

HEAD 45/4501 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

Programme 4501 Social Assistance

Permanent Secretary, Ministry of Community Development and Social Services	Approved Estimates	2017 Supplementary Estimates or Savings Declared	Total Authorised	2018 Proposed Estimates
	ZMW	ZMW	ZMW	ZMW
02 DEPARTMENT OF SOCIAL WELFARE				
Sub Programmes:				
002 Public Welfare Assistance Scheme		-		16,099,600.00
003 Care of Older Persons	-			987,500.00
099 Social Cash Transfer		-		721,180,000.00
Department Total	-			738,267,100.00
Programme Total	-			738,267,100.00

HEAD 45/4502 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**Programme 4502 Social Welfare**

Permanent Secretary, Ministry of Community Development and Social Services	Approved Estimates	2017 Supplementary Estimates or Savings Declared	Total Authorised	2018 Proposed Estimates
	ZMW	ZMW	ZMW	ZMW
02 DEPARTMENT OF SOCIAL WELFARE				
Sub Programmes:				
001 Provisions		-		11,458,697.83
002 Juvenile Welfare and Probation Services	-			1,402,468.20
003 Child Development and Adoption Services	-			766,900.00
004 Welfare and Counselling Services	-			1,824,998.00
099 Disability Affairs	-			28,981,200.00
Department Total	-			44,434,264.03
Programme Total	-			44,434,264.03

HEAD 45/4503 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

Programme 4503 Community Development

Permanent Secretary, Ministry of Community Development and Social Services	Approved Estimates	2017 Supplementary Estimates or Savings Declared	Total Authorised	2018 Proposed Estimates
	ZMW	ZMW	ZMW	ZMW
03 COMMUNITY DEVELOPMENT DEPARTMENT				
Sub Programmes:				
001 Provisions		-		10,246,820.63
003 Community Self Help Initiatives	-			1,542,066.20
004 Community Skills Development	-			5,708,000.00
005 Livelihood and Empowerment Support Scheme		-		12,855,848.00
006 Food Security Pack		-		140,000,000.00
Department Total	-			170,352,734.83
Programme Total	-			170,352,734.83

HEAD 45/4504 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

Programme 4504 Non-Governmental Regulation and Standards

Permanent Secretary, Ministry of Community Development and Social Services				
	Approved Estimates	2017 Supplementary Estimates or Savings Declared	Total Authorised	2018 Proposed Estimates
	ZMW	ZMW	ZMW	ZMW
06 DEPARTMENT OF REGISTRAR FOR NON - GOVERNMENTAL ORGANISATIONS				
Sub Programmes:				
001 Provisions		-		3,846,161.65
002 Standards	-			2,035,191.00
003 NGO Database and Documentation		-		504,508.20
099 Registration	-			1,332,501.00
Department Total	-			7,718,361.85
Programme Total	-			7,718,361.85

HEAD 45/4505 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

Programme 4505 Management and Support Services

Permanent Secretary, Ministry of Community Development and Social Services	Approved Estimates	2017 Supplementary Estimates or Savings Declared	Total Authorised	2018 Proposed Estimates
	ZMW	ZMW	ZMW	ZMW
01 HEADQUARTERS				
Sub Programmes:				
001 Provisions		-		30,861,089.89
002 Executive Office Services		-		1,529,103.00
003 Human Resource Management and Administartion		-		11,025,616.00
004 Financial Management - Accounting	-			1,900,000.20
005 Financial Management - Auditing		-		763,533.46
006 Procurement Management		-		1,801,690.00
Department Total	-			47,881,032.55
05 PLANNING AND INFORMATION DEPARTMENT				
Sub Programmes:				
007 Planning, Policy, Coordination and Data Management	-			11,413,638.40
Department Total	-			11,413,638.40
Programme Total	-			59,294,670.95
Head Total	-			1,020,067,131.66

