689.77	14,377.74
Programme Total	112,089.31	-	112,089.31	161,064.09
Programme: 6001 General Administration				
Activities:				
003 Office Administration	163,652.00	-	163,652.00	123,452.00
009 Payment for Utilities	12,000.00	-	12,000.00	12,000.00
Programme Total	175,652.00	-	175,652.00	135,452.00
Programme: 6003 Capacity Building				
Activities:				
002 Coaching Clinics	10,948.00	-	10,948.00	10,948.00
Programme Total	10,948.00	-	10,948.00	10,948.00
Programme: 6005 Grants to Institutions - Operational				
Activities:				
002 Support to GRZ Gym at Mansa Club	-	-	-	30,000.00
005 Sports Institutions	118,220.00	-	118,220.00	58,220.00
013 Luapula Referees Association	-	-	-	30,000.00
Programme Total	118,220.00	-	118,220.00	118,220.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	35,200.00
Programme Total	-	-	-	35,200.00
Unit Total	416,909.31	-	416,909.31	460,884.09
Department Total	416,909.31	-	416,909.31	460,884.09

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	389,844.00	-	389,844.00	337,544.00
009 Payment for Utilities	22,000.00	-	22,000.00	22,000.00
Programme Total	411,844.00	-	411,844.00	359,544.00
Programme: 6002 Events				
Activities:				
010 Labour Day	13,000.00	-	13,000.00	10,000.00
014 Public Functions	5,000.00	-	5,000.00	5,000.00
Programme Total	18,000.00	-	18,000.00	15,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	85,000.00	-	85,000.00	55,000.00
Programme Total	85,000.00	-	85,000.00	55,000.00
Programme: 6009 Financial Management and Accounting				
Activities:				
021 Integrated Financial Management and Information Systems - IFMIS	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
006 Commemoration of Women's Day	20,000.00	-	20,000.00	20,000.00
007 Commemoration of Gender Activism	18,137.50	-	18,137.50	18,137.50
046 Participation in the World Population Day	-	-	-	20,000.00
048 Provincial Gender Sub-Committee Quarterly Meetings	-	-	-	30,000.00
060 Training in Gender Development	-	-	-	45,000.00
Programme Total	38,137.50	-	38,137.50	133,137.50
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	72,668.50	-	72,668.50	72,668.50
014 Parliamentary Budget Hearing and Brief	13,240.00	-	13,240.00	13,240.00
Programme Total	85,908.50	-	85,908.50	85,908.50
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	182,300.00
Programme Total	-	-	-	182,300.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6044 Development Planning and Monitoring				
Activities:				
003 Training of M and E Sub-Committees	-	-	-	120,000.00
004 ITCP Meetings	-	-	-	20,000.00
005 PDCC Meetings	-	-	-	20,000.00
006 M and E Sub-Committee Monitoring	130,000.00	-	130,000.00	130,000.00
016 Spot Checks	93,060.24	-	93,060.24	93,060.24
025 DDCC Meetings	-	-	-	53,272.00
035 PDCC Meetings	-	-	-	80,200.00
036 Quarterly Planners Meetings	-	-	-	40,000.00
Programme Total	223,060.24	-	223,060.24	556,532.24
Unit Total	861,950.24	-	861,950.24	1,417,422.24
Department Total	861,950.24	-	861,950.24	1,417,422.24

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	111,396.66	-	111,396.66	166,538.00
002 Salaries Division II	308,732.69	-	308,732.69	415,245.46
Programme Total	420,129.35	-	420,129.35	581,783.46
Programme: 6001 General Administration				
Activities:				
003 Office Administration	789,060.00	-	789,060.00	415,060.00
009 Payment for Utilities	33,600.00	-	33,600.00	33,600.00
Programme Total	822,660.00	-	822,660.00	448,660.00
Programme: 6002 Events				
Activities:				
010 Labour Day	30,000.00	-	30,000.00	40,000.00
Programme Total	30,000.00	-	30,000.00	40,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	101,000.00	-	101,000.00	151,000.00
Programme Total	101,000.00	-	101,000.00	151,000.00
Programme: 6009 Financial Management and Accounting				
Activities:				
001 Adjustment to Financial Statements	16,327.20	-	16,327.20	36,327.20
003 Financial Reporting	20,700.00	-	20,700.00	20,700.00
006 Payroll Management	118,908.00	-	118,908.00	38,908.00
007 Tracking of Audit Queries	45,000.00	-	45,000.00	45,000.00
014 Financial Management	11,412.80	-	11,412.80	11,412.80
015 Financial Analysis	47,851.20	-	47,851.20	47,851.20
017 Quarterly Activity Report	53,696.19	-	53,696.19	63,696.19
021 Integrated Financial Management and Information Systems - IFMIS	32,000.00	-	32,000.00	122,000.00
023 Public Accounts Committee	19,200.00	-	19,200.00	19,200.00
025 Spot Checks	27,950.00	-	27,950.00	27,950.00
Programme Total	393,045.39	-	393,045.39	433,045.39
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	13,882.61	-	13,882.61	13,882.61
014 Parliamentary Budget Hearing and Brief	13,550.00	-	13,550.00	13,550.00
Programme Total	27,432.61	-	27,432.61	27,432.61
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	74,000.00
Programme Total	-	-	-	74,000.00
Unit Total	1,794,267.35	-	1,794,267.35	1,755,921.46

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	1,794,267.35	-	1,794,267.35	1,755,921.46

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6001 General Administration				
Activities:				
009 Payment for Utilities	151,200.00	-	151,200.00	237,600.00
025 Office Administration - Milenge District	172,596.68	-	172,596.68	123,100.01
026 Office Administration - Mansa District	155,284.99	-	155,284.99	109,788.32
027 Office Administration - Mwense District	155,284.99	-	155,284.99	100,788.32
028 Office Administration - Kawambwa District	155,284.99	-	155,284.99	100,788.32
029 Office Administration - Nchelenge District	155,284.99	-	155,284.99	100,788.32
030 Office Administration - Chiengwe District	172,596.67	-	172,596.67	103,476.35
031 Office Administration - Samfya District	155,284.99	-	155,284.99	95,788.32
032 Office Administration - Chembe District	-	-	-	95,788.32
033 Office Administration - Lunga District	-	-	-	103,476.35
034 Office Administration - Chipili District	-	-	-	95,788.32
035 Office Administration - Mwanabombwe District	-	-	-	95,788.32
Programme Total	1,272,818.30	-	1,272,818.30	1,362,959.27
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	19,436.67
010 Labour Day	96,000.00	-	96,000.00	96,000.00
Programme Total	96,000.00	-	96,000.00	115,436.67
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	100,000.00	-	100,000.00	50,000.00
Programme Total	100,000.00	-	100,000.00	50,000.00
Programme: 6011 Infrastructure Development				
Activities:				
576 Dredging of Nchelenge water Canals	53,000.00	-	53,000.00	53,000.00
577 Dredging of Kawambwa water Canals	50,000.00	-	50,000.00	50,000.00
585 Dredging of Lunga water Canals	-	-	-	100,000.00
Programme Total	103,000.00	-	103,000.00	203,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6012 Cross Cutting Issues				
Activities:				
009 Milenge Gender Activities	7,500.00	-	7,500.00	7,500.00
010 Samfya Gender Activities	7,500.00	-	7,500.00	7,500.00
011 Mansa Gender Activities	7,500.00	-	7,500.00	7,500.00
012 Mwense Gender Activities	7,500.00	-	7,500.00	7,500.00
013 Kawambwa Gender Activities	7,500.00	-	7,500.00	7,500.00
014 Nchelenge Gender Activities	7,500.00	-	7,500.00	7,500.00
015 Chienge Gender Activities	7,500.00	-	7,500.00	7,500.00
016 Chembe Gender Activities	-	-	-	7,500.00
017 Lunga Gender Activities	-	-	-	7,500.00
018 Chipili Gender Activities	-	-	-	7,500.00
019 Mwansabombwe Gender Activities	-	-	-	7,500.00
Programme Total	52,500.00	-	52,500.00	82,500.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management - Milenge	-	-	-	49,496.67
014 Transport Management - Mansa	-	-	-	45,496.67
015 Transport Management - Mwense	-	-	-	54,496.67
016 Transport Management - Kawambwa	-	-	-	54,496.67
017 Transport Management - Nchelenge	-	-	-	54,496.67
018 Transport Management - Chienge	-	-	-	69,120.32
019 Transport Management - Samfya	-	-	-	59,496.67
020 Transport Management - Chembe	-	-	-	59,496.67
021 Transport Management - Lunga	-	-	-	69,120.32
022 Transport Management - Chipili	-	-	-	59,496.67
023 Transport Management - Mwansabombwe	-	-	-	59,496.67
Programme Total	-	-	-	634,710.67
Programme: 6044 Development Planning and Monitoring				
Activities:				
007 Monitoring and Evaluation - Milenge Planning Committee	40,456.32	-	40,456.32	40,456.32
008 Monitoring and Evaluation - Samfya Planning Committee	39,956.32	-	39,956.32	39,956.32
009 Monitoring and Evaluation-Mansa Planning Committee	45,956.32	-	45,956.32	45,956.32
010 Monitoring and Evaluation - Mwense Planning Committee	35,956.32	-	35,956.32	35,956.32
011 Monitoring and Evaluation-Kawambwa Planning Committee	39,956.32	-	39,956.32	39,956.32
012 Monitoring and Evaluation-Nchelenge Planning Committee	39,956.32	-	39,956.32	39,956.32
013 Monitoring and Evaluation - Chienge Planning Committee	35,956.32	-	35,956.32	35,956.32
014 Monitoring and Evaluation - Chembe Planning Committee	-	-	-	39,956.32
015 Monitoring and Evaluation - Lunga Planning Committee	-	-	-	40,456.32
016 Monitoring and Evaluation - Chipili Planning Committee	-	-	-	35,956.32
017 Monitoring and Evaluation-Mwansabombwe Planning Committee	-	-	-	35,956.32
025 DDCC	-	-	-	110,530.00
035 PDCC Meetings	-	-	-	65,000.00
Programme Total	278,194.24	-	278,194.24	606,049.52

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	1,902,512.54	-	1,902,512.54	3,054,656.13
Department Total	1,902,512.54	-	1,902,512.54	3,054,656.13

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	47,703.55	-	47,703.55	71,316.80
002 Salaries Division II	47,809.99	-	47,809.99	47,809.99
Programme Total	95,513.54	-	95,513.54	119,126.79
Programme: 6001 General Administration				
Activities:				
003 Office Administration	189,314.26	-	189,314.26	102,491.88
009 Payment for Utilities	13,000.00	-	13,000.00	13,000.00
Programme Total	202,314.26	-	202,314.26	115,491.88
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	25,000.00	-	25,000.00	30,000.00
Programme Total	25,000.00	-	25,000.00	30,000.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	39,000.00	-	39,000.00	39,000.00
004 Inspection Audits	52,000.00	-	52,000.00	52,000.00
006 Monitoring, Verification and Inspection of Projects	54,785.32	-	54,785.32	54,785.32
007 Payroll Audit	6,932.70	-	6,932.70	6,932.70
Programme Total	152,718.02	-	152,718.02	152,718.02
Programme: 6009 Financial Management and Accounting				
Activities:				
021 Integrated Financial Management and Information Systems - IFMIS	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	86,822.38
Programme Total	-	-	-	86,822.38
Unit Total	475,545.82	-	475,545.82	554,159.07
Department Total	475,545.82	-	475,545.82	554,159.07

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	47,703.62	-	47,703.62	69,495.68
002 Salaries Division II	84,923.16	-	84,923.16	84,923.16
003 Salaries Division III	13,306.23	-	13,306.23	13,306.23
Programme Total	145,933.01	-	145,933.01	167,725.07
Programme: 6001 General Administration				
Activities:				
003 Office Administration	102,258.50	-	102,258.50	54,000.00
009 Payment for Utilities	6,000.00	-	6,000.00	6,000.00
Programme Total	108,258.50	-	108,258.50	60,000.00
Programme: 6002 Events				
Activities:				
010 Labour Day	8,400.00	-	8,400.00	5,000.00
Programme Total	8,400.00	-	8,400.00	5,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	21,200.00	-	21,200.00	16,200.00
Programme Total	21,200.00	-	21,200.00	16,200.00
Programme: 6009 Financial Management and Accounting				
Activities:				
021 Integrated Financial Management and Information Systems - IFMIS	-	-	-	30,000.00
Programme Total	-	-	-	30,000.00
Programme: 6035 Procurement Management				
Activities:				
002 Monitoring and Evaluation	39,578.94	-	39,578.94	55,578.94
003 Tendering Process	40,240.00	-	40,240.00	40,240.00
Programme Total	79,818.94	-	79,818.94	95,818.94
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	26,258.50
Programme Total	-	-	-	26,258.50
Unit Total	363,610.45	-	363,610.45	401,002.51
Department Total	363,610.45	-	363,610.45	401,002.51
Head Total	40,723,472.68	-	40,723,472.68	51,812,256.34

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	509,273.21	-	509,273.21	463,061.44
002 Salaries Division II	668,002.20	-	668,002.20	757,321.74
003 Salaries Division III	372,451.20	-	372,451.20	526,017.69
004 Wages	321,200.11	-	321,200.11	379,953.58
Programme Total	1,870,926.72	-	1,870,926.72	2,126,354.45
Programme: 6001 General Administration				
Activities:				
003 Office Administration	843,737.12	-	843,737.12	944,517.15
004 Staff Welfare	168,170.36	-	168,170.36	20,000.00
009 Payment for Utilities	128,202.48	-	128,202.48	128,202.48
011 Parliamentary Session	215,232.44	-	215,232.44	306,961.44
015 Management and Coordination	65,880.00	-	65,880.00	30,000.00
701 PDCC Meetings	40,558.32	-	40,558.32	138,373.61
Programme Total	1,461,780.72	-	1,461,780.72	1,568,054.68
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	122,279.13	-	122,279.13	74,970.93
Programme Total	122,279.13	-	122,279.13	74,970.93
Programme: 6007 Dismantling of Arrears				
Activities:				
010 Outstanding Bills	106,725.60	-	106,725.60	106,725.60
Programme Total	106,725.60	-	106,725.60	106,725.60
Programme: 6011 Infrastructure Development				
Activities:				
034 Monitoring and Evaluation	-	-	-	632,000.00
077 Health Centre and Post Rehabilitation and Construction	-	-	-	1,513,413.62
103 Maintenance of Buildings and Plant	718,440.00	-	718,440.00	418,440.00
258 Construction and Rehabilitation of Schools	-	-	-	1,575,001.15
283 Construction of Kipushi Border Post	400,000.00	-	400,000.00	400,000.00
682 Construction of Kamapanda Border Post	400,000.00	-	400,000.00	503,500.10
686 Construction of Kambimba Border Post	400,000.00	-	400,000.00	500,000.00
Programme Total	1,918,440.00	-	1,918,440.00	5,542,354.87
Programme: 6012 Cross Cutting Issues				
Activities:				
002 Mainstreaming of HIV/AIDS	23,068.21	-	23,068.21	23,068.21
064 Gender Mainstreaming	44,798.40	-	44,798.40	10,000.00
Programme Total	67,866.61	-	67,866.61	33,068.21
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	232,062.53	-	232,062.53	266,860.93
Programme Total	232,062.53	-	232,062.53	266,860.93

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	5,780,081.31	-	5,780,081.31	9,718,389.67
Department Total	5,780,081.31	-	5,780,081.31	9,718,389.67

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	58,172.77	-	58,172.77	39,786.90
002 Salaries Division II	197,229.91	-	197,229.91	269,794.45
003 Salaries Division III	167,101.24	-	167,101.24	208,696.64
004 Wages	103,656.14	-	103,656.14	168,245.61
005 Other Emoluments	15,241.12	-	15,241.12	6,000.00
Programme Total	541,401.18	-	541,401.18	692,523.60
Programme: 6001 General Administration				
Activities:				
003 Office Administration	150,453.54	-	150,453.54	136,453.54
009 Payment for Utilities	71,591.63	-	71,591.63	41,978.00
015 Management and Coordination	149,000.00	-	149,000.00	147,000.00
048 Office Administration - District Offices	-	-	-	63,708.00
Programme Total	371,045.17	-	371,045.17	389,139.54
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,700.00	-	20,700.00	36,729.27
Programme Total	20,700.00	-	20,700.00	36,729.27
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	17,004.94	-	17,004.94	47,069.82
Programme Total	17,004.94	-	17,004.94	47,069.82
Programme: 6026 Publicity				
Activities:				
005 Production of News and Feature Articles for Dissemination	36,252.40	-	36,252.40	21,000.00
006 Publicity and Awareness	62,453.68	-	62,453.68	60,897.22
Programme Total	98,706.08	-	98,706.08	81,897.22
Unit Total	1,048,857.37	-	1,048,857.37	1,247,359.45
Department Total	1,048,857.37	-	1,048,857.37	1,247,359.45

