

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0001 Constituency Development | | |
| Department: 03 Planning | | |
| SubProgramme: 779 Community Projects | | |
| SubDepartment: 2 Engineering | | |
| 1 Construction of Class Room Blocks | | |
| 31 Non-Financial Assets | | |
| 1 Buildings and Structures | | |
| 04 Schools | 5,637,000 | 3,150,000 |
| Subitem Total | 5,637,000 | 3,150,000 |
| Sub Head Total | 5,637,000 | 3,150,000 |
| Item Total | 5,637,000 | 3,150,000 |
| 2 Construction of Water Reticulation Systems | | |
| 31 Non-Financial Assets | | |
| 4 Produced Assets | | |
| 08 Boreholes | 2,100,000 | 1,050,000 |
| Subitem Total | 2,100,000 | 1,050,000 |
| Sub Head Total | 2,100,000 | 1,050,000 |
| Item Total | 2,100,000 | 1,050,000 |
| 3 Construction of Materinty Wings | | |
| 31 Non-Financial Assets | | |
| 1 Buildings and Structures | | |
| 07 Hospitals, Clinics and Health Centres | 4,405,000 | 1,300,000 |
| Subitem Total | 4,405,000 | 1,300,000 |
| Sub Head Total | 4,405,000 | 1,300,000 |
| Item Total | 4,405,000 | 1,300,000 |
| 4 Procurement of Water Bowser | | |
| 31 Non-Financial Assets | | |
| 2 Plant, Machinery and Equipment | | |
| 01 Earth Moving Machinery | 2,000,000 | 2,000,000 |
| Subitem Total | 2,000,000 | 2,000,000 |
| Sub Head Total | 2,000,000 | 2,000,000 |
| Item Total | 2,000,000 | 2,000,000 |
| 5 Construction of Crossing Points | | |
| 31 Non-Financial Assets | | |
| 4 Produced Assets | | |
| 17 Construction of Roads 311421 | 400,000 | 2,000,000 |
| Subitem Total | 400,000 | 2,000,000 |
| Sub Head Total | 400,000 | 2,000,000 |
| Item Total | 400,000 | 2,000,000 |
| 6 Construction of Ablution Blocks | | |
| 31 Non-Financial Assets | | |
| 1 Buildings and Structures | | |
| 09 Other non-Residential Buildings | 2,700,000 | 2,000,000 |

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|-------------------------|---|--------------------|-----------------------|
| Department: | 03 Planning | | |
| | Subitem Total | 2,700,000 | 2,000,000 |
| | Sub Head Total | 2,700,000 | 2,000,000 |
| | Item Total | 2,700,000 | 2,000,000 |
| | 7 Maintenance of Roads | | |
| 31 Non-Financial Assets | 4 Produced Assets | | |
| | 07 Upgrading, Rehabilitation and Construction of Roa | 200,000 | 3,278,137 |
| | Subitem Total | 200,000 | 3,278,137 |
| | Sub Head Total | 200,000 | 3,278,137 |
| | Item Total | 200,000 | 3,278,137 |
| | 8 Construction of Staff Houses | | |
| 31 Non-Financial Assets | 1 Buildings and Structures | | |
| | 01 Residential Buildings | (0) | 900,000 |
| | Subitem Total | (0) | 900,000 |
| | Sub Head Total | (0) | 900,000 |
| | Item Total | (0) | 900,000 |
| | 9 Procurement of Medical Equipments | | |
| 31 Non-Financial Assets | 2 Plant, Machinery and Equipment | | |
| | 06 Medical Equipment | (0) | 1,000,000 |
| | Subitem Total | (0) | 1,000,000 |
| | Sub Head Total | (0) | 1,000,000 |
| | Item Total | (0) | 1,000,000 |
| | 10 Procurement of Desks | | |
| 31 Non-Financial Assets | 5 Other Assets | | |
| | 03 School Furniture | (0) | 1,500,000 |
| | Subitem Total | (0) | 1,500,000 |
| | Sub Head Total | (0) | 1,500,000 |
| | Item Total | (0) | 1,500,000 |
| | 11 Servicing and Maintenance of CDF Vehicle | | |
| 22 Goods and Services | 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| | 20 Servicing (Other Consumables) | (0) | 200,000 |
| | Subitem Total | (0) | 200,000 |
| | Sub Head Total | (0) | 200,000 |
| | Item Total | (0) | 200,000 |
| | 12 Construction of Boarding Facilities | | |
| 31 Non-Financial Assets | 1 Buildings and Structures | | |
| | 04 Schools | (0) | 2,650,377 |