HEAD 65/5504 MINISTRY OF HIGHER EDUCATION

Programme 5504 University Education

Permanent Secretary, Ministry of Higher Education		2017	2018
	Approved Estimates	Supplementary Estimates or Savings Declared	Proposed Estimates
	ZMW	ZMW	ZMW
01 HUMAN RESOURCES AND ADMINISTRATION			
Sub Programmes:			
001 University Education Provision	-		-
Department Total	-		-
02 DEPARTMENT OF PLANNING AND DEVELOPMENT			
Sub Programmes:			
002 University Education Provision	659,030,104		1,203,523,136.00
008 Infrastructure Development	290,962,938		230,557,948.00
Department Total	949,993,042		1,434,081,084.00
03 DEPARTMENT OF SCIENCE AND TECHNOLOGY			
Sub Programmes:			
008 Infrastructure Development	-		-
Department Total	-		-
05 TEACHER EDUCATION AND SPECIALISED SERVICES DIRECTORATE			
Sub Programmes:			
004 Teacher Education and Specialised Services	-		-
Department Total	-		-
06 DISTANCE EDUCATION DIRECTORATE			
Sub Programmes:			
007 Open and Distance Learning	-		-
Department Total	-		-
Programme Total	949,993,042		1,434,081,084.00

HEAD 65/5506 MINISTRY OF HIGHER EDUCATION

Programme 5506 Skills Development

Permanent Secretary, Ministry of Higher Education		2017	2018
	Approved Estimates	Supplementary Estimates or Savings Declared	Proposed Estimates
	ZMW	ZMW	ZMW
01 HUMAN RESOURCES AND ADMINISTRATION			
Sub Programmes:			
001 Skills Development Provision	-		-
Department Total	-		-
04 DEPARTMENT OF VOCATIONAL EDUCATION AND TRAINING			
Sub Programmes:			
001 Skills Development Provision	350,004,953		303,107,535.00
005 Infrastructure Development	53,621,700		57,858,748.00
Department Total	403,626,653		360,966,283.00
06 DISTANCE EDUCATION DIRECTORATE			
Sub Programmes:			
004 Open and Distance Learning	-		-
Department Total	-		-
Programme Total	403,626,653		360,966,283.00

HEAD 65/5507 MINISTRY OF HIGHER EDUCATION

Programme 5507 Science, Technology and Innovation

Permanent Secretary, Ministry of Higher Education		2017	2018
	Approved Estimates	Supplementary Estimates or Savings Declared	Proposed Estimates
	ZMW	ZMW	ZMW
01 HUMAN RESOURCES AND ADMINISTRATION			
Sub Programmes:			
001 Science, Technology and Innovation Coordination	-		-
Department Total	-		-
03 DEPARTMENT OF SCIENCE AND TECHNOLOGY			
Sub Programmes:			
001 Science, Technology and Innovation Coordination	55,662,238		83,666,244.00
002 Scientific Research and Development	6,329,930		10,300,000.00
003 Technology Commercialization	7,215,598		10,435,595.00
004 Innovation Promotion	4,821,968		5,821,968.00
005 Infrastructure Development	-		17,000,000.00
Department Total	74,029,734		127,223,807.00
Programme Total	74,029,734		127,223,807.00

HEAD 65/5508 MINISTRY OF HIGHER EDUCATION

Programme 5508 Management and Support Services

Permanent Secretary, Ministry of Higher Education		2017	2018
	Approved Estimates	Supplementary Estimates or Savings Declared	Proposed Estimates
	ZMW	ZMW	ZMW
01 HUMAN RESOURCES AND ADMINISTRATION			
Sub Programmes:			
001 Executive Office Management	2,000,843		3,561,863.00
002 Human Resource Management and Administration	11,223,183		21,810,044.00
003 Financial Management - Accounting	2,219,760		2,719,760.00
004 Financial Management - Auditing	1,315,413		1,815,413.00
005 Procurement Management	1,124,002		1,624,002.00
Department Total	17,883,201		31,531,082.00
02 DEPARTMENT OF PLANNING AND DEVELOPMENT			
Sub Programmes:			
006 Planning & Policy Coordination	5,695,472		13,724,453.00
007 Data Management and Information	3,200,000		6,480,000.00
Department Total	8,895,472		20,204,453.00
04 DEPARTMENT OF VOCATIONAL EDUCATION AND TRAINING			
Sub Programmes:			
006 Planning, Policy Coordination and information Management	-		-
Department Total	-		-
Programme Total	26,778,673		51,735,535.00
Head Total	1,454,428,102		1,974,006,709.00