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 RURAL ROADS UNIT				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	121,245.98	-	121,245.98	208,774.98
003 Salaries Division III	153,897.00	-	153,897.00	156,661.50
004 Wages	149,422.03	-	149,422.03	189,422.03
005 Other Emoluments	12,639.12	-	12,639.12	12,500.00
Programme Total	437,204.13	-	437,204.13	567,358.51
Programme: 6001 General Administration				
Activities:				
003 Office Administration	41,895.00	-	41,895.00	42,895.00
009 Payment for Utilities	27,650.00	-	27,650.00	27,649.94
Programme Total	69,545.00	-	69,545.00	70,544.94
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	18,717.00	-	18,717.00	18,717.00
Programme Total	18,717.00	-	18,717.00	18,717.00
Programme: 6011 Infrastructure Development				
Activities:				
103 Maintenance of Buildings and Plant	19,063.30	-	19,063.30	19,063.30
886 T5-Kainamfumu Road	-	-	-	512,849.16
887 M8-Jivundu Road	-	-	-	362,011.17
888 M8-Lumwe Road	-	-	-	241,340.78
893 Kabukafu- Kajibiji Road	-	-	-	724,022.35
894 M8 Manyinga - Litoya Road	-	-	-	1,176,536.31
895 Kanong'esha - Mwinilunga Road	-	-	-	1,387,709.50
896 Kayipaka - Kalene Road	-	-	-	844,692.74
897 Nyakasumbi - Nguvu Road	-	-	-	800,000.00
898 Mize - Liyovu Road	-	-	-	800,000.00
899 Other Roads	-	-	-	3,112,955.19
Programme Total	19,063.30	-	19,063.30	9,981,180.50
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	-	-	-	8,000.00
Programme Total	-	-	-	8,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	16,091.06	-	16,091.06	3,154,724.41
Programme Total	16,091.06	-	16,091.06	3,154,724.41
Unit Total	560,620.49	-	560,620.49	13,800,525.36

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	560,620.49	-	560,620.49	13,800,525.36

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Buildings				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	90,900.00	-	90,900.00	170,900.00
002 Salaries Division II	350,892.67	-	350,892.67	465,900.00
003 Salaries Division III	185,890.00	-	185,890.00	373,200.00
004 Wages	357,200.00	-	357,200.00	342,000.00
005 Other Emoluments	18,400.00	-	18,400.00	78,900.00
Programme Total	1,003,282.67	-	1,003,282.67	1,430,900.00
Programme: 6001 General Administration				
Activities:				
003 Office Administration	132,690.00	-	132,690.00	171,376.28
009 Payment for Utilities	33,227.63	-	33,227.63	35,000.00
Programme Total	165,917.63	-	165,917.63	206,376.28
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	66,590.00	-	66,590.00	69,690.00
Programme Total	66,590.00	-	66,590.00	69,690.00
Programme: 6011 Infrastructure Development				
Activities:				
103 Maintenance of Buildings and Plant	21,200.00	-	21,200.00	23,000.00
Programme Total	21,200.00	-	21,200.00	23,000.00
Unit Total	1,256,990.30	-	1,256,990.30	1,729,966.28
Department Total	1,256,990.30	-	1,256,990.30	1,729,966.28

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	141,960.00	-	141,960.00	177,091.72
002 Salaries Division II	454,049.89	-	454,049.89	690,508.68
003 Salaries Division III	216,672.02	-	216,672.02	246,785.75
004 Wages	142,318.39	-	142,318.39	99,149.95
005 Other Emoluments	34,706.46	-	34,706.46	50,000.00
Programme Total	989,706.76	-	989,706.76	1,263,536.10
Programme: 6001 General Administration				
Activities:				
003 Office Administration	234,475.60	-	234,475.60	271,419.80
009 Payment for Utilities	85,280.00	-	85,280.00	97,280.00
Programme Total	319,755.60	-	319,755.60	368,699.80
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	25,000.00	-	25,000.00	25,000.00
003 Goods and Services	25,000.00	-	25,000.00	25,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00
Programme: 6011 Infrastructure Development				
Activities:				
047 Construction of Office Block, Chavuma	70,000.00	-	70,000.00	70,000.00
103 Maintenance of Buildings and Plant	13,000.00	-	13,000.00	26,000.00
312 Fencing of Provincial Office Block	60,000.00	-	60,000.00	60,000.00
447 Construction of Bee Keeping Shades	33,000.00	-	33,000.00	33,000.00
Programme Total	176,000.00	-	176,000.00	189,000.00
Programme: 6023 Forestry Protection and Management				
Activities:				
001 Blitz Patrols	32,000.00	-	32,000.00	39,300.00
006 Forestry Maintenance	31,500.00	-	31,500.00	28,000.00
009 Forestry Extension Services	36,801.07	-	36,801.07	33,801.07
010 Afforestation and Reforestation	25,000.00	-	25,000.00	25,000.00
012 Bee Keeping Extension	31,700.00	-	31,700.00	31,700.00
013 Bee Keeping Community Training	40,742.80	-	40,742.80	40,742.80
Programme Total	197,743.87	-	197,743.87	198,543.87
Programme: 6029 Support to Forest Business Enterprises				
Activities:				
010 Support to Beekeeping Groups	23,281.60	-	23,281.60	23,416.05
Programme Total	23,281.60	-	23,281.60	23,416.05
Unit Total	1,756,487.83	-	1,756,487.83	2,093,195.82

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	1,756,487.83	-	1,756,487.83	2,093,195.82

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	92,497.74	-	92,497.74	140,188.80
003 Salaries Division III	24,585.78	-	24,585.78	24,916.69
Programme Total	117,083.52	-	117,083.52	165,105.49
Programme: 6001 General Administration				
Activities:				
003 Office Administration	78,811.11	-	78,811.11	43,380.00
009 Payment for Utilities	11,400.00	-	11,400.00	12,400.00
Programme Total	90,211.11	-	90,211.11	55,780.00
Programme: 6011 Infrastructure Development				
Activities:				
103 Maintenance of Buildings and Plant	1,000.00	-	1,000.00	3,000.00
Programme Total	1,000.00	-	1,000.00	3,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	30,300.00	-	30,300.00	29,000.00
Programme Total	30,300.00	-	30,300.00	29,000.00
Unit Total	238,594.63	-	238,594.63	252,885.49
03 Estates and Land Administration				
Programme: 6024 Land Administration and Revenue Collection				
Activities:				
001 Ground Rate Collection	6,000.00	-	6,000.00	24,000.00
003 Land Development Inspection	5,000.00	-	5,000.00	24,269.76
009 Processing of Land Applications	18,400.00	-	18,400.00	30,720.00
Programme Total	29,400.00	-	29,400.00	78,989.76
Unit Total	29,400.00	-	29,400.00	78,989.76
Department Total	267,994.63	-	267,994.63	331,875.25

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	69,551.75	-	69,551.75	128,177.32
003 Salaries Division III	23,155.14	-	23,155.14	110,662.72
Programme Total	92,706.89	-	92,706.89	238,840.04
Programme: 6001 General Administration				
Activities:				
003 Office Administration	46,270.00	-	46,270.00	42,835.68
009 Payment for Utilities	19,400.00	-	19,400.00	22,228.94
Programme Total	65,670.00	-	65,670.00	65,064.62
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	15,180.00	-	15,180.00	15,826.50
Programme Total	15,180.00	-	15,180.00	15,826.50
Programme: 6011 Infrastructure Development				
Activities:				
103 Maintenance of Buildings and Plant	1,000.00	-	1,000.00	1,455.10
Programme Total	1,000.00	-	1,000.00	1,455.10
Programme: 6016 Cadastral Surveys and Chiefs Boundaries				
Activities:				
005 Cadastral Surveys	112,702.30	-	112,702.30	121,781.20
Programme Total	112,702.30	-	112,702.30	121,781.20
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	60,780.12	-	60,780.12	72,063.65
Programme Total	60,780.12	-	60,780.12	72,063.65
Unit Total	348,039.31	-	348,039.31	515,031.11
Department Total	348,039.31	-	348,039.31	515,031.11

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	302,262.11	-	302,262.11	582,931.77
002 Salaries Division II	457,073.57	-	457,073.57	1,146,809.15
004 Wages	400,027.76	-	400,027.76	279,187.48
005 Other Emoluments	36,382.54	-	36,382.54	59,473.81
Programme Total	1,195,745.98	-	1,195,745.98	2,068,402.21
Programme: 6001 General Administration				
Activities:				
003 Office Administration	201,643.05	-	201,643.05	196,268.05
009 Payment for Utilities	61,155.00	-	61,155.00	62,675.00
024 Office Administration - District	-	-	-	47,757.47
Programme Total	262,798.05	-	262,798.05	306,700.52
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	39,312.75	-	39,312.75	46,519.00
Programme Total	39,312.75	-	39,312.75	46,519.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	50,000.00	-	50,000.00	45,000.00
Programme Total	50,000.00	-	50,000.00	45,000.00
Programme: 6011 Infrastructure Development				
Activities:				
103 Maintenance of Buildings and Plant	34,812.50	-	34,812.50	34,812.50
519 Drilling of Boreholes at the Chief's Palaces	421,126.33	-	421,126.33	421,126.33
525 Development of Ground Water	72,263.30	-	72,263.30	72,263.30
527 Rehabilitation of Boreholes	185,276.80	-	185,276.80	185,276.80
593 Construction of Office Block, Mufumbwe	150,000.00	-	150,000.00	150,000.00
Programme Total	863,478.93	-	863,478.93	863,478.93
Programme: 6012 HIV/AIDS				
Activities:				
002 Mainstreaming of HIV/AIDS	12,000.00	-	12,000.00	12,000.00
Programme Total	12,000.00	-	12,000.00	12,000.00
Programme: 6032 Water Resources Management				
Activities:				
001 Flow Measurement on Main Hydrological Networks	16,026.05	-	16,026.05	16,026.05
002 Maintenance of hydrometric stations	85,809.65	-	85,809.65	85,809.65
003 Monitoring and Evaluation	27,345.83	-	27,345.83	27,345.83
010 Water Rights Inspections	15,991.32	-	15,991.32	15,991.32
016 Surveying and Designing of New Dams	25,515.95	-	25,515.95	25,515.95
Programme Total	170,688.80	-	170,688.80	170,688.80

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	23,005.30	-	23,005.30	23,005.30
Programme Total	23,005.30	-	23,005.30	23,005.30
Unit Total	2,617,029.81	-	2,617,029.81	3,535,794.76
Department Total	2,617,029.81	-	2,617,029.81	3,535,794.76

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	39,374.76	-	39,374.76	77,000.00
002 Salaries Division II	106,714.77	-	106,714.77	208,414.54
003 Salaries Division III	40,086.39	-	40,086.39	46,200.00
004 Wages	11,710.58	-	11,710.58	13,467.26
005 Other Emoluments	5,097.50	-	5,097.50	22,500.00
Programme Total	202,984.00	-	202,984.00	367,581.80
Programme: 6001 General Administration				
Activities:				
003 Office Administration	86,649.12	-	86,649.12	91,849.12
009 Payment for Utilities	13,000.00	-	13,000.00	13,000.00
Programme Total	99,649.12	-	99,649.12	104,849.12
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	5,000.00	-	5,000.00	5,000.00
Programme Total	5,000.00	-	5,000.00	5,000.00
Programme: 6022 Enforcement of Labour Laws				
Activities:				
001 Awareness Creation	14,000.00	-	14,000.00	26,158.65
003 Labour Inspections	24,000.00	-	24,000.00	24,000.00
004 Public Employment Services	8,900.00	-	8,900.00	11,400.00
009 Child Labour Inspections	18,500.00	-	18,500.00	18,500.00
Programme Total	65,400.00	-	65,400.00	80,058.65
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	6,000.00
Programme Total	-	-	-	6,000.00
Unit Total	373,033.12	-	373,033.12	563,489.57
Department Total	373,033.12	-	373,033.12	563,489.57

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	137,636.06	-	137,636.06	146,145.58
002 Salaries Division II	382,398.19	-	382,398.19	422,533.64
003 Salaries Division III	128,586.92	-	128,586.92	54,379.01
005 Other Emoluments	9,000.00	-	9,000.00	28,000.00
006 Wages	-	-	-	16,800.00
Programme Total	657,621.17	-	657,621.17	667,858.23
Programme: 6001 General Administration				
Activities:				
003 Office Administration	19,620.00	-	19,620.00	44,466.00
009 Payment for Utilities	11,200.00	-	11,200.00	13,500.00
048 Office Administration - District Offices	-	-	-	69,063.30
Programme Total	30,820.00	-	30,820.00	127,029.30
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	500.00	-	500.00	5,500.00
Programme Total	500.00	-	500.00	5,500.00
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Arrears	-	-	-	66,000.00
Programme Total	-	-	-	66,000.00
Programme: 6012 Cross-Cutting Issues				
Activities:				
064 Gender Mainstreaming	5,151.00	-	5,151.00	20,338.90
Programme Total	5,151.00	-	5,151.00	20,338.90
Programme: 6018 Juvenile Justice				
Activities:				
005 Juvenile Justice and Child Welfare	3,210.00	-	3,210.00	11,350.00
Programme Total	3,210.00	-	3,210.00	11,350.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	62,400.00	-	62,400.00	25,000.00
Programme Total	62,400.00	-	62,400.00	25,000.00
Programme: 6041 Social Welfare Development				
Activities:				
002 Coordinating and Monitoring	15,669.92	-	15,669.92	16,400.00
005 Support to Child and Aged Headed-Households	6,030.00	-	6,030.00	6,030.00
Programme Total	21,699.92	-	21,699.92	22,430.00
Unit Total	781,402.09	-	781,402.09	945,506.43

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	Approved Estimates	2012 Supplementary Estimates or Savings Declared	Total Authorised	2013
	ZMW	ZMW	ZMW	ZMW
Department Total	781,402.09	-	781,402.09	945,506.43

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	48,493.98	-	48,493.98	81,764.62
002 Salaries Division II	44,578.63	-	44,578.63	81,310.35
004 Wages	9,000.00	-	9,000.00	8,030.84
005 Other Emoluments	6,030.84	-	6,030.84	3,500.00
Programme Total	108,103.45	-	108,103.45	174,605.81
Programme: 6001 General Administration				
Activities:				
003 Office Administration	58,450.88	-	58,450.88	44,200.16
009 Payment for Utilities	20,000.00	-	20,000.00	13,109.37
Programme Total	78,450.88	-	78,450.88	57,309.53
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	24,000.00	-	24,000.00	14,900.00
Programme Total	24,000.00	-	24,000.00	14,900.00
Programme: 6007 Dismantling of Arrears				
Activities:				
010 Utilities	3,000.00	-	3,000.00	6,100.00
Programme Total	3,000.00	-	3,000.00	6,100.00
Programme: 6011 Infrastructure Development				
Activities:				
061 Cultural Village	310,000.00	-	310,000.00	307,000.00
067 Monitoring and Evaluation	22,000.00	-	22,000.00	22,000.00
Programme Total	332,000.00	-	332,000.00	329,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	-	-	-	7,000.00
Programme Total	-	-	-	7,000.00
Programme: 6021 Culture and Development				
Activities:				
001 Promotion of Arts and Culture	26,000.00	-	26,000.00	75,000.00
Programme Total	26,000.00	-	26,000.00	75,000.00
Unit Total	571,554.33	-	571,554.33	663,915.34
Department Total	571,554.33	-	571,554.33	663,915.34