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|---|--------------------|-----------------------|
| Department: 03 Planning | | |
| Subitem Total | (0) | 2,650,377 |
| Sub Head Total | (0) | 2,650,377 |
| Item Total | (0) | 2,650,377 |
| 13 Implementation of Disaster Projects | | |
| 31 Non-Financial Assets | | |
| 1 Buildings and Structures | | |
| 09 Other non-Residential Buildings | (0) | 934,230 |
| Subitem Total | (0) | 934,230 |
| Sub Head Total | (0) | 934,230 |
| Item Total | (0) | 934,230 |
| Sub Programme Total | 17,442,000 | 21,962,745 |
| SubProgramme: 780 Women and Youth Empowerment | | |
| SubDepartment: 1 Socio-Economic | | |
| 1 Disbursing of Youth, Women and Community Empowerment Grant | | |
| 26 Grants and Other Payments(Transfers) | | |
| 0 Grants to Grant Aided Institutions | | |
| 30 CDF Empowerment Grants | 2,328,309 | 2,491,281 |
| Subitem Total | 2,328,309 | 2,491,281 |
| Sub Head Total | 2,328,309 | 2,491,281 |
| Item Total | 2,328,309 | 2,491,281 |
| 2 Disbursing of Loan Empowerments | | |
| 32 Financial Assets | | |
| 0 Debtors | | |
| 40 CDF Empowerment loans | 3,492,463 | 3,736,922 |
| Subitem Total | 3,492,463 | 3,736,922 |
| Sub Head Total | 3,492,463 | 3,736,922 |
| Item Total | 3,492,463 | 3,736,922 |
| Sub Programme Total | 5,820,772 | 6,228,203 |
| SubProgramme: 781 CDF Administration | | |
| SubDepartment: 1 Socio-Economic | | |
| 1 Appraising of CDF Projects | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Meal Allowance | 109,200 | - |
| 08 Advertisement and Publicity | 18,000 | - |
| 10 Fuel Oil and Lubricants | 21,782 | 295,020 |
| 50 Computer and Peripheral Costs | 36,800 | - |
| Subitem Total | 185,782 | 295,020 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | 46,800 | - |
| 40 Fuel Oil and Lubricant | 50,400 | - |

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| | | Approved Budget | Proposed Estimates |
|--------------------|--|--------------------|-----------------------|
| Department: | 03 Planning | | |
| | Subitem Total | 97,200 | - |
| | Sub Head Total | 282,982 | 295,020 |
| | Item Total | 282,982 | 295,020 |
| | 2 Monitoring of CDF projects | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 50 Computer and Peripheral Costs | 12,800 | - |
| | Subitem Total | 12,800 | - |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | 28,000 | 442,530 |
| | 40 Fuel Oil and Lubricant | 24,000 | - |
| | Subitem Total | 52,000 | 442,530 |
| | Sub Head Total | 64,800 | 442,530 |
| | Item Total | 64,800 | 442,530 |
| | 3 Holding of CDFC Meetings | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 50 Computer and Peripheral Costs | 3,200 | - |
| | Subitem Total | 3,200 | - |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | 480 | 163,900 |
| | 40 Fuel Oil and Lubricant | 12,000 | - |
| | Subitem Total | 12,480 | 163,900 |
| | Sub Head Total | 15,680 | 163,900 |
| 31 | Non-Financial Assets | | |
| | 3 Office Equipment | | |
| | 01 Computers, Peripherals, Equipment | 30,000 | - |
| | Subitem Total | 30,000 | - |
| | Sub Head Total | 30,000 | - |
| | Item Total | 45,680 | 163,900 |
| | 4 Training of CDF Beneficiaries in their Project Management | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | 14,760 | - |
| | 10 Fuel Oil and Lubricants | 12,000 | 327,800 |
| | 28 Boards, Councils and Committees expenses 2260 | 76,800 | - |
| | 50 Computer and Peripheral Costs | 36,800 | - |
| | Subitem Total | 140,360 | 327,800 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 10,800 | - |
| | Subitem Total | 10,800 | - |
| | Sub Head Total | 151,160 | 327,800 |
| 31 | Non-Financial Assets | | |