HEAD 80/5501 MINISTRY OF GENERAL EDUCATION

Programme 5501 Early Childhood Education

Permanent Secretary, Ministry of General Education		2017	2018
	Approved Estimates	Supplementary Estimates or Savings Declared	Proposed Estimates
	ZMW	ZMW	ZMW
02 PLANNING AND INFORMATION DIRECTORATE			
Sub Programmes:			
001 Early Childhood Education Provision (1)	268,810		1,224,276.00
006 Infrastructure Development	30,080,983		100,000,000.00
Department Total	30,349,793		101,224,276.00
03 DISTANCE EDUCATION DIRECTORATE			
Sub Programmes:			
001 Early Childhood Education Provision (1)	4,587,671		12,452,445.59
Department Total	4,587,671		12,452,445.59
04 STANDARDS AND CURRICULUM DIRECTORATE			
Sub Programmes:			
004 Curriculum and Materials Development (5)	413,791		345,237.86
005 Educational Standards, Assessment and Evaluation (7)	148,931		124,257.46
Department Total	562,722		469,495.33
05 TEACHER EDUCATION AND SPECIALISED SERVICES DIRECTORATE			
Sub Programmes:			
003 Teacher Education and Specialized Services (3)	577,697		481,989.41
Department Total	577,697		481,989.41
06 EARLY CHILDHOOD EDUCATION DIRECTORATE			
Sub Programmes:			
001 Early Childhood Education Provision (1)	922,120		769,351.53
Department Total	922,120		769,351.53

Programme Total			37,000,003	115,397,557.85
(1)	Various Donors	Grant	500,000	
(3)	Various Donors	Grant	500,000	
(5)	Various Donors	Grant	350,000	
(7)	Various Donors	Grant	150,000	
(9)	Various Donors	Grant	25,000,000	
	Pool Fund (Japan/Ireland)	Grant	26,334,000	
(11)	Various Donors	Grant	1,500,000	
	Pool Fund (Japan/Ireland)	Grant	1,755,600	
(13)	Various Donors	Grant	53,000,000	
	Pool Fund (Japan/Ireland)	Grant	18,556,000	
(15)	Various Donors	Grant	2,000,000	
(17)	Pool Fund (Japan/Ireland)	Grant	438,900	
	Various Donors	Grant	12,000,000	
(19)	Various Donors	Grant	1,500,000	
(21)	Various Donors	Grant	40,000,000	
(23)	Various Donors	Grant	4,000,000	
(25)	Various Donors	Grant	1,500,000	
	Pool Fund (Japan/Ireland)	Grant	6,000,000	
(27)	Various Donors	Grant	3,500,000	
(29)	Various Donors	Grant	3,000,000	
	Pool Fund (Japan/Ireland)	Grant	1,316,700	
(31)	Various Donors	Grant	14,136,000	
(33)	Various Donors	Grant	1,000,000	
(35)	Various Donors	Grant	4,000,000	

HEAD 80/5502 MINISTRY OF GENERAL EDUCATION**Programme 5502 Primary Education**

Permanent Secretary, Ministry of General Education		2017	2018
	Approved Estimates	Supplementary Estimates or Savings Declared	Proposed Estimates
	ZMW	ZMW	ZMW
01 HUMAN RESOURCES AND ADMINISTRATION - EDUCATION			
Sub Programmes:			
001 Primary Education Provision (9)	5,773,851,415		5,931,433,122.38
Department Total	5,773,851,415		5,931,433,122.38
02 PLANNING AND INFORMATION DIRECTORATE			
Sub Programmes:			
001 Primary Education Provision (9)	156,986,173		178,391,941.11
006 Infrastructure Development	90,340,127		20,000,000.00
Department Total	247,326,300		198,391,941.11
03 DISTANCE EDUCATION DIRECTORATE			
Sub Programmes:			
005 Open and Distance Learning	359,058		299,572.53
Department Total	359,058		299,572.53
04 STANDARDS AND CURRICULUM DIRECTORATE			
Sub Programmes:			
003 Curriculum and Materials Development (13)	83,925,838		42,326,855.83
004 Educational Standards, Assessment and Evaluation (15)	1,985,747		1,656,766.47
Department Total	85,911,585		43,983,622.30
05 TEACHER EDUCATION AND SPECIALISED SERVICES DIRECTORATE			
Sub Programmes:			
002 Teacher Education and Specialized Services (11)	3,181,185		2,654,155.15
Department Total	3,181,185		2,654,155.15
06 PRIMARY SCHOOLS - CENTRAL PROVINCE			
Sub Programmes:			
001 Primary Education Provision (9)	7,511,247		4,917,490.65
Department Total	7,511,247		4,917,490.65
07 PRIMARY SCHOOLS - COPPERBELT PROVINCE			
Sub Programmes:			
001 Primary Education Provision (9)	7,511,247		4,917,490.65
Department Total	7,511,247		4,917,490.65
08 PRIMARY SCHOOLS - EASTERN PROVINCE			
Sub Programmes:			
001 Primary Education Provision (9)	7,511,247		4,917,490.65
Department Total	7,511,247		4,917,490.65
09 PRIMARY SCHOOLS - LUAPULA PROVINCE			
Sub Programmes:			
001 Primary Education Provision (9)	7,511,247		4,917,490.65
Department Total	7,511,247		4,917,490.65
10 PRIMARY SCHOOLS - LUSAKA PROVINCE			
Sub Programmes:			
001 Primary Education Provision (9)	7,511,247		4,917,490.65
Department Total	7,511,247		4,917,490.65