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	211,600.79	-	211,600.79	243,340.90
003 Salaries Division III	89,783.76	-	89,783.76	149,369.88
004 Wages	47,561.02	-	47,561.02	56,951.73
005 Other Emoluments	21,732.74	-	21,732.74	26,620.38
Programme Total	370,678.31	-	370,678.31	476,282.89
Programme: 6001 General Administration				
Activities:				
003 Office Administration	90,000.00	-	90,000.00	66,365.00
009 Payment for Utilities	40,000.00	-	40,000.00	55,000.00
Programme Total	130,000.00	-	130,000.00	121,365.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	19,506.40	-	19,506.40	27,000.00
Programme Total	19,506.40	-	19,506.40	27,000.00
Programme: 6011 Infrastructure Development				
Activities:				
103 Maintenance of Buildings and Plant	10,000.00	-	10,000.00	10,000.00
Programme Total	10,000.00	-	10,000.00	10,000.00
Programme: 6013 Management of Air Fields				
Activities:				
001 Maintenance and Inspection of Aerodromes	75,000.00	-	75,000.00	26,000.00
002 Vegetation Control	-	-	-	70,000.00
Programme Total	75,000.00	-	75,000.00	96,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	54,000.00	-	54,000.00	70,000.00
Programme Total	54,000.00	-	54,000.00	70,000.00
Unit Total	659,184.71	-	659,184.71	800,647.89
Department Total	659,184.71	-	659,184.71	800,647.89

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	70,092.17	-	70,092.17	76,798.37
003 Salaries Division III	92,445.36	-	92,445.36	162,628.16
004 Wages	45,342.00	-	45,342.00	45,342.00
005 Other Emoluments	14,988.50	-	14,988.50	40,800.00
Programme Total	222,868.03	-	222,868.03	325,568.53
Programme: 6001 General Administration				
Activities:				
003 Office Administration	99,832.00	-	99,832.00	101,891.86
009 Payment for Utilities	40,600.00	-	40,600.00	32,828.00
049 Office Administration - Kabompo	-	-	-	13,000.00
058 Office Administration - Solwezi	-	-	-	12,610.25
062 Office Administration - Kasempa	-	-	-	13,000.00
076 Office Administration - Zambezi	-	-	-	13,000.00
088 Office Administration - Mwinilunga	-	-	-	13,000.00
Programme Total	140,432.00	-	140,432.00	199,330.11
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	6,000.00	-	6,000.00	20,000.00
Programme Total	6,000.00	-	6,000.00	20,000.00
Programme: 6033 Weather Station Management				
Activities:				
001 Assesment of Occurance of Floods in the Province	58,399.46	-	58,399.46	33,785.00
Programme Total	58,399.46	-	58,399.46	33,785.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	41,000.00	-	41,000.00	31,875.00
Programme Total	41,000.00	-	41,000.00	31,875.00
Unit Total	468,699.49	-	468,699.49	610,558.64
Department Total	468,699.49	-	468,699.49	610,558.64

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	251,255.00	-	251,255.00	401,832.47
002 Salaries Division II	593,438.52	-	593,438.52	1,226,264.55
004 Wages	145,066.30	-	145,066.30	131,635.36
005 Other Emoluments	27,000.00	-	27,000.00	55,000.00
Programme Total	1,016,759.82	-	1,016,759.82	1,814,732.38
Programme: 6001 General Administration				
Activities:				
003 Office Administration	111,190.00	-	111,190.00	120,690.00
009 Payment for Utilities	37,000.00	-	37,000.00	37,000.00
Programme Total	148,190.00	-	148,190.00	157,690.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	25,000.00	-	25,000.00	25,000.00
Programme Total	25,000.00	-	25,000.00	25,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	-	-	-	15,000.00
003 Suppliers of Goods and Services	15,000.00	-	15,000.00	18,500.00
Programme Total	15,000.00	-	15,000.00	33,500.00
Programme: 6019 Community Development				
Activities:				
001 Community Based Projects	18,100.00	-	18,100.00	20,600.00
002 Community Mobilisation	3,500.00	-	3,500.00	3,500.00
005 Monitoring and Evaluation	20,000.00	-	20,000.00	20,000.00
006 Women Development	6,000.00	-	6,000.00	10,500.00
007 Non Formal Education and Skills Training	49,218.92	-	49,218.92	52,577.56
Programme Total	96,818.92	-	96,818.92	107,177.56
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	40,300.33	-	40,300.33	50,300.33
Programme Total	40,300.33	-	40,300.33	50,300.33
Unit Total	1,342,069.07	-	1,342,069.07	2,188,400.27
Department Total	1,342,069.07	-	1,342,069.07	2,188,400.27

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	59,925.80	-	59,925.80	82,000.00
002 Salaries Division II	89,520.66	-	89,520.66	180,775.44
003 Salaries Division III	62,682.43	-	62,682.43	72,084.80
005 Other Emoluments	5,000.00	-	5,000.00	10,000.00
Programme Total	217,128.89	-	217,128.89	344,860.24
Programme: 6001 General Administration				
Activities:				
003 Office Administration	55,200.00	-	55,200.00	52,700.00
009 Payment for Utilities	22,400.00	-	22,400.00	22,400.00
Programme Total	77,600.00	-	77,600.00	75,100.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	6,420.00	-	6,420.00	6,420.00
Programme Total	6,420.00	-	6,420.00	6,420.00
Programme: 6012 Cross Cutting Issues				
Activities:				
064 Gender Mainstreaming	5,000.00	-	5,000.00	7,000.00
Programme Total	5,000.00	-	5,000.00	7,000.00
Programme: 6034 Youth Development				
Activities:				
002 Youth Training and Empowerment	22,180.00	-	22,180.00	37,180.00
004 Monitoring and Evaluation	6,000.00	-	6,000.00	20,000.00
005 Youth Right Promotion	5,000.00	-	5,000.00	8,858.06
008 Skills Training	5,000.00	-	5,000.00	12,000.00
Programme Total	38,180.00	-	38,180.00	78,038.06
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	48,000.00	-	48,000.00	49,000.00
Programme Total	48,000.00	-	48,000.00	49,000.00
Unit Total	392,328.89	-	392,328.89	560,418.30
Department Total	392,328.89	-	392,328.89	560,418.30

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	98,099.67	-	98,099.67	81,764.62
002 Salaries Division II	114,200.52	-	114,200.52	172,303.25
003 Salaries Division III	46,446.92	-	46,446.92	18,913.95
004 Wages	56,020.16	-	56,020.16	54,066.30
005 Other Emoluments	18,365.98	-	18,365.98	25,000.00
Programme Total	333,133.25	-	333,133.25	352,048.12
Programme: 6001 General Administration				
Activities:				
003 Office Administration	180,060.00	-	180,060.00	158,906.65
009 Payment for Utilities	15,300.00	-	15,300.00	28,200.00
Programme Total	195,360.00	-	195,360.00	187,106.65
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	25,800.00	-	25,800.00	32,900.00
013 Capacity Building of District & Sub-district Implementation Teams	25,220.00	-	25,220.00	25,540.00
025 Leadership and Income Generation Training	-	-	-	25,650.00
Programme Total	51,020.00	-	51,020.00	84,090.00
Programme: 6011 Infrastructure Development				
Activities:				
002 Access Road Development	45,000.00	-	45,000.00	30,650.00
500 Scheme Water Supply Development	170,000.00	-	170,000.00	60,000.00
600 Construction of Rural Staff House at Kainamfumu Scheme	-	-	-	80,000.00
601 Construction of Health Post at Kainamfumu Scheme	-	-	-	300,000.00
739 Construction of Rural Staff House at Kainamfumu Scheme	80,000.00	-	80,000.00	80,000.00
748 Construction of classroom block at Kikonge Resettlement Sche	37,000.00	-	37,000.00	60,192.00
749 Construction of one storage shed at Janyauki Resettlement Sc	70,000.00	-	70,000.00	70,000.00
Programme Total	402,000.00	-	402,000.00	680,842.00
Programme: 6027 Scheme Establishment and Resettlement				
Activities:				
001 Monitoring and Evaluation	53,250.00	-	53,250.00	16,425.00
002 Land Acquisition For Settlement	55,460.00	-	55,460.00	23,850.00
003 Land Allocation	17,352.79	-	17,352.79	24,722.79
005 Scheme Layout Plan Preparation	94,235.00	-	94,235.00	54,760.00
006 Settler Title Deed Processing	18,435.00	-	18,435.00	26,175.00
Programme Total	238,732.79	-	238,732.79	145,932.79
Unit Total	1,220,246.04	-	1,220,246.04	1,450,019.56

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	1,220,246.04	-	1,220,246.04	1,450,019.56

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	79,054.99	-	79,054.99	84,848.02
002 Salaries Division II	37,751.89	-	37,751.89	76,768.41
Programme Total	116,806.88	-	116,806.88	161,616.43
Programme: 6001 General Administration				
Activities:				
003 Office Administration	61,618.16	-	61,618.16	69,280.00
009 Payment for Utilities	22,200.00	-	22,200.00	25,306.00
Programme Total	83,818.16	-	83,818.16	94,586.00
Programme: 6002 Events				
Activities:				
023 Commemoration of Childrens Mark Days	14,662.20	-	14,662.20	23,600.00
034 Childrens Cultural Activities & Exhibities	7,300.00	-	7,300.00	9,000.00
Programme Total	21,962.20	-	21,962.20	32,600.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	24,000.00	-	24,000.00	23,294.00
Programme Total	24,000.00	-	24,000.00	23,294.00
Programme: 6007 Dismantalling of Arrears				
Activities:				
010 Utilities	10,000.00	-	10,000.00	10,000.00
Programme Total	10,000.00	-	10,000.00	10,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	7,200.00	-	7,200.00	10,500.00
Programme Total	7,200.00	-	7,200.00	10,500.00
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
001 Child Advocacy and Sensitisation	8,969.00	-	8,969.00	5,969.00
008 Rehabilitation and Intergation of Street Kids (Re-llocations)	49,410.47	-	49,410.47	61,200.00
009 Institutional Support	9,900.00	-	9,900.00	9,900.00
011 Child Policy Dissemination	3,500.00	-	3,500.00	3,500.00
Programme Total	71,779.47	-	71,779.47	80,569.00
Programme: 6028 Sports and Recreation				
Activities:				
033 Advocate & Establish Various Sport Disciplines	15,000.00	-	15,000.00	13,069.48
Programme Total	15,000.00	-	15,000.00	13,069.48
Programme: 6034 Youth Development				
Activities:				
001 Support to OVCs	9,979.00	-	9,979.00	9,979.00
Programme Total	9,979.00	-	9,979.00	9,979.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	360,545.71	-	360,545.71	436,213.91
Department Total	360,545.71	-	360,545.71	436,213.91

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	153,955.69	-	153,955.69	184,327.97
002 Salaries Division II	105,592.19	-	105,592.19	168,307.77
004 Wages	33,204.62	-	33,204.62	28,051.64
005 Other Emoluments	2,000.00	-	2,000.00	6,000.00
Programme Total	294,752.50	-	294,752.50	386,687.38
Programme: 6001 General Administration				
Activities:				
003 Office Administration	89,875.00	-	89,875.00	122,320.00
009 Payment for Utilities	26,600.00	-	26,600.00	33,600.04
Programme Total	116,475.00	-	116,475.00	155,920.04
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	18,695.00	-	18,695.00	10,500.00
Programme Total	18,695.00	-	18,695.00	10,500.00
Programme: 6009 Financial Management and Accounting				
Activities:				
005 Monitoring & Evaluation	25,020.00	-	25,020.00	8,000.00
Programme Total	25,020.00	-	25,020.00	8,000.00
Programme: 6017 Chiefs Affairs				
Activities:				
003 Chiefs Support	16,331.00	-	16,331.00	17,309.60
Programme Total	16,331.00	-	16,331.00	17,309.60
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	28,590.00	-	28,590.00	42,000.00
Programme Total	28,590.00	-	28,590.00	42,000.00
Unit Total	499,863.50	-	499,863.50	620,417.02
Department Total	499,863.50	-	499,863.50	620,417.02

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	333,173.24	-	333,173.24	344,989.00
002 Salaries Division II	147,111.19	-	147,111.19	244,719.21
003 Salaries Division III	24,350.91	-	24,350.91	27,690.00
005 Other Emoluments	10,500.00	-	10,500.00	40,500.00
Programme Total	515,135.34	-	515,135.34	657,898.21
Programme: 6001 General Administration				
Activities:				
003 Office Administration	43,080.00	-	43,080.00	44,338.65
009 Payment for Utilities	21,600.00	-	21,600.00	21,600.00
Programme Total	64,680.00	-	64,680.00	65,938.65
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	41,900.00	-	41,900.00	29,700.00
Programme Total	41,900.00	-	41,900.00	29,700.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	10,000.00	-	10,000.00	45,000.00
Programme Total	10,000.00	-	10,000.00	45,000.00
Programme: 6011 Infrastructure Development				
Activities:				
103 Maintenance of Buildings and Plant	23,000.00	-	23,000.00	23,000.00
Programme Total	23,000.00	-	23,000.00	23,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
064 Gender Mainstreaming	5,000.00	-	5,000.00	5,000.00
Programme Total	5,000.00	-	5,000.00	5,000.00
Programme: 6031 Town Planning and Development Control				
Activities:				
001 Monitoring and Evaluation	91,944.80	-	91,944.80	124,565.30
002 Local Authorities' Sensitisation on Development Planning and Controls	24,000.00	-	24,000.00	57,230.59
006 Structure and Local Plans Preparation	50,525.16	-	50,525.16	194,412.52
019 Strengthening of GIS Laboratory	29,320.00	-	29,320.00	32,201.75
021 Implementation of Kipushi & Lumwana Development Plans	26,839.94	-	26,839.94	59,519.75
Programme Total	222,629.90	-	222,629.90	467,929.91
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	74,400.00	-	74,400.00	51,000.00
Programme Total	74,400.00	-	74,400.00	51,000.00
Unit Total	956,745.24	-	956,745.24	1,345,466.77

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW 956,745.24	ZMW -	ZMW 956,745.24	ZMW 1,345,466.77
Department Total				

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	14,767.36	-	14,767.36	21,626.01
009 Payment for Utilities	7,378.20	-	7,378.20	10,378.20
Programme Total	22,145.56	-	22,145.56	32,004.21
Programme: 6039 Transport Management				
Activities:				
002 Patrols, Inspections & Road Blocks	29,367.65	-	29,367.65	44,367.65
008 Awareness Creation on Safety and Behaviour	10,000.00	-	10,000.00	22,000.00
009 Transport Management	23,000.00	-	23,000.00	27,000.00
Programme Total	62,367.65	-	62,367.65	93,367.65
Unit Total	84,513.21	-	84,513.21	125,371.86
Department Total	84,513.21	-	84,513.21	125,371.86

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	92,252.78	-	92,252.78	64,775.25
002 Salaries Division II	70,414.77	-	70,414.77	41,740.70
004 Wages	2,662.90	-	2,662.90	5,420.82
Programme Total	165,330.45	-	165,330.45	111,936.77
Programme: 6001 General Administration				
Activities:				
003 Office Administration	97,120.00	-	97,120.00	104,324.49
009 Payment for Utilities	27,620.00	-	27,620.00	36,500.00
015 Management and Coordination	13,320.00	-	13,320.00	13,890.00
016 Policy Implementation and Evaluation Reports	30,720.00	-	30,720.00	32,000.00
Programme Total	168,780.00	-	168,780.00	186,714.49
Programme: 6002 Events				
Activities:				
037 Regional Games	23,250.00	-	23,250.00	24,400.00
Programme Total	23,250.00	-	23,250.00	24,400.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	65,175.24	-	65,175.24	66,175.24
063 Coaching Clinics	34,300.00	-	34,300.00	37,100.00
Programme Total	99,475.24	-	99,475.24	103,275.24
Programme: 6011 Infrastructure Development				
Activities:				
350 Rehabilitation & Maintenance of Solwezi Sports Complex	171,554.60	-	171,554.60	162,680.00
Programme Total	171,554.60	-	171,554.60	162,680.00
Programme: 6012 Cross Cutting Issues				
Activities:				
064 Gender Mainstreaming	19,850.00	-	19,850.00	20,500.00
Programme Total	19,850.00	-	19,850.00	20,500.00
Programme: 6028 Sports and Recreation				
Activities:				
002 Monitoring and Evaluation	56,475.24	-	56,475.24	62,100.00
003 Sports for All	19,150.00	-	19,150.00	22,700.00
004 Sensitisation Campaign on Anti Doping Substance	6,175.00	-	6,175.00	10,480.00
005 Sports Festivals	5,550.00	-	5,550.00	6,070.00
007 Strengthening Capacity in Sports Institutions	23,500.00	-	23,500.00	24,600.00
008 Establishment and Rehabilitation of Play Parks	7,000.00	-	7,000.00	8,000.00
Programme Total	117,850.24	-	117,850.24	133,950.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	12,301.00	-	12,301.00	14,500.00
Programme Total	12,301.00	-	12,301.00	14,500.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	778,391.53	-	778,391.53	757,956.50
Department Total	778,391.53	-	778,391.53	757,956.50

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
005 Other Emoluments	6,475.19	-	6,475.19	26,000.00
Programme Total	6,475.19	-	6,475.19	26,000.00
Programme: 6001 General Administration				
Activities:				
003 Office Administration	64,505.20	-	64,505.20	89,005.20
009 Payment for Utilities	20,200.00	-	20,200.00	22,200.00
Programme Total	84,705.20	-	84,705.20	111,205.20
Programme: 6002 Events				
Activities:				
022 World Population Day	15,000.00	-	15,000.00	8,500.00
Programme Total	15,000.00	-	15,000.00	8,500.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	5,055.80	-	5,055.80	40,885.45
Programme Total	5,055.80	-	5,055.80	40,885.45
Programme: 6010 Information Management				
Activities:				
002 Establishing a Provincial Database Centre	10,000.00	-	10,000.00	1,000.00
012 District Development Backstopping	-	-	-	1,000.00
Programme Total	10,000.00	-	10,000.00	2,000.00
Programme: 6012 Cross - Cutting Issues				
Activities:				
042 Meetings on Integration of Population Issues	-	-	-	36,000.00
048 Provincial Gender Sub-Committee Quarterly Meetings	-	-	-	6,000.00
064 Gender Mainstreaming	35,000.00	-	35,000.00	10,000.00
Programme Total	35,000.00	-	35,000.00	52,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	55,375.00	-	55,375.00	67,000.00
015 Preparation of Annual Progress Reports for NDPs	25,000.00	-	25,000.00	39,000.00
Programme Total	80,375.00	-	80,375.00	106,000.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	53,708.00	-	53,708.00	71,000.00
Programme Total	53,708.00	-	53,708.00	71,000.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Development Planning and Monitoring	14,848.20	-	14,848.20	134,500.00
002 Inspection and Supervision of Programmes and Projects	148,859.80	-	148,859.80	154,320.00
Programme Total	163,708.00	-	163,708.00	288,820.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	454,027.19	-	454,027.19	706,410.65
Department Total	454,027.19	-	454,027.19	706,410.65

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	292,807.87	-	292,807.87	154,771.38
002 Salaries Division II	360,960.32	-	360,960.32	688,800.38
005 Other Emoluments	11,324.00	-	11,324.00	25,560.00
Programme Total	665,092.19	-	665,092.19	869,131.76
Programme: 6001 General Administration				
Activities:				
003 Office Administration	109,136.00	-	109,136.00	103,884.65
009 Payment for Utilities	52,330.00	-	52,330.00	44,600.00
Programme Total	161,466.00	-	161,466.00	148,484.65
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	167,790.86	-	167,790.86	166,218.42
Programme Total	167,790.86	-	167,790.86	166,218.42
Programme: 6009 Financial Management and Accounting				
Activities:				
001 Adjustment to Financial Statements	10,000.00	-	10,000.00	10,000.00
003 Financial Reporting	19,080.00	-	19,080.00	79,080.00
004 GRZ Revenue Monitoring	59,848.00	-	59,848.00	84,848.00
006 Payroll Management	210,000.00	-	210,000.00	10,000.00
014 Financial Management	29,988.46	-	29,988.46	60,828.46
Programme Total	328,916.46	-	328,916.46	244,756.46
Programme: 6011 Infrastructure Development				
Activities:				
103 Maintenance of Buildings and Plant	41,000.00	-	41,000.00	31,000.00
Programme Total	41,000.00	-	41,000.00	31,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
064 Gender Mainstreaming	17,973.90	-	17,973.90	37,973.90
Programme Total	17,973.90	-	17,973.90	37,973.90
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	72,500.00	-	72,500.00	72,500.00
Programme Total	72,500.00	-	72,500.00	72,500.00
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	85,151.62	-	85,151.62	135,151.62
Programme Total	85,151.62	-	85,151.62	135,151.62
Unit Total	1,539,891.03	-	1,539,891.03	1,705,216.81

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	1,539,891.03	-	1,539,891.03	1,705,216.81

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,348,626.42	-	1,348,626.42	1,555,134.40
002 Salaries Division II	520,773.39	-	520,773.39	956,560.40
003 Salaries Division III	417,594.60	-	417,594.60	855,574.58
004 Wages	236,036.95	-	236,036.95	532,012.04
005 Other Emoluments	28,569.68	-	28,569.68	50,000.00
Programme Total	2,551,601.04	-	2,551,601.04	3,949,281.42
Programme: 6001 General Administration				
Activities:				
049 Office Administration - Kabompo	34,994.32	-	34,994.32	34,994.32
058 Office Administration - Solwezi	74,390.00	-	74,390.00	74,390.00
062 Office Administration - Kasempa	70,352.60	-	70,352.60	70,352.60
068 Office Administration - Mufumbwe	34,073.52	-	34,073.52	34,073.52
076 Office Administration - Zambezi	35,014.32	-	35,014.32	35,014.32
080 Office Administration - Chavuma	34,994.32	-	34,994.32	34,994.32
088 Office Administration - Mwinilunga	38,994.32	-	38,994.32	38,994.32
093 Office Administration - Ikelenge	39,647.33	-	39,647.33	39,647.33
098 Payment of Utilities - Zambezi	25,074.58	-	25,074.58	25,074.58
102 Payment of Utilities - Kabompo	27,493.80	-	27,493.80	27,493.80
105 Payment of Utilities - Mufumbwe	25,074.58	-	25,074.58	25,074.58
107 Payment of Utilities - Kasempa	25,074.58	-	25,074.58	25,074.58
110 Payment of Utilities - Solwezi	23,500.00	-	23,500.00	23,500.00
112 Payment of Utilities - Mwinilunga	25,074.58	-	25,074.58	25,074.58
114 Payment of Utilities - Ikelenge	27,493.80	-	27,493.80	27,493.80
116 Payment of Utilities - Chavuma	26,876.88	-	26,876.88	26,876.88
Programme Total	568,123.53	-	568,123.53	568,123.53
Programme: 6002 Events				
Activities:				
086 DDCC Meetings - Mufumbwe	24,000.00	-	24,000.00	24,000.00
091 DDCC Meetings - Mwinilunga	22,110.00	-	22,110.00	22,110.00
095 DDCC Meetings - Solwezi	23,390.00	-	23,390.00	23,390.00
099 DDCC Meetings - Zambezi	22,011.00	-	22,011.00	22,011.00
102 DDCC Meetings - Ikelenge	22,110.00	-	22,110.00	22,110.00
134 DDCC Meetings - Chavuma	24,800.00	-	24,800.00	24,800.00
135 DDCC Meetings - Kabompo	22,110.00	-	22,110.00	22,110.00
136 DDCC Meetings - Kasempa	23,110.00	-	23,110.00	23,110.00
Programme Total	183,641.00	-	183,641.00	183,641.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6003 Capacity Building				
Activities:				
045 Staff Development - Kabompo	37,700.00	-	37,700.00	37,700.00
047 Staff Development - Kasempa	37,700.00	-	37,700.00	37,700.00
049 Staff Development - Mufumbwe	37,700.00	-	37,700.00	37,700.00
050 Staff Development - Mwinilunga	19,700.00	-	19,700.00	19,700.00
051 Staff Development - Solwezi	35,600.00	-	35,600.00	35,600.00
052 Staff Development - Zambezi	37,700.00	-	37,700.00	37,700.00
053 Staff Development - Ikelenge	35,437.16	-	35,437.16	35,437.16
064 Staff Development - Chavuma	31,700.00	-	31,700.00	31,700.00
Programme Total	273,237.16	-	273,237.16	273,237.16
Programme: 6011 Infrastructure Development				
Activities:				
096 Maintenance of Buildings and Plant Chavuma	70,948.47	-	70,948.47	70,948.47
097 Maintenance of Buildings and Plant Kabompo	52,948.47	-	52,948.47	52,948.47
098 Maintenance of Buildings and Plant Mwinilunga	52,948.47	-	52,948.47	52,948.47
099 Maintenance of Buildings and Plant Zambezi	52,948.47	-	52,948.47	52,948.47
106 Maintenance of Buildings and Plant Solwezi	52,948.47	-	52,948.47	52,948.47
741 Project Monitoring Solwezi	54,800.00	-	54,800.00	54,800.00
747 Project Monitoring Kasempa	43,500.00	-	43,500.00	43,500.00
751 Project Monitoring Mufumbwe	43,800.00	-	43,800.00	43,800.00
753 Project Monitoring Kabompo	45,090.00	-	45,090.00	45,090.00
755 Project Monitoring Zambezi	47,000.00	-	47,000.00	47,000.00
757 Project Monitoring Chavuma	47,100.00	-	47,100.00	47,100.00
759 Project Monitoring Mwinilunga	46,180.00	-	46,180.00	46,180.00
762 Project Monitoring Ikelenge	40,680.00	-	40,680.00	40,680.00
886 Maintenance of buildings and plant Kasempa	52,948.47	-	52,948.47	52,948.47
887 Maintenance of buildings and plant Mufumbwe	52,948.47	-	52,948.47	52,948.47
888 Maintenance of buildings and plant Ikelenge	-	-	-	10,000.01
Programme Total	756,789.29	-	756,789.29	766,789.30
Programme: 6012 Cross Cutting Issues				
Activities:				
016 Gender Mainstreaming - Solwezi	35,778.90	-	35,778.90	35,778.90
018 Gender Mainstreaming - Chavuma	38,828.00	-	38,828.00	38,828.00
019 Gender Mainstreaming - Kabompo	38,479.10	-	38,479.10	38,479.10
020 Gender Mainstreaming - Kasempa	38,587.00	-	38,587.00	38,587.00
021 Gender Mainstreaming - Mwinilunga	39,812.00	-	39,812.00	39,812.00
022 Gender Mainstreaming - Mufumbwe	39,047.89	-	39,047.89	39,047.89
023 Gender Mainstreaming - Zambezi	41,136.00	-	41,136.00	41,136.00
024 Gender Mainstreaming - Ikelenge	29,678.90	-	29,678.90	29,678.90
Programme Total	301,347.79	-	301,347.79	301,347.79

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
013 Transport Management - Kasempa	53,989.00	-	53,989.00	55,971.33
014 Transport Management - Mufumbwe	53,190.00	-	53,190.00	55,172.33
015 Transport Management - Mwinilunga	52,000.00	-	52,000.00	53,982.33
016 Transport Management - Solwezi	52,690.00	-	52,690.00	54,672.33
017 Transport Management - Zambezi	53,800.00	-	53,800.00	55,782.33
018 Transport Management - Kabompo	55,500.00	-	55,500.00	57,482.33
021 Transport Management - Chavuma	51,800.00	-	51,800.00	53,782.33
022 Transport Management - Ikelenge	53,800.00	-	53,800.00	55,782.33
Programme Total	426,769.00	-	426,769.00	442,627.64
Unit Total	5,061,508.81	-	5,061,508.81	6,485,047.84
Department Total	5,061,508.81	-	5,061,508.81	6,485,047.84

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	65,198.22	-	65,198.22	76,029.76
002 Salaries Division II	62,831.03	-	62,831.03	135,113.22
005 Other Emoluments	3,376.00	-	3,376.00	6,000.00
Programme Total	131,405.25	-	131,405.25	217,142.98
Programme: 6001 General Administration				
Activities:				
003 Office Administration	164,651.19	-	164,651.19	170,620.00
009 Payment for Utilities	10,074.90	-	10,074.90	7,214.27
Programme Total	174,726.09	-	174,726.09	177,834.27
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	51,846.17	-	51,846.17	54,500.00
Programme Total	51,846.17	-	51,846.17	54,500.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	45,262.00	-	45,262.00	43,000.00
Programme Total	45,262.00	-	45,262.00	43,000.00
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicles for monitoring	-	-	-	150,000.00
Programme Total	-	-	-	150,000.00
Unit Total	403,239.51	-	403,239.51	642,477.25
Department Total	403,239.51	-	403,239.51	642,477.25

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	63,866.12	-	63,866.12	56,780.97
002 Salaries Division II	68,431.66	-	68,431.66	137,792.64
Programme Total	132,297.78	-	132,297.78	194,573.61
Programme: 6001 General Administration				
Activities:				
003 Office Administration	45,399.84	-	45,399.84	50,209.12
009 Payment for Utilities	17,292.80	-	17,292.80	17,292.80
Programme Total	62,692.64	-	62,692.64	67,501.92
Programme: 6003 Capacity Building				
Activities:				
005 IFMIS	2,200.00	-	2,200.00	2,200.00
008 Staff Development	48,527.12	-	48,527.12	61,868.48
Programme Total	50,727.12	-	50,727.12	64,068.48
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	1,200.00	-	1,200.00	1,200.00
010 Utilities	9,320.24	-	9,320.24	13,561.89
Programme Total	10,520.24	-	10,520.24	14,761.89
Programme: 6011 Infrastructure Development				
Activities:				
067 Monitoring and Evaluation	18,157.44	-	18,157.44	29,727.20
Programme Total	18,157.44	-	18,157.44	29,727.20
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	49,337.60	-	49,337.60	42,042.20
Programme Total	49,337.60	-	49,337.60	42,042.20
Unit Total	323,732.82	-	323,732.82	412,675.30
Department Total	323,732.82	-	323,732.82	412,675.30
Head Total	29,907,077.34	-	29,907,077.34	53,992,347.61

HEAD 98/01 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Provincial Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	373,782.67	-	373,782.67	432,870.00
002 Salaries Division II	441,362.17	-	441,362.17	618,305.00
003 Salaries Division III	133,994.78	-	133,994.78	254,100.00
004 Wages	93,000.00	-	93,000.00	156,950.01
005 Other Emoluments	598,225.53	-	598,225.53	705,185.14
Programme Total	1,640,365.15	-	1,640,365.15	2,167,410.15
Programme: 6001 General Administration				
Activities:				
003 Office Administration	820,172.28	-	820,172.28	192,156.29
005 Support to Permanent Secretary's Office	599,000.00	-	599,000.00	602,000.00
006 Support to Minister's Office	657,000.00	-	657,000.00	735,000.00
009 Payment for Utilities	70,000.00	-	70,000.00	224,000.00
012 Human Resource Management	120,000.00	-	120,000.00	216,000.00
013 Registry Services	80,000.00	-	80,000.00	125,000.00
900 Settling in Allowance-Choma Administration	-	-	-	219,639.42
901 PDCC-Meetings	-	-	-	300,000.00
Programme Total	2,346,172.28	-	2,346,172.28	2,613,795.71
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	10,000.00
012 Public Service Day	-	-	-	5,000.00
013 Sporting Activities	30,000.00	-	30,000.00	5,000.00
019 Traditional Ceremonies	120,000.00	-	120,000.00	50,000.00
020 International Womens day	-	-	-	15,000.00
140 Labour Day	-	-	-	40,000.00
Programme Total	150,000.00	-	150,000.00	125,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	195,000.00	-	195,000.00	200,000.00
Programme Total	195,000.00	-	195,000.00	200,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	1,896,175.71
003 Goods and Services	143,300.00	-	143,300.00	234,000.00
Programme Total	143,300.00	-	143,300.00	2,130,175.71
Programme: 6009 Financial Management and Accounting				
Activities:				
002 Budgeting	38,000.00	-	38,000.00	50,000.00
005 Monitoring & Evaluation	87,000.00	-	87,000.00	130,000.00
Programme Total	125,000.00	-	125,000.00	180,000.00