11 PRIMARY SCHOOLS - MUCHINGA PROVINCE**Sub Programmes:**

001 Primary Education Provision (9)	7,511,247	4,917,490.65
Department Total	7,511,247	4,917,490.65

12 PRIMARY SCHOOLS - NORTHERN PROVINCE**Sub Programmes:**

001 Primary Education Provision (9)	7,511,247	4,917,490.65
Department Total	7,511,247	4,917,490.65

13 PRIMARY SCHOOLS - NORTH-WESTERN PROVINCE**Sub Programmes:**

001 Primary Education Provision (9)	7,511,247	4,917,490.65
Department Total	7,511,247	4,917,490.65

14 PRIMARY SCHOOLS - SOUTHERN PROVINCE**Sub Programmes:**

001 Primary Education Provision (9)	7,511,246	4,917,490.65
Department Total	7,511,246	4,917,490.65

15 PRIMARY SCHOOLS - WESTERN PROVINCE**Sub Programmes:**

001 Primary Education Provision (9)	7,511,246	4,917,490.65
Department Total	7,511,246	4,917,490.65

Programme Total				6,185,742,011	6,225,937,319.97
(1)	Various Donors	Grant	500,000		
(3)	Various Donors	Grant	500,000		
(5)	Various Donors	Grant	350,000		
(7)	Various Donors	Grant	150,000		
(9)	Various Donors	Grant	25,000,000		
	Pool Fund (Japan/Ireland)	Grant	26,334,000		
(11)	Various Donors	Grant	1,500,000		
	Pool Fund (Japan/Ireland)	Grant	1,755,600		
(13)	Various Donors	Grant	53,000,000		
	Pool Fund (Japan/Ireland)	Grant	18,556,000		
(15)	Various Donors	Grant	2,000,000		
(17)	Pool Fund (Japan/Ireland)	Grant	438,900		
	Various Donors	Grant	12,000,000		
(19)	Various Donors	Grant	1,500,000		
(21)	Various Donors	Grant	40,000,000		
(23)	Various Donors	Grant	4,000,000		
(25)	Various Donors	Grant	1,500,000		
	Pool Fund (Japan/Ireland)	Grant	6,000,000		
(27)	Various Donors	Grant	3,500,000		
(29)	Various Donors	Grant	3,000,000		
	Pool Fund (Japan/Ireland)	Grant	1,316,700		
(31)	Various Donors	Grant	14,136,000		
(33)	Various Donors	Grant	1,000,000		
(35)	Various Donors	Grant	4,000,000		