HEAD 98/01 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6011 Infrastructure Development				
Activities:				
010 Completion of Houses in Kazungula	50,000.00	-	50,000.00	100,000.00
036 Construction of Health Posts	100,000.00	-	100,000.00	50,000.00
578 Infrastructure for the Provincial HeadQuarters	15,000,000.00	-	15,000,000.00	100,000.00
900 Completion of Kabanga Health Post	-	-	-	300,000.00
901 Completion of Simonga health Post	-	-	-	80,000.00
902 Supervision & Monitoring of Constriction of Provincial and District Offices	-	-	-	150,087.04
903 Construction of Tourism Information Center	-	-	-	272,955.19
Programme Total	15,150,000.00	-	15,150,000.00	1,053,042.23
Programme: 6012 Cross Cutting Issues				
Activities:				
002 Mainstreaming of HIV/AIDS(Drugs & Food Supplements)	70,000.00	-	70,000.00	60,000.00
045 News Collection on HIV/AIDS and Sensitisation of Staff	-	-	-	60,000.00
064 Gender Mainstreaming-Training	-	-	-	50,000.00
Programme Total	70,000.00	-	70,000.00	170,000.00
Programme: 6014 Agriculture Support				
Activities:				
004 Nanduba Irrigation Scheme	-	-	-	150,000.00
005 Kabulamwanda Irrigation Scheme	-	-	-	80,000.00
700 Rehabilitation of Ndodi Irrigation Scheme	-	-	-	60,000.00
Programme Total	-	-	-	290,000.00
Programme: 6030 Tourism and investment promotion				
Activities:				
003 Twinning Southern province with Quangxi	120,000.00	-	120,000.00	200,000.00
022 UN-WTO-GA Preparation	-	-	-	350,000.00
700 Construction of Public Swimming Pool	-	-	-	350,000.00
Programme Total	120,000.00	-	120,000.00	900,000.00
Programme: 6036 Livestock and Fisheries Development				
Activities:				
004 Disease Control	50,000.00	-	50,000.00	200,000.00
007 Dam Stocking and Management	70,000.00	-	70,000.00	250,000.00
016 Cattle Restocking	-	-	-	1,000,000.00
Programme Total	120,000.00	-	120,000.00	1,450,000.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Utility Vehicles - UNWTO-GA Co-Hosting	-	-	-	400,000.00
901 Operations	-	-	-	246,207.85
Programme Total	-	-	-	646,207.85

HEAD 98/01 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
001 Cleaning and Landscaping of the Province	90,000.00	-	90,000.00	120,000.00
Programme Total	90,000.00	-	90,000.00	120,000.00
Unit Total	20,149,837.43	-	20,149,837.43	12,045,631.65
Department Total	20,149,837.43	-	20,149,837.43	12,045,631.65

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,886.15	-	44,886.15	65,298.63
002 Salaries Division II	670,102.37	-	670,102.37	673,855.88
003 Salaries Division III	771,415.75	-	771,415.75	776,395.03
Programme Total	1,486,404.27	-	1,486,404.27	1,515,549.54
Programme: 6001 General Administration				
Activities:				
003 Office Administration	173,000.00	-	173,000.00	173,535.00
009 Payment for Utilities	81,800.00	-	81,800.00	37,500.00
025 Livingstone Office Administration	7,845.00	-	7,845.00	12,000.00
026 Kalomo Office Administration	7,845.00	-	7,845.00	12,000.00
027 Sinazongwe Office Administration	7,845.00	-	7,845.00	12,000.00
028 Mazabuka Office Administration	7,845.00	-	7,845.00	12,000.00
029 Siavonga Office Administration	7,845.00	-	7,845.00	12,000.00
030 Choma Office Administration	7,845.00	-	7,845.00	12,000.00
031 Namwala Office Administration	7,845.00	-	7,845.00	12,000.00
032 Kazungula Office Administration	7,845.00	-	7,845.00	12,000.00
034 Monze Office Administration	7,845.00	-	7,845.00	12,000.00
140 Gwembe Office Administration	-	-	-	12,000.00
141 Pemba Office administration	-	-	-	12,000.00
142 Chikakanta-Office administration	-	-	-	12,000.00
143 Zimba- Office Administration	-	-	-	12,000.00
Programme Total	325,405.00	-	325,405.00	367,035.00
Programme: 6002 Events				
Activities:				
001 Labour Day Celebrations	-	-	-	10,000.00
019 Traditional Ceremonies	-	-	-	17,000.00
020 International Womens day	-	-	-	5,000.00
021 Shows and Exhibitions	-	-	-	2,000.00
131 UN-WTO-GA Campaigns & News Gathering	-	-	-	20,000.00
Programme Total	-	-	-	54,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,000.00	-	20,000.00	18,000.00
Programme Total	20,000.00	-	20,000.00	18,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	10,000.00	-	10,000.00	45,000.00
Programme Total	10,000.00	-	10,000.00	45,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	42,100.00	-	42,100.00	20,000.00
Programme Total	42,100.00	-	42,100.00	20,000.00
Programme: 6026 Publicity				
Activities:				
004 Press Coverage	34,350.00	-	34,350.00	82,000.00
009 Keep Zambia Clean Awareness	-	-	-	5,000.00
Programme Total	34,350.00	-	34,350.00	87,000.00
Programme: 6066 Procurement Video Camera & Accessories				
Activities:				
001 Video Camera & accessories	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Unit Total	1,918,259.27	-	1,918,259.27	2,306,584.54
Department Total	1,918,259.27	-	1,918,259.27	2,306,584.54

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	59,000.00	-	59,000.00	167,850.00
003 Salaries Division III	-	-	-	118,913.95
004 Wages	-	-	-	372,996.20
Programme Total	59,000.00	-	59,000.00	659,760.15
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	118,032.82
009 Payment for Utilities	-	-	-	107,000.00
Programme Total	-	-	-	225,032.82
Programme: 6002 Events				
Activities:				
010 Labour Day	164,823.35	-	164,823.35	10,983.60
020 International Womens day	735,406.42	-	735,406.42	5,000.00
024 World AIDS Day	-	-	-	7,000.00
Programme Total	900,229.77	-	900,229.77	22,983.60
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	35,000.00	-	35,000.00	41,000.00
Programme Total	35,000.00	-	35,000.00	41,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	40,000.00	-	40,000.00	40,000.00
Programme Total	40,000.00	-	40,000.00	40,000.00
Programme: 6011 Infrastructure Development				
Activities:				
238 Livingstone Rural Roads	1,780,000.00	-	1,780,000.00	1,175,600.00
248 Choma Rural Roads	800,000.00	-	800,000.00	597,350.00
319 Gwembe Rural Roads	600,000.00	-	600,000.00	640,200.00
325 Kalomo Rural Roads	600,000.00	-	600,000.00	646,350.00
329 Kazungula Rural Roads	600,000.00	-	600,000.00	1,139,600.00
338 Mazabuka Rural Roads	600,000.00	-	600,000.00	389,600.00
342 Monze Rural Roads	520,000.00	-	520,000.00	339,600.00
345 Namwala Rural Roads	1,600,000.00	-	1,600,000.00	319,505.00
429 Siavonga Rural Roads	600,000.00	-	600,000.00	1,974,000.00
430 Sinazongwe Rural Roads	600,000.00	-	600,000.00	343,700.00
889 Zimba Rural Roads	-	-	-	628,215.00
890 Pemba Rural Roads	-	-	-	639,600.00
891 Chikankata Rural Roads	-	-	-	629,180.00
892 Monitoring of Road Grading	-	-	-	537,500.00
Programme Total	8,300,000.00	-	8,300,000.00	10,000,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Unit Total	9,334,229.77	-	9,334,229.77	11,038,776.57
Department Total	9,334,229.77	-	9,334,229.77	11,038,776.57

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	71,099.67	-	71,099.67	106,297.00
002 Salaries Division II	404,172.24	-	404,172.24	645,352.49
003 Salaries Division III	116,344.96	-	116,344.96	313,451.97
004 Wages	534,761.96	-	534,761.96	732,597.14
005 Other Personal Emoluments	-	-	-	39,182.22
Programme Total	1,126,378.83	-	1,126,378.83	1,836,880.82
Programme: 6001 General Administration				
Activities:				
003 Office Administration	247,655.00	-	247,655.00	252,836.70
009 Payment for Utilities	23,700.00	-	23,700.00	48,840.00
024 Office equipment maintenance	13,090.91	-	13,090.91	55,753.60
025 Livingstone Office Administration	13,090.91	-	13,090.91	24,000.00
026 Kalomo Office Administration	13,090.91	-	13,090.91	24,000.00
027 Sinazongwe Office Administration	13,090.91	-	13,090.91	24,000.00
028 Mazabuka Office Administration	13,090.91	-	13,090.91	24,000.00
029 Siavonga Office Administration	13,090.91	-	13,090.91	24,000.00
030 Choma Office Administration	13,090.91	-	13,090.91	24,000.00
031 Namwala Office Administration	13,090.91	-	13,090.91	24,000.00
032 Kazungula Office Administration	13,090.91	-	13,090.91	24,000.00
034 Monze Office Administration	13,090.91	-	13,090.91	24,000.00
040 Gwembe-Office Administration	-	-	-	24,000.00
Programme Total	402,264.10	-	402,264.10	597,430.30
Programme: 6002 Events				
Activities:				
001 Labour Day Celebrations	-	-	-	14,400.00
014 Public Functions	-	-	-	8,000.00
024 World AIDS Day	-	-	-	18,000.00
Programme Total	-	-	-	40,400.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	56,480.00	-	56,480.00	92,250.00
Programme Total	56,480.00	-	56,480.00	92,250.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	40,000.00	-	40,000.00	100,000.00
Programme Total	40,000.00	-	40,000.00	100,000.00
Programme: 6010 Information Management				
Activities:				
003 Information and Communication Technology (ICT)	12,079.00	-	12,079.00	20,000.00
Programme Total	12,079.00	-	12,079.00	20,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6011 Infrastructure Development				
Activities:				
129 Rehabilitation of Government VIP Houses	246,000.00	-	246,000.00	320,000.00
130 Rehabilitation of GRZ Buildings	-	-	-	70,000.00
Programme Total	246,000.00	-	246,000.00	390,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness(Purchase of Drugs & Food Supplements)	34,000.00	-	34,000.00	36,000.00
Programme Total	34,000.00	-	34,000.00	36,000.00
Programme: 6039 Transport Management				
Activities:				
004 Accident Assessments	-	-	-	40,000.00
007 Control Of Government Vehicles	120,000.00	-	120,000.00	220,000.00
901 Operations	-	-	-	99,600.00
Programme Total	120,000.00	-	120,000.00	359,600.00
Unit Total	2,037,201.93	-	2,037,201.93	3,472,561.12
Department Total	2,037,201.93	-	2,037,201.93	3,472,561.12

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	116,954.79	-	116,954.79	150,760.00
002 Salaries Division II	1,012,586.97	-	1,012,586.97	1,133,685.56
003 Salaries Division III	485,432.00	-	485,432.00	862,267.45
004 Wages	495,338.26	-	495,338.26	558,109.60
Programme Total	2,110,312.02	-	2,110,312.02	2,704,822.61
Programme: 6001 General Administration				
Activities:				
003 Office Administration	140,400.00	-	140,400.00	194,144.00
009 Payment for Utilities	58,500.00	-	58,500.00	70,000.00
024 Office equipment maintenance	10,909.00	-	10,909.00	20,000.00
025 Livingstone Office Administration	10,909.00	-	10,909.00	24,000.00
026 Kalomo Office Administration	10,909.00	-	10,909.00	24,000.00
027 Sinazongwe Office Administration	10,909.00	-	10,909.00	24,000.00
028 Mazabuka Office Administration	10,909.00	-	10,909.00	24,000.00
029 Siavonga Office Administration	10,909.00	-	10,909.00	24,000.00
030 Choma Office Administration	10,909.00	-	10,909.00	24,000.00
031 Namwala Office Administration	10,909.00	-	10,909.00	24,000.00
032 Kazungula Office Administration	10,909.00	-	10,909.00	24,000.00
034 Monze Office Administration	-	-	-	24,000.00
040 Gwembe-Office Administration	-	-	-	24,000.00
Programme Total	297,081.00	-	297,081.00	524,144.00
Programme: 6002 Events				
Activities:				
010 Labour Day	10,000.00	-	10,000.00	12,000.00
020 International Womens day	-	-	-	8,000.00
021 Shows and Exhibitions	-	-	-	20,000.00
028 World Environmental Day	-	-	-	10,000.00
137 World Forest Day	-	-	-	7,000.00
138 National Tree Planting Day	-	-	-	10,000.00
Programme Total	10,000.00	-	10,000.00	67,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	26,000.00	-	26,000.00	100,000.00
Programme Total	26,000.00	-	26,000.00	100,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	23,100.00	-	23,100.00	28,250.00
Programme Total	23,100.00	-	23,100.00	28,250.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6023 Forest Protection and Management				
Activities:				
001 Blitz Patrols	-	-	-	40,328.00
002 Community Awareness Campaigns	-	-	-	30,000.00
005 Forestation and Reforestation	42,845.00	-	42,845.00	44,000.00
006 Forestry Maintenance	158,480.00	-	158,480.00	212,360.00
009 Forestry Extension Services	172,000.00	-	172,000.00	82,000.00
010 Afforestation and Reforestation	280,847.14	-	280,847.14	129,120.00
016 Agroforestry and Community Wood Lot Establishment	73,500.00	-	73,500.00	99,000.00
Programme Total	727,672.14	-	727,672.14	636,808.00
Programme: 6029 Support to Forest Business Enterprises				
Activities:				
002 Bee Keeping Promotion	31,747.98	-	31,747.98	53,000.00
010 Bee Keeping Community Training	-	-	-	62,000.00
011 Musroom Growing	-	-	-	18,000.00
Programme Total	31,747.98	-	31,747.98	133,000.00
Programme: 6039 Transport Management				
Activities:				
025 Procurement of Motor Bikes	-	-	-	234,000.00
Programme Total	-	-	-	234,000.00
Unit Total	3,225,913.14	-	3,225,913.14	4,428,024.61
Department Total	3,225,913.14	-	3,225,913.14	4,428,024.61

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	126,702.47	-	126,702.47	141,912.15
003 Salaries Division III	121,225.44	-	121,225.44	154,849.12
Programme Total	247,927.91	-	247,927.91	296,761.27
Programme: 6001 General Administration				
Activities:				
003 Office Administration	180,672.92	-	180,672.92	193,136.14
009 Payment for Utilities	6,607.04	-	6,607.04	25,800.00
Programme Total	187,279.96	-	187,279.96	218,936.14
Programme: 6002 Events				
Activities:				
001 Labour Day Celebrations	-	-	-	12,000.00
020 International Womens day	-	-	-	3,000.00
021 Shows and Exhibitions	-	-	-	12,000.00
Programme Total	-	-	-	27,000.00
Programme: 6024 Land Administration and Management				
Activities:				
001 Ground Rate Collection	-	-	-	111,337.20
003 Land Development Inspection	-	-	-	30,232.50
005 Land Dispute Resolution	40,888.00	-	40,888.00	57,692.00
007 Registration of Properties	-	-	-	54,200.00
009 Processing of Land Applications	25,800.00	-	25,800.00	40,568.88
Programme Total	66,688.00	-	66,688.00	294,030.58
Unit Total	501,895.87	-	501,895.87	836,727.99
Department Total	501,895.87	-	501,895.87	836,727.99

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	77,844.12	-	77,844.12	89,520.00
002 Salaries Division II	193,039.92	-	193,039.92	199,520.00
003 Salaries Division III	65,533.93	-	65,533.93	75,533.93
004 Wages	130,286.57	-	130,286.57	87,990.29
005 Other Personal Emoluments	-	-	-	88,744.00
Programme Total	466,704.54	-	466,704.54	541,308.22
Programme: 6001 General Administration				
Activities:				
003 Office Administration	141,079.65	-	141,079.65	165,654.92
009 Payment for Utilities	45,504.89	-	45,504.89	45,400.00
Programme Total	186,584.54	-	186,584.54	211,054.92
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	52,337.26	-	52,337.26	40,637.25
Programme Total	52,337.26	-	52,337.26	40,637.25
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	29,000.00	-	29,000.00	30,000.00
Programme Total	29,000.00	-	29,000.00	30,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	21,277.00	-	21,277.00	32,250.00
Programme Total	21,277.00	-	21,277.00	32,250.00
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
005 Cadastral Surveys	75,000.00	-	75,000.00	71,260.00
008 Provincial Centre for Geographical Information Services(PCGS)	-	-	-	46,300.00
Programme Total	75,000.00	-	75,000.00	117,560.00
Unit Total	830,903.34	-	830,903.34	972,810.39
Department Total	830,903.34	-	830,903.34	972,810.39

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	348,894.68	-	348,894.68	582,170.73
002 Salaries Division II	388,531.86	-	388,531.86	582,170.73
003 Salaries Division III	216,217.00	-	216,217.00	343,373.60
004 Wages	638,597.69	-	638,597.69	661,043.22
Programme Total	1,592,241.23	-	1,592,241.23	2,168,758.28
Programme: 6001 General Administration				
Activities:				
003 Office Administration	225,000.00	-	225,000.00	169,000.00
009 Payment for Utilities	55,650.00	-	55,650.00	50,000.00
025 Livingstone-Office Administration	-	-	-	36,000.00
026 Kalomo-Office Administration	-	-	-	36,000.00
027 Sinazongwe-Office Administration	-	-	-	36,000.00
028 Mazabuka-Office Administration	-	-	-	36,000.00
029 Siavonga-Office Administration	-	-	-	36,000.00
030 Choma-Office Administration	-	-	-	36,000.00
031 Namwala-Office Administration	-	-	-	36,000.00
032 Kazungula-Office Administration	-	-	-	36,000.00
034 Monze-Office Administration	-	-	-	36,000.00
040 Gwembe-Office Administration	-	-	-	36,000.00
Programme Total	280,650.00	-	280,650.00	579,000.00
Programme: 6002 Events				
Activities:				
010 Labour Day	11,000.00	-	11,000.00	12,000.00
Programme Total	11,000.00	-	11,000.00	12,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	33,100.00	-	33,100.00	92,000.00
Programme Total	33,100.00	-	33,100.00	92,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	95,000.00	-	95,000.00	50,700.00
Programme Total	95,000.00	-	95,000.00	50,700.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	16,000.00	-	16,000.00	17,000.00
Programme Total	16,000.00	-	16,000.00	17,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6032 Water Resource Management				
Activities:				
013 Water Quality Control	100,265.00	-	100,265.00	185,000.00
702 Rehabilitation of Gauging Stations	-	-	-	116,550.00
703 Surface Water Management	-	-	-	356,600.00
Programme Total	100,265.00	-	100,265.00	658,150.00
Unit Total	2,128,256.23	-	2,128,256.23	3,577,608.28
Department Total	2,128,256.23	-	2,128,256.23	3,577,608.28

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	67,704.46	-	67,704.46	77,855.00
002 Salaries Division II	198,903.75	-	198,903.75	228,850.00
003 Salaries Division III	101,821.29	-	101,821.29	116,150.00
004 Wages	86,472.00	-	86,472.00	126,000.00
Programme Total	454,901.50	-	454,901.50	548,855.00
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	157,480.00
009 Payment for Utilities	10,000.00	-	10,000.00	72,800.00
703 Choma Office administration	-	-	-	36,000.00
704 Kalomo Office Administration	-	-	-	36,000.00
705 Mazabuka Office Administration	-	-	-	36,000.00
Programme Total	10,000.00	-	10,000.00	338,280.00
Programme: 6002 Events				
Activities:				
010 Labour Day	35,000.00	-	35,000.00	7,100.00
020 International Womens day	-	-	-	2,000.00
Programme Total	35,000.00	-	35,000.00	9,100.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	25,000.00	-	25,000.00	30,000.00
Programme Total	25,000.00	-	25,000.00	30,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness(Drugs & Food Spplements)	43,000.00	-	43,000.00	24,944.00
Programme Total	43,000.00	-	43,000.00	24,944.00
Programme: 6022 Enforcement of Labour laws				
Activities:				
003 Labour Inspections	101,996.53	-	101,996.53	176,112.00
006 Industrial Collective Dispute Resolution	107,000.00	-	107,000.00	125,000.00
Programme Total	208,996.53	-	208,996.53	301,112.00
Unit Total	776,898.03	-	776,898.03	1,252,291.00
Department Total	776,898.03	-	776,898.03	1,252,291.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	169,849.15	-	169,849.15	195,326.55
002 Salaries Division II	811,100.57	-	811,100.57	1,468,348.34
004 Wages	400,285.90	-	400,285.90	459,949.02
005 Other Personal Emoluments	-	-	-	37,000.00
Programme Total	1,381,235.62	-	1,381,235.62	2,160,623.91
Programme: 6001 General Administration				
Activities:				
003 Office Administration	37,442.00	-	37,442.00	173,010.40
009 Payment for Utilities	73,973.67	-	73,973.67	78,779.07
027 Sinazongwe-Office Administration	-	-	-	24,000.00
028 Mazabuka-Office Administration-	-	-	-	24,000.00
029 Siavonga-Office Administration-	-	-	-	24,000.00
030 Choma-Office Administration	-	-	-	24,000.00
031 Namwala-Office administration	-	-	-	24,000.00
032 Kazungula-Office Administration	-	-	-	24,000.00
034 Monze-Office administration	-	-	-	24,000.00
040 Gwembe-Office Administration	-	-	-	24,000.00
041 Pemba-Office Administration	-	-	-	24,000.00
042 Chikankata-Office Administration	-	-	-	24,000.00
141 Zimba-Office Administration	-	-	-	24,000.00
Programme Total	111,415.67	-	111,415.67	515,789.47
Programme: 6002 Events				
Activities:				
010 Labour Day	18,110.00	-	18,110.00	9,000.00
020 International Womens day	-	-	-	5,723.15
021 Shows and Exhibitions	-	-	-	5,634.94
Programme Total	18,110.00	-	18,110.00	20,358.09
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	52,330.00	-	52,330.00	55,679.12
Programme Total	52,330.00	-	52,330.00	55,679.12
Programme: 6011 Infrastructure Development				
Activities:				
888 Rehabilitation of Katombora refamatory School	-	-	-	75,000.00
889 Rehabilitation of Skills Training centre in (Gwembe & Sinazongwe)	-	-	-	130,000.00
890 Rehabilitation of Maramba Peoples Home	-	-	-	139,158.79
Programme Total	-	-	-	344,158.79

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	53,497.00	-	53,497.00	30,151.57
Programme Total	53,497.00	-	53,497.00	30,151.57
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
002 Child Care and Compliance Inspection	85,550.33	-	85,550.33	40,000.00
004 Family Tracing and Re-integration	69,106.00	-	69,106.00	95,699.84
006 Monitoring and Evaluation	-	-	-	26,046.72
007 Public Welfare Assistance Scheme	68,308.00	-	68,308.00	77,601.17
023 Sexual & Gender Based Violence	-	-	-	39,303.11
Programme Total	222,964.33	-	222,964.33	278,650.84
Unit Total	1,839,552.62	-	1,839,552.62	3,405,411.79
Department Total	1,839,552.62	-	1,839,552.62	3,405,411.79

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resource Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	49,374.76	-	49,374.76	102,107.51
002 Salaries Division II	286,429.97	-	286,429.97	300,929.97
003 Salaries Division III	237,499.62	-	237,499.62	237,499.62
Programme Total	573,304.35	-	573,304.35	640,537.10
Programme: 6001 General Administration				
Activities:				
003 Office Administration	100,000.00	-	100,000.00	148,100.00
009 Payment for Utilities	41,000.00	-	41,000.00	59,000.00
139 Choma- Office Administration	-	-	-	47,600.00
140 Livingstone -Office Administration	20,000.00	-	20,000.00	47,600.00
Programme Total	161,000.00	-	161,000.00	302,300.00
Programme: 6002 Events				
Activities:				
001 Labour Day Celebrations	-	-	-	7,000.00
021 Shows and Exhibitions	-	-	-	8,700.00
024 World AIDS Day	-	-	-	5,000.00
701 Womens Day	-	-	-	5,000.00
Programme Total	-	-	-	25,700.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	50,000.00	-	50,000.00	30,000.00
Programme Total	50,000.00	-	50,000.00	30,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	25,000.00	-	25,000.00	26,500.00
Programme Total	25,000.00	-	25,000.00	26,500.00
Programme: 6021 Culture and Development				
Activities:				
001 Promotion of Arts and Culture	77,375.00	-	77,375.00	38,000.00
Programme Total	77,375.00	-	77,375.00	38,000.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Utility Vehicle	-	-	-	200,000.00
901 Operations	-	-	-	74,160.00
Programme Total	-	-	-	274,160.00
Programme: 6053 Promotion of Cultural Industries				
Activities:				
900 UN-WTO -AG Festivities	-	-	-	50,000.00
Programme Total	-	-	-	50,000.00
Unit Total	886,679.35	-	886,679.35	1,387,197.10

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	886,679.35	-	886,679.35	1,387,197.10

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	203,011.93	-	203,011.93	258,830.37
003 Salaries Division III	134,953.30	-	134,953.30	174,046.54
004 Wages	69,732.02	-	69,732.02	174,046.36
Programme Total	407,697.25	-	407,697.25	606,923.27
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	149,640.69
009 Payment for Utilities	59,600.00	-	59,600.00	66,600.00
Programme Total	59,600.00	-	59,600.00	216,240.69
Programme: 6002 Events				
Activities:				
001 Labour Day Celebrations	-	-	-	5,000.00
020 International Womens day	-	-	-	2,000.00
Programme Total	-	-	-	7,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	21,000.00	-	21,000.00	58,000.00
Programme Total	21,000.00	-	21,000.00	58,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	15,000.00	-	15,000.00	100,000.00
Programme Total	15,000.00	-	15,000.00	100,000.00
Programme: 6010 Information Management				
Activities:				
003 Information and Communication Technology (ICT)	-	-	-	38,700.00
Programme Total	-	-	-	38,700.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	-	-	-	21,000.00
Programme Total	-	-	-	21,000.00
Programme: 6033 Weather Station Management				
Activities:				
003 Weather Awareness	52,993.00	-	52,993.00	85,000.00
004 Weather Monitoring	255,124.40	-	255,124.40	100,000.00
006 Refurbishing of weather Stations-Lingstone	100,000.00	-	100,000.00	100,000.00
008 Refurbishment of Weather Stations-Mochipapa	-	-	-	70,216.25
Programme Total	408,117.40	-	408,117.40	355,216.25

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
025 Airport Shift vessel	-	-	-	100,000.00
Programme Total	-	-	-	100,000.00
Unit Total	911,414.65	-	911,414.65	1,503,080.21
Department Total	911,414.65	-	911,414.65	1,503,080.21

HEAD 98/37 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - ROAD TRAFFIC

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
003 Salaries Division III	40,000.00	-	40,000.00	17,000.00
Programme Total	40,000.00	-	40,000.00	17,000.00
Unit Total	40,000.00	-	40,000.00	17,000.00
Department Total	40,000.00	-	40,000.00	17,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	79,000.00	-	79,000.00	270,000.00
002 Salaries Division II	1,294,004.44	-	1,294,004.44	1,609,052.92
004 Wages	821,257.90	-	821,257.90	1,282,739.18
Programme Total	2,194,262.34	-	2,194,262.34	3,161,792.10
Programme: 6001 General Administration				
Activities:				
003 Office Administration	148,277.11	-	148,277.11	108,846.00
009 Payment for Utilities	7,200.00	-	7,200.00	24,880.00
025 Livingstone Office Administration	12,000.00	-	12,000.00	24,000.00
026 Kalomo Office Administration	12,000.00	-	12,000.00	24,000.00
027 Sinazongwe Office Administration	12,000.00	-	12,000.00	24,000.00
028 Mazabuka Office Administration	12,000.00	-	12,000.00	24,000.00
029 Siavonga Office Administration	12,000.00	-	12,000.00	24,000.00
030 Choma Office Administration	12,000.00	-	12,000.00	24,000.00
031 Namwala-Office Administration	-	-	-	24,000.00
032 Kazungula Office Administration	12,000.00	-	12,000.00	26,000.00
034 Monze Office Administration	12,000.00	-	12,000.00	24,000.00
035 Gwembe Office Administration	12,000.00	-	12,000.00	24,000.00
Programme Total	263,477.11	-	263,477.11	375,726.00
Programme: 6002 Events				
Activities:				
010 Labour Day	20,000.00	-	20,000.00	5,000.00
020 International Womens day	-	-	-	21,300.00
021 Shows and Exhibitions	-	-	-	13,800.00
041 International Literacy Day	-	-	-	16,000.00
Programme Total	20,000.00	-	20,000.00	56,100.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	80,280.00	-	80,280.00	170,000.00
017 Leaders' Training	78,000.00	-	78,000.00	45,300.00
Programme Total	158,280.00	-	158,280.00	215,300.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	151,000.00	-	151,000.00	47,040.00
Programme Total	151,000.00	-	151,000.00	47,040.00
Programme: 6011 Infrastructure Development				
Activities:				
900 Rehabilitation of Provincial Training Centre in Monze	-	-	-	200,600.00
Programme Total	-	-	-	200,600.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	60,000.00	-	60,000.00	12,000.00
005 HIV/AIDS Awareness-Purchase of Drugs & Food Supplements	-	-	-	34,700.00
070 Empowerment of Clubs	-	-	-	100,000.00
Programme Total	60,000.00	-	60,000.00	146,700.00
Programme: 6019 Community Development				
Activities:				
003 Coordination and Monitoring	-	-	-	111,450.00
024 Distribution of Food Security Pack Input	-	-	-	100,000.00
Programme Total	-	-	-	211,450.00
Programme: 6039 Transport Management				
Activities:				
901 Operations	-	-	-	122,494.35
Programme Total	-	-	-	122,494.35
Unit Total	2,847,019.45	-	2,847,019.45	4,537,202.45
Department Total	2,847,019.45	-	2,847,019.45	4,537,202.45

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Youth Development - Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,636.06	-	64,636.06	81,764.00
002 Salaries Division II	183,358.39	-	183,358.39	255,683.44
004 Wages	32,837.59	-	32,837.59	41,500.00
Programme Total	280,832.04	-	280,832.04	378,947.44
Programme: 6001 General Administration				
Activities:				
003 Office Administration	112,823.00	-	112,823.00	103,920.00
009 Payment for Utilities	7,950.00	-	7,950.00	8,000.00
Programme Total	120,773.00	-	120,773.00	111,920.00
Programme: 6002 Events				
Activities:				
001 Labour Day Celebrations	-	-	-	5,200.00
133 Youth Day Celebration	-	-	-	22,400.00
Programme Total	-	-	-	27,600.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	25,000.00	-	25,000.00	30,000.00
Programme Total	25,000.00	-	25,000.00	30,000.00
Programme: 6011 Infrastructure Development				
Activities:				
175 Youth Infrastructure Development(Mukwela)	40,000.00	-	40,000.00	144,800.00
Programme Total	40,000.00	-	40,000.00	144,800.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	39,650.00	-	39,650.00	22,000.00
Programme Total	39,650.00	-	39,650.00	22,000.00
Programme: 6034 Youth Development				
Activities:				
002 Youth Training and Empowerment	55,000.00	-	55,000.00	89,867.00
004 Monitoring and Evaluation	-	-	-	52,400.00
008 Skills Training-Bee Keeping	-	-	-	100,000.00
010 Food Processing	-	-	-	134,690.51
011 Waste Management	-	-	-	100,000.00
Programme Total	55,000.00	-	55,000.00	476,957.51
Unit Total	561,255.04	-	561,255.04	1,192,224.95
Department Total	561,255.04	-	561,255.04	1,192,224.95

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	109,502.00	-	109,502.00	312,306.63
002 Salaries Division II	473,239.54	-	473,239.54	726,450.79
003 Salaries Division III	19,591.74	-	19,591.74	38,605.00
004 Wages	183,908.81	-	183,908.81	216,848.48
Programme Total	786,242.09	-	786,242.09	1,294,210.90
Programme: 6001 General Administration				
Activities:				
003 Office Administration	173,386.50	-	173,386.50	190,212.81
009 Payment for Utilities	27,337.00	-	27,337.00	63,400.00
Programme Total	200,723.50	-	200,723.50	253,612.81
Programme: 6002 Events				
Activities:				
010 Labour Day	5,000.00	-	5,000.00	5,000.00
014 Public Functions	15,000.00	-	15,000.00	1,000.00
Programme Total	20,000.00	-	20,000.00	6,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	90,000.00	-	90,000.00	40,000.00
Programme Total	90,000.00	-	90,000.00	40,000.00
Programme: 6011 Infrastructure Development				
Activities:				
001 Drilling of 10 Boreholes in Chikanta Resettlement Scheme	196,012.00	-	196,012.00	172,900.00
038 Construction of Houses for Health Staff Kalomo , Harmony and Masasabi	186,938.71	-	186,938.71	20,000.00
068 Drilling of Boreholes in Kalomo/Harmony	-	-	-	58,400.00
070 Drilling of Boreholes in Masasabi	95,321.20	-	95,321.20	100,000.00
156 Road Construction in Chikanta and Kalomo	43,915.00	-	43,915.00	69,800.00
160 Road Construction-Sichifulo	-	-	-	69,800.00
450 Construction of Feeder Roads in Masasabi	43,915.00	-	43,915.00	88,000.00
901 Drilling of Boreholes in Mareba	-	-	-	75,400.00
902 Construction of School-Chikanta	-	-	-	363,200.00
903 Construction of Clinic	-	-	-	101,000.00
904 Construction of Roads-Mareba	-	-	-	69,800.00
905 Construction of Roads-Sichifulo	-	-	-	69,800.00
906 Monitoring of Projects	-	-	-	64,785.00
Programme Total	566,101.91	-	566,101.91	1,322,885.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	20,000.00	-	20,000.00	20,000.00
Programme Total	20,000.00	-	20,000.00	20,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
Programme: 6027 Scheme Establishment and Resettlement				
Activities:				
002 Land Acquisition Choma	10,099.60	-	10,099.60	10,500.00
003 Land Allocation-Sekute	158,323.89	-	158,323.89	10,000.00
007 Demarcation of Plots-Sekute	-	-	-	31,200.00
008 Demarcation of Plots-Sichifulo	-	-	-	85,250.00
009 Land allocation-kasiya	-	-	-	15,000.00
010 Land Allocation-Sichifulo	-	-	-	15,000.00
Programme Total	168,423.49	-	168,423.49	166,950.00
Unit Total	1,851,490.99	-	1,851,490.99	3,103,658.71
Department Total	1,851,490.99	-	1,851,490.99	3,103,658.71