HEAD 80/5503 MINISTRY OF GENERAL EDUCATION

Programme 5503 Secondary Education

Permanent Secretary, Ministry of General Education		2017	2018
	Approved Estimates	Supplementary Estimates or Savings Declared	Proposed Estimates
	ZMW	ZMW	ZMW
01 HUMAN RESOURCES AND ADMINISTRATION			
Sub Programmes:			
001 Secondary Education Provision (17)	1,417,404,799		1,456,260,321.84
Department Total	1,417,404,799		1,456,260,321.84
02 PLANNING AND INFORMATION DIRECTORATE			
Sub Programmes:			
001 Secondary Education Provision (17)	175,496,201		214,232,233.60
008 Infrastructure Development	449,639,346		560,060,456.00
Department Total	625,135,547		774,292,689.60
03 DISTANCE EDUCATION DIRECTORATE			
Sub Programmes:			
006 Open and Distance Learning	170,415		142,182.19
Department Total	170,415		142,182.19
04 STANDARDS AND CURRICULUM DIRECTORATE			
Sub Programmes:			
003 Curriculum and Materials Development (21)	39,950,119		9,076,407.42
005 Educational Standards, Assessment and Evaluation (23)	4,165,306		5,475,235.92
Department Total	44,115,425		14,551,643.34
05 TEACHER EDUCATION AND SPECIALISED SERVICES DIRECTORATE			
Sub Programmes:			
002 Teacher Education and Specialized Services (19)	12,945,655		8,800,936.43
Department Total	12,945,655		8,800,936.43
06 SECONDARY SCHOOLS - CENTRAL PROVINCE			
Sub Programmes:			
001 Secondary Education Provision (17)	4,247,686		4,266,257.00
Department Total	4,247,686		4,266,257.00
07 SECONDARY SCHOOLS - COPPERBELT PROVINCE			
Sub Programmes:			
001 Secondary Education Provision (17)	8,744,402		8,762,973.00
Department Total	8,744,402		8,762,973.00
08 SECONDARY SCHOOLS - EASTERN PROVINCE			
Sub Programmes:			
001 Secondary Education Provision (17)	3,348,679		3,367,250.00
Department Total	3,348,679		3,367,250.00
09 SECONDARY SCHOOLS - LUAPULA PROVINCE			
Sub Programmes:			
001 Secondary Education Provision (17)	2,605,035		2,623,606.00
Department Total	2,605,035		2,623,606.00
10 SECONDARY SCHOOLS - LUSAKA PROVINCE			
Sub Programmes:			
001 Secondary Education Provision (17)	5,472,162		5,490,733.00
Department Total	5,472,162		5,490,733.00

11 SECONDARY SCHOOLS - MUCHINGA PROVINCE**Sub Programmes:**

001 Secondary Education Provision (17)	1,879,981	1,898,552.00
Department Total	1,879,981	1,898,552.00

12 SECONDARY SCHOOLS - NORTHERN PROVINCE**Sub Programmes:**

001 Secondary Education Provision (17)	1,924,370	1,942,941.00
Department Total	1,924,370	1,942,941.00

13 SECONDARY SCHOOLS - NORTH-WESTERN PROVINCE**Sub Programmes:**

001 Secondary Education Provision (17)	2,988,395	3,006,966.00
Department Total	2,988,395	3,006,966.00

14 SECONDARY SCHOOLS - SOUTHERN PROVINCE**Sub Programmes:**

001 Secondary Education Provision (17)	4,127,057	4,145,628.00
Department Total	4,127,057	4,145,628.00

15 SECONDARY SCHOOLS - WESTERN PROVINCE**Sub Programmes:**

001 Secondary Education Provision (17)	2,590,533	2,609,104.00
Department Total	2,590,533	2,609,104.00

Programme Total			2,137,700,141	2,292,161,783.40
(1)	Various Donors	Grant	500,000	
(3)	Various Donors	Grant	500,000	
(5)	Various Donors	Grant	350,000	
(7)	Various Donors	Grant	150,000	
(9)	Various Donors	Grant	25,000,000	
	Pool Fund (Japan/Ireland)	Grant	26,334,000	
(11)	Various Donors	Grant	1,500,000	
	Pool Fund (Japan/Ireland)	Grant	1,755,600	
(13)	Various Donors	Grant	53,000,000	
	Pool Fund (Japan/Ireland)	Grant	18,556,000	
(15)	Various Donors	Grant	2,000,000	
(17)	Pool Fund (Japan/Ireland)	Grant	438,900	
	Various Donors	Grant	12,000,000	
(19)	Various Donors	Grant	1,500,000	
(21)	Various Donors	Grant	40,000,000	
(23)	Various Donors	Grant	4,000,000	
(25)	Various Donors	Grant	1,500,000	
	Pool Fund (Japan/Ireland)	Grant	6,000,000	
(27)	Various Donors	Grant	3,500,000	
(29)	Various Donors	Grant	3,000,000	
	Pool Fund (Japan/Ireland)	Grant	1,316,700	
(31)	Various Donors	Grant	14,136,000	
(33)	Various Donors	Grant	1,000,000	
(35)	Various Donors	Grant	4,000,000	