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,636.06	-	64,636.06	89,473.12
002 Salaries Division II	55,152.84	-	55,152.84	92,249.89
004 Wages	-	-	-	22,000.00
Programme Total	119,788.90	-	119,788.90	203,723.01
Programme: 6001 General Administration				
Activities:				
003 Office Administration	146,895.32	-	146,895.32	213,480.00
009 Payment for Utilities	31,100.00	-	31,100.00	29,000.00
142 Settling in Allowance	-	-	-	25,000.00
Programme Total	177,995.32	-	177,995.32	267,480.00
Programme: 6002 Events				
Activities:				
010 Labour Day	5,118.11	-	5,118.11	5,000.00
020 International Womens day	-	-	-	2,000.00
021 Shows and Exhibitions	6,141.73	-	6,141.73	6,200.00
023 Commemoration of Childrens Mark Days	10,000.00	-	10,000.00	25,000.00
057 Day of the African Child	-	-	-	25,000.00
700 International Childrens Day of broadcasting	-	-	-	23,000.00
Programme Total	21,259.84	-	21,259.84	86,200.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	24,672.00	-	24,672.00	35,000.00
Programme Total	24,672.00	-	24,672.00	35,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	10,000.00	-	10,000.00	10,000.00
Programme Total	10,000.00	-	10,000.00	10,000.00
Programme: 6011 Infrastructure Development				
Activities:				
148 Rehabilitation of Sports Infrastructure	50,000.00	-	50,000.00	50,000.00
Programme Total	50,000.00	-	50,000.00	50,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness-Drugs & Food Supplements	-	-	-	70,000.00
Programme Total	-	-	-	70,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
001 Child Advocacy and Sensitisation	-	-	-	84,500.00
008 Rehabilitation and Intergation of Street Kids (Re-llocations)	74,000.00	-	74,000.00	76,500.00
022 E mpowerment of Families Looking After OVCs	-	-	-	195,920.00
023 Reducation of Gender Disparities among Children	-	-	-	39,500.00
Programme Total	74,000.00	-	74,000.00	396,420.00
Unit Total	477,716.06	-	477,716.06	1,118,823.01
Department Total	477,716.06	-	477,716.06	1,118,823.01

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	195,569.33	-	195,569.33	298,506.41
002 Salaries Division II	83,499.01	-	83,499.01	162,867.54
003 Salaries Division III	97,624.24	-	97,624.24	150,385.84
Programme Total	376,692.58	-	376,692.58	611,759.79
Programme: 6001 General Administration				
Activities:				
003 Office Administration	180,158.05	-	180,158.05	141,659.90
009 Payment for Utilities	18,900.00	-	18,900.00	19,800.00
Programme Total	199,058.05	-	199,058.05	161,459.90
Programme: 6002 Events				
Activities:				
010 Labour Day	8,400.00	-	8,400.00	6,000.00
030 Liquor Board Meetings	18,774.00	-	18,774.00	30,000.00
700 Local Govt A.G.M	-	-	-	20,000.00
Programme Total	27,174.00	-	27,174.00	56,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	25,284.00	-	25,284.00	85,000.00
Programme Total	25,284.00	-	25,284.00	85,000.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
004 Inspection Audits	25,200.00	-	25,200.00	51,400.00
Programme Total	25,200.00	-	25,200.00	51,400.00
Programme: 6009 Financial Management and Accounting				
Activities:				
002 Budgeting	8,447.25	-	8,447.25	13,200.00
Programme Total	8,447.25	-	8,447.25	13,200.00
Programme: 6011 Infrastructure Development				
Activities:				
136 Rehabilitation of Office Blocks	-	-	-	181,089.01
Programme Total	-	-	-	181,089.01
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness-Drugs & Food Supplements	7,249.20	-	7,249.20	73,200.00
Programme Total	7,249.20	-	7,249.20	73,200.00
Programme: 6017 Chiefs affairs				
Activities:				
003 Chiefs Support	192,820.00	-	192,820.00	84,800.00
008 Chiefs Affairs & Funerals	-	-	-	73,200.00
Programme Total	192,820.00	-	192,820.00	158,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Utility Vehicle	-	-	-	200,000.00
901 Operations	-	-	-	107,684.00
Programme Total	-	-	-	307,684.00
Programme: 6040 Management and Control of Liquor Licensing				
Activities:				
001 Inspections of Liquor Trading Premises	-	-	-	65,000.00
Programme Total	-	-	-	65,000.00
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
003 Water and Sanitation	-	-	-	48,600.00
Programme Total	-	-	-	48,600.00
Programme: 6044 Development Planning and Monitoring				
Activities:				
005 Monitoring of Financial Management in Local Authorities	20,055.00	-	20,055.00	58,380.00
Programme Total	20,055.00	-	20,055.00	58,380.00
Programme: 6059 Decentralization				
Activities:				
002 Decentralisation Implementation Plan Sensitization of Districts	-	-	-	89,000.00
Programme Total	-	-	-	89,000.00
Unit Total	881,980.08	-	881,980.08	1,959,772.70
Department Total	881,980.08	-	881,980.08	1,959,772.70

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,866.15	-	44,866.15	113,098.58
002 Salaries Division II	44,136.84	-	44,136.84	63,833.73
003 Salaries Division III	39,504.92	-	39,504.92	79,610.49
Programme Total	128,507.91	-	128,507.91	256,542.80
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	157,017.00
009 Payment for Utilities	9,500.00	-	9,500.00	39,822.00
Programme Total	9,500.00	-	9,500.00	196,839.00
Programme: 6002 Events				
Activities:				
010 Labour Day	9,500.00	-	9,500.00	4,800.00
Programme Total	9,500.00	-	9,500.00	4,800.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	30,000.00	-	30,000.00	39,928.00
Programme Total	30,000.00	-	30,000.00	39,928.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	24,000.00	-	24,000.00	31,194.00
Programme Total	24,000.00	-	24,000.00	31,194.00
Programme: 6022 Enforcement of Labour laws				
Activities:				
002 Inspection of Factories	124,500.00	-	124,500.00	171,000.00
014 Inspection of lifting Machinery	-	-	-	60,000.00
015 Accident Investigation	-	-	-	10,000.00
016 Occupation Health & awareness	-	-	-	84,900.00
017 Registraion of Factories	-	-	-	50,000.00
Programme Total	124,500.00	-	124,500.00	375,900.00
Unit Total	326,007.91	-	326,007.91	905,203.80
Department Total	326,007.91	-	326,007.91	905,203.80

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	81,263.67	-	81,263.67	81,200.00
002 Salaries Division II	99,115.00	-	99,115.00	130,400.00
003 Salaries Division III	93,183.02	-	93,183.02	114,700.00
004 Wages	17,078.26	-	17,078.26	42,602.00
Programme Total	290,639.95	-	290,639.95	368,902.00
Programme: 6001 General Administration				
Activities:				
003 Office Administration	91,635.00	-	91,635.00	172,000.00
009 Payment for Utilities	66,686.00	-	66,686.00	28,600.00
Programme Total	158,321.00	-	158,321.00	200,600.00
Programme: 6002 Events				
Activities:				
001 Labour Day Celebrations	-	-	-	5,000.00
Programme Total	-	-	-	5,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	12,814.00	-	12,814.00	33,000.00
Programme Total	12,814.00	-	12,814.00	33,000.00
Programme: 6010 Information Management				
Activities:				
700 Development of Geographical Information System Data Base	-	-	-	131,000.00
Programme Total	-	-	-	131,000.00
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	61,382.45	-	61,382.45	17,600.00
005 HIV/AIDS Awareness	-	-	-	20,000.00
Programme Total	61,382.45	-	61,382.45	37,600.00
Programme: 6031 Town Planning and Development Control				
Activities:				
002 Local Authorities' Sensitisation on Development Planning and Controls	56,177.70	-	56,177.70	60,000.00
005 Squatter Compound Upgrading	-	-	-	100,100.00
010 Integrated Development Plans	48,428.44	-	48,428.44	51,935.25
011 Updating Township Layout Plans	37,395.00	-	37,395.00	77,000.00
045 Development Control	-	-	-	68,790.00
Programme Total	142,001.14	-	142,001.14	357,825.25
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Utility Vehicle	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Unit Total	665,158.54	-	665,158.54	1,333,927.25
Department Total	665,158.54	-	665,158.54	1,333,927.25

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,636.06	-	64,636.06	95,144.62
002 Salaries Division II	71,580.36	-	71,580.36	195,070.07
Programme Total	136,216.42	-	136,216.42	290,214.69
Programme: 6001 General Administration				
Activities:				
003 Office Administration	116,940.00	-	116,940.00	178,664.00
009 Payment for Utilities	35,000.00	-	35,000.00	24,000.00
Programme Total	151,940.00	-	151,940.00	202,664.00
Programme: 6002 Events				
Activities:				
010 Labour Day	10,000.00	-	10,000.00	4,000.00
021 Shows and Exhibitions	-	-	-	6,000.00
Programme Total	10,000.00	-	10,000.00	10,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	6,000.00	-	6,000.00	27,000.00
Programme Total	6,000.00	-	6,000.00	27,000.00
Programme: 6011 Infrastructure Development				
Activities:				
900 Rehabilitation Hilcrest Swimming Pool- in Livingstone	-	-	-	124,750.00
901 Rehabilitation Harry Mwanga Nkumbula Stadium	-	-	-	70,000.00
902 Extension of Volley Ball Court - Canisius Monze	-	-	-	50,000.00
Programme Total	-	-	-	244,750.00
Programme: 6028 Sports and recreation				
Activities:				
003 Sports for All	125,460.00	-	125,460.00	50,000.00
005 Sports Festivals	-	-	-	127,325.00
006 Facilitation of Sports Activities	60,000.00	-	60,000.00	84,500.00
007 Strengthening Capacity in Sports Institutions	-	-	-	83,413.40
033 Sports Tourism	-	-	-	200,000.00
Programme Total	185,460.00	-	185,460.00	545,238.40
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Utility Vehicle	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Unit Total	489,616.42	-	489,616.42	1,519,867.09
Department Total	489,616.42	-	489,616.42	1,519,867.09

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW		
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	434,997.85	-	434,997.85	438,401.84
004 Wages	17,098.26	-	17,098.26	59,665.81
Programme Total	452,096.11	-	452,096.11	498,067.65
Programme: 6001 General Administration				
Activities:				
003 Office Administration	420,120.00	-	420,120.00	213,598.48
009 Payment for Utilities	25,900.00	-	25,900.00	30,000.00
Programme Total	446,020.00	-	446,020.00	243,598.48
Programme: 6002 Events				
Activities:				
010 Labour Day	10,000.00	-	10,000.00	8,400.00
022 World Population Day	3,000.00	-	3,000.00	4,000.00
Programme Total	13,000.00	-	13,000.00	12,400.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	60,000.00	-	60,000.00	70,000.00
063 Study of PHD	-	-	-	140,000.00
Programme Total	60,000.00	-	60,000.00	210,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	30,000.00	-	30,000.00	60,000.00
Programme Total	30,000.00	-	30,000.00	60,000.00
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	34,000.00	-	34,000.00	70,500.00
008 Enhancement of Provincial Data base	-	-	-	30,000.00
009 Development and launch of Provincial Website	-	-	-	50,000.00
010 Support and Maintenance of Operational Application Systems	-	-	-	18,000.00
011 Strengthening of Districts M & E Units	-	-	-	109,100.00
Programme Total	34,000.00	-	34,000.00	277,600.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	15,000.00	-	15,000.00	17,926.44
006 Commemoration of Women's Day	10,000.00	-	10,000.00	13,300.00
007 Commemoration of Gender Activism	3,200.00	-	3,200.00	4,200.00
008 Monitoring of Gender Mainstreaming	62,000.00	-	62,000.00	73,000.00
Programme Total	90,200.00	-	90,200.00	108,426.44

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6038 Budgeting and Planning				
Activities:				
004 Preparation of District Strategic Plans	25,000.00	-	25,000.00	30,500.00
006 Budgeting	20,000.00	-	20,000.00	26,700.00
014 Parliamentary Budget Hearing and Brief	12,000.00	-	12,000.00	25,000.00
015 Exchange Visit to other Provinces	-	-	-	18,000.00
Programme Total	57,000.00	-	57,000.00	100,200.00
Programme: 6039 Transport Management				
Activities:				
901 Operations	-	-	-	236,184.64
Programme Total	-	-	-	236,184.64
Programme: 6044 Development Planning and Monitoring				
Activities:				
002 Inspection and Supervision of Programmes and Projects	70,800.00	-	70,800.00	90,000.00
003 Evaluation of Programmes and Projects	22,000.00	-	22,000.00	44,400.00
711 Attending DDCC Meetings	-	-	-	50,000.00
712 PDCC Meetings	-	-	-	34,019.44
713 ITCP Meetings	-	-	-	40,000.00
714 Planning Review Meetings	-	-	-	21,700.00
Programme Total	92,800.00	-	92,800.00	280,119.44
Unit Total	1,275,116.11	-	1,275,116.11	2,026,596.65
Department Total	1,275,116.11	-	1,275,116.11	2,026,596.65

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	109,505.20	-	109,505.20	158,400.00
002 Salaries Division II	710,305.24	-	710,305.24	986,640.00
Programme Total	819,810.44	-	819,810.44	1,145,040.00
Programme: 6001 General Administration				
Activities:				
003 Office Administration	710,000.00	-	710,000.00	332,850.00
009 Payment for Utilities	46,000.00	-	46,000.00	44,000.00
Programme Total	756,000.00	-	756,000.00	376,850.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	124,100.32	-	124,100.32	371,407.84
009 Contributions to Professional Bodies	-	-	-	18,000.00
Programme Total	124,100.32	-	124,100.32	389,407.84
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	10,000.00	-	10,000.00	60,000.00
Programme Total	10,000.00	-	10,000.00	60,000.00
Programme: 6009 Financial Management and Accounting				
Activities:				
001 Adjustment to Financial Statements	30,000.00	-	30,000.00	30,000.00
003 Financial Reporting	30,000.00	-	30,000.00	60,000.00
004 GRZ Revenue Monitoring	50,000.00	-	50,000.00	32,000.00
005 Monitoring & Evaluation	84,000.00	-	84,000.00	85,000.00
014 Financial Management- Bank Charges	60,000.00	-	60,000.00	43,000.00
Programme Total	254,000.00	-	254,000.00	250,000.00
Programme: 6010 Information Management				
Activities:				
003 Information and Communication Technology (ICT)	30,000.00	-	30,000.00	45,000.00
Programme Total	30,000.00	-	30,000.00	45,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	30,000.00	-	30,000.00	35,000.00
014 Parliamentary Budget Hearing and Brief	25,000.00	-	25,000.00	30,000.00
Programme Total	55,000.00	-	55,000.00	65,000.00
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Utility Vehicle	-	-	-	250,000.00
901 Operations	-	-	-	315,250.00
Programme Total	-	-	-	565,250.00
Unit Total	2,048,910.76	-	2,048,910.76	2,896,547.84

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	2,048,910.76	-	2,048,910.76	2,896,547.84