HEAD 80/5505 MINISTRY OF GENERAL EDUCATION**Programme 5505 Youth and Adult Literacy**

Permanent Secretary, Ministry of General Education

**Approved
Estimates****2017
Supplementary
Estimates or
Savings Declared****Total
Authorised****2018
Proposed
Estimates****ZMW****ZMW****ZMW****ZMW****01 HUMAN RESOURCES AND ADMINISTRATION****Sub Programmes:**

001 Youth and Adult Literacy Provision

409,961

421,507.72

Department Total**409,961****421,507.72****06 DISTANCE EDUCATION DIRECTORATE****Sub Programmes:**

001 Youth and Adult Literacy Provision

535,509

446,790.73

005 Open and Distance Learning

399,585

333,385.39

Department Total**935,094****780,176.12****Programme Total****1,345,055****1,201,683.84**

(1)

Various Donors Grant 500,000

(3)

Various Donors Grant 500,000

(5)

Various Donors Grant 350,000

(7)

Various Donors Grant 150,000

(9)

Various Donors Grant 25,000,000

Pool Fund Grant 26,334,000
(Japan/Ireland)

(11)

Various Donors Grant 1,500,000

Pool Fund Grant 1,755,600
(Japan/Ireland)

(13)

Various Donors Grant 53,000,000

Pool Fund Grant 18,556,000
(Japan/Ireland)

(15)

Various Donors Grant 2,000,000

(17)

Pool Fund Grant 438,900
(Japan/Ireland)

Various Donors Grant 12,000,000

(19)

Various Donors Grant 1,500,000

(21)

Various Donors Grant 40,000,000

(23)

Various Donors Grant 4,000,000

(25)

Various Donors Grant 1,500,000

Pool Fund Grant 6,000,000
(Japan/Ireland)

(27)

Various Donors Grant 3,500,000

(29)

Various Donors Grant 3,000,000

Pool Fund Grant 1,316,700
(Japan/Ireland)

(31)

Various Donors Grant 14,136,000

(33)

Various Donors Grant 1,000,000

(35)

Various Donors Grant 4,000,000

HEAD 80/5508 MINISTRY OF GENERAL EDUCATION

Programme 5508 Management and Support Services

Permanent Secretary, Ministry of General Education		2017	2018
	Approved Estimates	Supplementary Estimates or Savings Declared	Proposed Estimates
	ZMW	ZMW	ZMW
01 HUMAN RESOURCES AND ADMINISTRATION			
Sub Programmes:			
001 Executive Office Management	2,643,027		2,205,154.29
002 Human Resource Management and Administration (29)	591,696,460		603,534,912.66
003 Financial Management - Accounting	4,296,132		3,584,387.86
004 Financial Management - Auditing (31)	3,907,770		2,426,037.07
005 Procurement Management (33)	4,444,787		2,874,085.97
006 Planning, Policy Coordination and information Management (35)	3,535,685		2,949,924.81
007 Provincial Education Administration	53,261,917		54,612,957.98
008 Recruitment	-		88,740,000.00
Department Total	663,785,778		760,927,460.63
02 PLANNING AND INFORMATION DIRECTORATE			
Sub Programmes:			
006 Planning, Policy Coordination and information Management (35)	110,443,795		138,709,893.44
Department Total	110,443,795		138,709,893.44
04 STANDARDS AND CURRICULUM DIRECTORATE			
Sub Programmes:			
006 Planning, Policy Coordination and information Management (35)	1,356,966		1,132,156.19
Department Total	1,356,966		1,132,156.19
05 TEACHER EDUCATION AND SPECIALISED SERVICES DIRECTORATE			
Sub Programmes:			
003 Financial Management - Accounting	805,204		671,805.11
Department Total	805,204		671,805.11
06 DISTANCE EDUCATION DIRECTORATE			
Sub Programmes:			
002 Human Resource Management and Administration (29)	423,470		353,313.34
Department Total	423,470		353,313.34
16 REGIONAL HEADQUARTERS - CENTRAL PROVINCE			
Sub Programmes:			
007 Provincial Education Administration	1,342,211		1,119,845.67
008 District Education Board Administration	3,453,639		2,881,471.45
Department Total	4,795,850		4,001,317.12
17 REGIONAL HEADQUARTERS - COPPERBELT PROVINCE			
Sub Programmes:			
007 Provincial Education Administration	1,327,886		1,107,893.90
008 District Education Board Administration	3,663,300		3,056,397.72
Department Total	4,991,186		4,164,291.62

18 REGIONAL HEADQUARTERS - LUSAKA PROVINCE**Sub Programmes:**

007	Provincial Education Administration	1,406,436	1,173,430.45
008	District Education Board Administration	3,565,899	2,975,133.23
Department Total		4,972,335	4,148,563.69

19 REGIONAL HEADQUARTERS - MUCHINGA PROVINCE**Sub Programmes:**

007	Provincial Education Administration	1,503,500	1,254,413.77
008	District Education Board Administration	2,474,030	2,064,155.17
Department Total		3,977,530	3,318,568.95

20 REGIONAL HEADQUARTERS - NORTHERN PROVINCE**Sub Programmes:**

007	Provincial Education Administration	1,367,984	1,141,348.83
008	District Education Board Administration	3,060,028	2,553,070.35
Department Total		4,428,012	3,694,419.18

24 REGIONAL HEADQUARTERS - WESTERN PROVINCE**Sub Programmes:**

007	Provincial Education Administration	1,432,808	1,195,433.38
008	District Education Board Administration	4,867,712	4,061,273.68
Department Total		6,300,520	5,256,707.06

28 REGIONAL HEADQUARTERS - EASTERN PROVINCE**Sub Programmes:**

007	Provincial Education Administration	1,356,614	1,131,862.51
008	District Education Board Administration	3,122,714	2,605,371.10
Department Total		4,479,328	3,737,233.61

32 REGIONAL HEADQUARTERS - LUAPULA PROVINCE**Sub Programmes:**

007	Provincial Education Administration	1,465,544	1,222,745.98
008	District Education Board Administration	2,877,568	2,400,838.66
Department Total		4,343,112	3,623,584.64

36 REGIONAL HEADQUARTERS - NORTH-WESTERN PROVINCE**Sub Programmes:**

007	Provincial Education Administration	1,440,745	1,202,055.45
008	District Education Board Administration	3,533,722	2,948,287.03
Department Total		4,974,467	4,150,342.48

40 REGIONAL HEADQUARTERS - SOUTHERN PROVINCE**Sub Programmes:**

007	Provincial Education Administration	1,425,923	1,189,689.02
008	District Education Board Administration	4,208,404	3,511,193.84
Department Total		5,634,327	4,700,882.86

Programme Total				825,711,880	942,590,539.91
(1)	Various Donors	Grant	500,000		
(3)	Various Donors	Grant	500,000		
(5)	Various Donors	Grant	350,000		
(7)	Various Donors	Grant	150,000		
(9)	Various Donors	Grant	25,000,000		
	Pool Fund (Japan/Ireland)	Grant	26,334,000		
(11)	Various Donors	Grant	1,500,000		
	Pool Fund (Japan/Ireland)	Grant	1,755,600		
(13)	Various Donors	Grant	53,000,000		
	Pool Fund (Japan/Ireland)	Grant	18,556,000		
(15)	Various Donors	Grant	2,000,000		
(17)	Pool Fund (Japan/Ireland)	Grant	438,900		
	Various Donors	Grant	12,000,000		
(19)	Various Donors	Grant	1,500,000		
(21)	Various Donors	Grant	40,000,000		
(23)	Various Donors	Grant	4,000,000		
(25)	Various Donors	Grant	1,500,000		
	Pool Fund (Japan/Ireland)	Grant	6,000,000		
(27)	Various Donors	Grant	3,500,000		
(29)	Various Donors	Grant	3,000,000		
	Pool Fund (Japan/Ireland)	Grant	1,316,700		
(31)	Various Donors	Grant	14,136,000		
(33)	Various Donors	Grant	1,000,000		
(35)	Various Donors	Grant	4,000,000		
Head Total				9,187,499,090	9,577,288,884.97
Grand Total				10,641,927,192	12,571,362,725.66