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	890,011.49	-	890,011.49	989,451.46
002 Salaries Division II	556,249.69	-	556,249.69	576,249.69
003 Salaries Division III	452,772.46	-	452,772.46	472,772.46
004 Wages	268,362.16	-	268,362.16	268,362.16
Programme Total	2,167,395.80	-	2,167,395.80	2,306,835.77
Programme: 6001 General Administration				
Activities:				
025 Office Administration - Livingstone	-	-	-	149,000.00
026 Office Administration - Kalomo	-	-	-	149,000.00
027 Office Administration - Sinazongwe	-	-	-	149,000.00
028 Office Administration - Mazabuka	-	-	-	149,000.00
029 Office Administration- Siavonga	-	-	-	149,000.00
030 Office Administration -Choma	-	-	-	149,000.00
031 Office Administration- Namwala	-	-	-	149,000.00
032 Office Administration - Kazungula	-	-	-	149,000.00
034 Office Administration - Monze	-	-	-	149,000.00
040 Office Administration - Gwembe	-	-	-	149,000.00
041 Office Administration - Pemba	-	-	-	149,000.00
042 Office Administration - Chikakanta	-	-	-	149,000.00
143 Office Administration - Zimba	-	-	-	149,000.00
144 Payment for Utilities-Livingstone	-	-	-	25,000.00
145 Payment for Utilities-Kalomo	-	-	-	25,000.00
146 Payment for Utilities-Sinazongwe	-	-	-	25,000.00
147 Payment for Utilities-Mazabuka	-	-	-	25,000.00
148 Payment for Utilities-Siavonga	-	-	-	25,000.00
149 Payment for Utilities-Choma	-	-	-	25,000.00
150 Payment for Utilities-Namwala	-	-	-	25,000.00
151 Payment for Utilities-Kazungula	-	-	-	25,000.00
152 Payment for Utilities-Monze	-	-	-	25,000.00
153 Payment for Utilities-Gwembe	-	-	-	25,000.00
154 Payment for Utilities-Pemba	-	-	-	25,000.00
155 Payment for Utilities-Chikakanta	-	-	-	25,000.00
156 Payment for Utilities-Zimba	-	-	-	25,000.00
Programme Total	-	-	-	2,262,000.00

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	2012			2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	
Programme: 6002 Events				
Activities:				
014 Public Functions-Livingstone	-	-	-	30,000.00
150 Public Functions-kalomo	-	-	-	30,000.00
151 Public Functions-Sinazongwe	-	-	-	30,000.00
152 Public Functions-Mazabuka	-	-	-	30,000.00
153 Public Functions-Siavonga	-	-	-	30,000.00
154 Public Functions-Choma	-	-	-	30,000.00
155 Public Functions-Namwala	-	-	-	30,000.00
156 Public Functions-Kazungula	-	-	-	30,000.00
157 Public Functions-Monze	-	-	-	30,000.00
158 Public Functions-Gwembe	-	-	-	30,000.00
159 Public Functions-Pemba	-	-	-	30,000.00
160 Public Functions-Chikakanta	-	-	-	30,000.00
161 Public Functions-Zimba	-	-	-	30,000.00
Programme Total	-	-	-	390,000.00
Programme: 6003 Capacity Building				
Activities:				
070 Staff Development - Livingstone	-	-	-	15,000.00
071 Staff Development -Kalomo	-	-	-	15,000.00
072 Staff Development -Sinazongwe	-	-	-	15,000.00
073 Staff Development -Mazabuka	-	-	-	15,000.00
074 Staff Development -Siavonga	-	-	-	15,000.00
075 Staff Development -Choma	-	-	-	15,000.00
076 Staff Development -Namwala	-	-	-	15,000.00
077 Staff Development -Kazungula	-	-	-	15,000.00
078 Staff Development -Monze	-	-	-	15,000.00
079 Staff Development -Gwembe	-	-	-	15,000.00
080 Staff Development -Pemba	-	-	-	15,000.00
081 Staff Development -Chikakanta	-	-	-	15,000.00
082 Staff Development -Zimba	-	-	-	15,000.00
Programme Total	-	-	-	195,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	140,040.00	-	140,040.00	113,113.24
Programme Total	140,040.00	-	140,040.00	113,113.24

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Programme: 6012 Cross Cutting Issues				
Activities:				
070 Gender Mainstreaming-Livingstone	-	-	-	48,000.00
071 Gender Mainstreaming_Kalomo	-	-	-	48,000.00
072 Gender Mainstreaming-Sinazongwe	-	-	-	48,000.00
073 Gender Mainstreaming-Mazabuka	-	-	-	48,000.00
074 Gender Mainstreaming-Siavonga	-	-	-	48,000.00
075 Gender Mainstreaming-Choma	-	-	-	48,000.00
076 Gender Mainstreaming-Namwala	-	-	-	48,000.00
077 Gender Mainstreaming-Kazungula	-	-	-	48,000.00
078 Gender Mainstreaming-Monze	-	-	-	48,000.00
079 Gender Mainstreaming-Gwembe	-	-	-	48,000.00
080 Gender Mainstreaming-Pemba	-	-	-	48,000.00
081 Gender Mainstreaming-Chikakanta	-	-	-	48,000.00
082 Gender Mainstreaming-Zimba	-	-	-	48,000.00
083 HIV\AIDS Awareness-Livingstone	-	-	-	36,000.00
084 HIV\AIDS Awareness-Kalomo	-	-	-	36,000.00
085 HIV\AIDS Awareness-Sinazongwe	-	-	-	36,000.00
086 HIV\AIDS Awareness-Mazabuka	-	-	-	36,000.00
087 HIV\AIDS Awareness-Siavonga	-	-	-	36,000.00
088 HIV\AIDS Awareness-Choma	-	-	-	36,000.00
089 HIV\AIDS Awareness-Namwala	-	-	-	36,000.00
090 HIV\AIDS Awareness-Kazungula	-	-	-	36,000.00
091 HIV\AIDS Awareness-Monze	-	-	-	36,000.00
092 HIV\AIDS Awareness-Gwembe	-	-	-	36,000.00
093 HIV\AIDS Awareness-Pemba	-	-	-	36,000.00
094 HIV\AIDS Awareness-Chikakanta	-	-	-	36,000.00
095 HIV\AIDS Awareness-Zimba	-	-	-	36,000.00
Programme Total	-	-	-	1,092,000.00
Programme: 6039 Transport Management				
Activities:				
026 Operations	-	-	-	390,000.00
Programme Total	-	-	-	390,000.00

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		2012		Total Authorised	2013
Approved Estimates	Supplementary Estimates or Savings Declared				
	ZMW	ZMW	ZMW	ZMW	ZMW
Programme: 6044 Development Planning and Monitoring					
Activities:					
038	Inspection and Supervision of Programmes and Projects- Livingstone	-	-	-	43,000.00
039	Inspection and Supervision of Programmes and Projects- Kalomo	-	-	-	43,000.00
040	Inspection and Supervision of Programmes and Projects- Sinazongwe	-	-	-	43,000.00
041	Inspection and Supervision of Programmes and Projects- Mazubuka	-	-	-	43,000.00
042	Inspection and Supervision of Programmes and Projects- Siavonga	-	-	-	43,000.00
043	Inspection and Supervision of Programmes and Projects- Choma	-	-	-	43,000.00
044	Inspection and Supervision of Programmes and Projects- Namwala	-	-	-	43,000.00
045	Inspection and Supervision of Programmes and Projects- Kazungula	-	-	-	43,000.00
046	Inspection and Supervision of Programmes and Projects- Monze	-	-	-	43,000.00
047	Inspection and Supervision of Programmes and Projects- Gwembe	-	-	-	43,000.00
048	Inspection and Supervision of Programmes and Projects- Pemba	-	-	-	43,000.00
049	Inspection and Supervision of Programmes and Projects- Chikakanta	-	-	-	43,000.00
050	Inspection and Supervision of Programmes and Projects- Zimba	-	-	-	43,000.00
Programme Total		-	-	-	559,000.00
Unit Total		2,307,435.80	-	2,307,435.80	7,307,949.01
Department Total		2,307,435.80	-	2,307,435.80	7,307,949.01

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	51,619.17	-	51,619.17	65,298.27
002 Salaries Division II	97,281.40	-	97,281.40	106,843.20
005 Other Personal Emoluments	-	-	-	13,374.67
Programme Total	148,900.57	-	148,900.57	185,516.14
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	188,400.00
009 Payment for Utilities	28,600.00	-	28,600.00	25,000.00
Programme Total	28,600.00	-	28,600.00	213,400.00
Programme: 6002 Events				
Activities:				
010 Labour Day	8,000.00	-	8,000.00	8,000.00
Programme Total	8,000.00	-	8,000.00	8,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	50,000.00	-	50,000.00	130,000.00
Programme Total	50,000.00	-	50,000.00	130,000.00
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	7,120.00	-	7,120.00	20,000.00
004 Inspection Audits	70,000.00	-	70,000.00	130,700.00
008 Audit of PRP Projects	-	-	-	64,800.00
Programme Total	77,120.00	-	77,120.00	215,500.00
Programme: 6009 Financial Management and Accounting				
Activities:				
004 GRZ Revenue Audit	54,899.88	-	54,899.88	91,200.00
Programme Total	54,899.88	-	54,899.88	91,200.00
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	10,000.00	-	10,000.00	10,000.00
Programme Total	10,000.00	-	10,000.00	10,000.00
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	8,000.00	-	8,000.00	8,000.00
Programme Total	8,000.00	-	8,000.00	8,000.00
Programme: 6039 Transport Management				
Activities:				
901 Operations	-	-	-	158,000.00
Programme Total	-	-	-	158,000.00
Unit Total	385,520.45	-	385,520.45	1,019,616.14

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
Department Total	385,520.45	-	385,520.45	1,019,616.14

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	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	35,637.39	-	35,637.39	35,637.39
002 Salaries Division II	103,728.85	-	103,728.85	71,621.14
Programme Total	139,366.24	-	139,366.24	107,258.53
Programme: 6001 General Administration				
Activities:				
003 Office Administration	163,975.00	-	163,975.00	195,000.00
009 Payment for Utilities	19,200.00	-	19,200.00	12,800.00
Programme Total	183,175.00	-	183,175.00	207,800.00
Programme: 6002 Events				
Activities:				
010 Labour Day	5,000.00	-	5,000.00	5,000.00
Programme Total	5,000.00	-	5,000.00	5,000.00
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	50,000.00	-	50,000.00	70,000.00
Programme Total	50,000.00	-	50,000.00	70,000.00
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	10,000.00	-	10,000.00	10,000.00
Programme Total	10,000.00	-	10,000.00	10,000.00
Programme: 6035 Procurement Management				
Activities:				
003 Tendering Process	55,000.00	-	55,000.00	50,000.00
004 Preparing Procurement Plans	-	-	-	70,608.12
Programme Total	55,000.00	-	55,000.00	120,608.12
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Utility Vehicle	-	-	-	200,000.00
Programme Total	-	-	-	200,000.00
Unit Total	442,541.24	-	442,541.24	720,666.65
Department Total	442,541.24	-	442,541.24	720,666.65
Head Total	59,140,810.48	-	59,140,810.48	75,885,761.50

HEAD 99/01 CONSTITUTIONAL AND STATUTORY EXPENDITURE - DEBT SERVICE - EXTERNAL

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Multilateral				
Programme: 3156 Multilateral				
Activities:				
001 International Fund for Agriculture	16,717,961.22	-	16,717,961.22	18,957,017.32
002 OPEC Fund	12,544,833.46	-	12,544,833.46	13,730,139.47
003 World Bank (IBRD/IDA)	40,649,914.99	-	40,649,914.99	54,489,095.23
005 Arab Bank for Economic Development in Africa (BADEA)	-	-	-	3,303,855.94
006 European Investment Bank	48,854,672.31	-	48,854,672.31	10,990,078.69
007 Development Bank of Southern Africa	100,000,000.00	-	100,000,000.00	140,723,984.36
008 African Development Fund	12,196,853.67	-	12,196,853.67	16,340,819.37
009 Nordic Development Fund	2,048,532.29	-	2,048,532.29	2,778,252.83
013 Euro Bond	-	-	-	204,467,208.91
015 Saudi Funds for Development	-	-	-	254,863.17
Programme Total	233,012,767.94	-	233,012,767.94	466,035,315.29
Unit Total	233,012,767.94	-	233,012,767.94	466,035,315.29
02 Bilateral				
Programme: 3093 Debt Management-Non-Paris Club				
Activities:				
002 China - Catic	79,866,739.20	-	79,866,739.20	84,858,413.87
003 China-Exim Bank	121,032,363.29	-	121,032,363.29	182,404,873.65
004 India - Exim Bank	1,497,223.61	-	1,497,223.61	7,495,003.50
005 Kuwait- Fund For Arab Economic Development	5,931,830.39	-	5,931,830.39	6,341,843.32
007 Iraq	-	-	-	40,024,522.05
008 China	-	-	-	8,075,101.61
Programme Total	208,328,156.49	-	208,328,156.49	329,199,758.00
Programme: 3094 Debt Management-Paris Club				
Activities:				
001 Brazil	74,800,215.96	-	74,800,215.96	57,845,732.35
002 Russia	158,649,600.00	-	158,649,600.00	168,567,424.62
007 Japan	-	-	-	5,866.38
009 France (ADF)	-	-	-	4,781,537.44
Programme Total	233,449,815.96	-	233,449,815.96	231,200,560.79
Unit Total	441,777,972.45	-	441,777,972.45	560,400,318.79
Department Total	674,790,740.39	-	674,790,740.39	1,026,435,634.08

HEAD 99/02 CONSTITUTIONAL AND STATUTORY EXPENDITURE - DEBT SERVICE - INTERNAL

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Interest Payments				
Programme: 3091 Interest Payments on Government Bonds				
Activities:				
001 Payment of Discount / Interest Cost on 24 Months Bond	101,404,785.83	-	101,404,785.83	122,845,532.44
002 Payment of Discount/Interest on 3 yrs Bond	192,695,494.61	-	192,695,494.61	180,649,198.82
004 Payment of Discount/Interest on 5 Years Bond	417,991,304.90	-	417,991,304.90	454,038,619.41
005 Payment of Interest cost on 7 Years Bond	36,582,363.46	-	36,582,363.46	42,660,622.15
006 Payment of Discount/Interest on 10 yrs Bond	113,128,705.10	-	113,128,705.10	108,803,282.49
007 Payment of Interest cost on 15 Year Bond	24,839,313.23	-	24,839,313.23	25,512,497.27
Programme Total	886,641,967.13	-	886,641,967.13	934,509,752.58
Programme: 3092 Interest Payments on Treasury Bills				
Activities:				
001 Payment of Interest on 91 Days Treasury Bills	43,834,877.65	-	43,834,877.65	15,469,306.27
002 Payment of Interest on 182 Days Treasury Bills	106,153,274.05	-	106,153,274.05	44,170,200.31
003 Payment of Interest on 273 Days Treasury Bills	153,439,953.48	-	153,439,953.48	96,055,596.30
004 Payment of Interest on 364 Days Treasury Bills	460,037,866.14	-	460,037,866.14	431,055,223.67
Programme Total	763,465,971.32	-	763,465,971.32	586,750,326.55
Unit Total	1,650,107,938.45	-	1,650,107,938.45	1,521,260,079.13
Department Total	1,650,107,938.45	-	1,650,107,938.45	1,521,260,079.13

HEAD 99/04 CONSTITUTIONAL AND STATUTORY EXPENDITURE - CONTINGENCY

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Contingency				
Programme: 3089 Contingency				
Activities:				
001 Contingency	90,100,000.00	-	90,100,000.00	44,588,212.04
Programme Total	90,100,000.00	-	90,100,000.00	44,588,212.04
Unit Total	90,100,000.00	-	90,100,000.00	44,588,212.04
Department Total	90,100,000.00	-	90,100,000.00	44,588,212.04

HEAD 99/05 CONSTITUTIONAL AND STATUTORY EXPENDITURE - OTHER

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2012		Total Authorised	2013
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Other				
Programme: 3083 Pay Reform				
Activities:				
002 Medium - Term Pay Reform	590,153,000.00	-	590,153,000.00	491,776,040.63
Programme Total	590,153,000.00	-	590,153,000.00	491,776,040.63
Unit Total	590,153,000.00	-	590,153,000.00	491,776,040.63
Department Total	590,153,000.00	-	590,153,000.00	491,776,040.63
Head Total	3,005,151,678.84	-	3,005,151,678.84	3,084,059,965.88
Grand Total	19,624,536,160.23	-	19,624,536,160.23	32,212,160,295.39