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| | | Approved Budget | Proposed Estimates |
|--------------------|--|--------------------|-----------------------|
| Department: | 03 Planning | | |
| | 3 Office Equipment | | |
| | 01 Computers, Peripherals, Equipment | 55,000 | - |
| | Subitem Total | 55,000 | - |
| | 5 Other Assets | | |
| | 01 Office Furniture | 57,000 | - |
| | Subitem Total | 57,000 | - |
| | Sub Head Total | 112,000 | - |
| | Item Total | 263,160 | 327,800 |
| | 5 Supporting of WDC Meetings | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 01 Consultancy, Studies, Fees, Technical Assistance S | 3,600 | - |
| | 10 Office Material | 600 | 81,950 |
| | Subitem Total | 4,200 | 81,950 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | 15,600 | - |
| | 40 Fuel Oil and Lubricant | 9,600 | - |
| | Subitem Total | 25,200 | - |
| | Sub Head Total | 29,400 | 81,950 |
| | Item Total | 29,400 | 81,950 |
| | 6 Procurements of office equipment and supplies | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 08 Advertisement and Publicity | 26,000 | - |
| | 28 Boards, Councils and Committees expenses 2260 | 37,584 | - |
| | 50 Computer and Peripheral Costs | 34,000 | - |
| | Subitem Total | 97,584 | - |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | 37,680 | - |
| | 40 Fuel Oil and Lubricant | 40,800 | - |
| | Subitem Total | 78,480 | - |
| | Sub Head Total | 176,064 | - |
| 31 | Non-Financial Assets | | |
| | 3 Office Equipment | | |
| | 01 Computers, Peripherals, Equipment | 33,506 | - |
| | 06 Computers, Peripherals, Equipment | 16,000 | 81,950 |
| | Subitem Total | 49,506 | 81,950 |
| | Sub Head Total | 49,506 | 81,950 |
| | Item Total | 225,570 | 81,950 |
| | 8 CDF Projects Completion and Handover | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Meal Allowance | 4,400 | - |
| | 08 Advertisement and Publicity | 6,000 | - |

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| | | Approved Budget | Proposed Estimates |
|-------------------------|--|--------------------|-----------------------|
| Department: | 03 Planning | | |
| | 10 Fuel Oil and Lubricants | 400 | 245,850 |
| | Subitem Total | 10,800 | 245,850 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 12,000 | - |
| | Subitem Total | 12,000 | - |
| | Sub Head Total | 22,800 | 245,850 |
| | Item Total | 22,800 | 245,850 |
| | Sub Programme Total | 934,392 | 1,639,001 |
| SubProgramme: | 782 Secondary School and Skills Development Bursaries | | |
| SubDepartment: | 1 Socio-Economic | | |
| | 1 Disbursing of Secondary School Bursaries | | |
| | 27 Subsidies to Non-Financial Enterprises | | |
| | 0 Subsidies to Non-Financial Enterprises | | |
| | 30 CDF Skills and Secondary Schools Bursaries | (0) | 2,491,281 |
| | Subitem Total | (0) | 2,491,281 |
| | Sub Head Total | (0) | 2,491,281 |
| | Item Total | (0) | 2,491,281 |
| | 2 Disbursing of Skill Development Bursaries | | |
| | 27 Subsidies to Non-Financial Enterprises | | |
| | 0 Subsidies to Non-Financial Enterprises | | |
| | 30 CDF Skills and Secondary Schools Bursaries | 5,820,772 | 3,736,922 |
| | Subitem Total | 5,820,772 | 3,736,922 |
| | Sub Head Total | 5,820,772 | 3,736,922 |
| | Item Total | 5,820,772 | 3,736,922 |
| | Sub Programme Total | 5,820,772 | 6,228,203 |
| Department Total | | 30,017,936 | 36,058,151 |
| Programme Total | | 30,017,936 | 36,058,151 |

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| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0002 Local Governance | | |
| Department: 02 Human Resource and Administration | | |
| SubProgramme: 40 Local Election | | |
| SubDepartment: 3 Committee | | |
| 1 Conducting of WDCs Elections | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Meal Allowance | - | 7,500 |
| 06 Ward Development Funds | 180,384 | - |
| 10 Office Material | - | 1,900 |
| Subitem Total | 180,384 | 9,400 |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | - | 5,000 |
| 40 Fuel Oil and Lubricant | - | 7,000 |
| Subitem Total | - | 12,000 |
| Sub Head Total | 180,384 | 21,400 |
| Item Total | 180,384 | 21,400 |
| Sub Programme Total | 180,384 | 21,400 |
| SubProgramme: 44 Legislative Function | | |
| SubDepartment: 3 Administration | | |
| 1 Payment of Councillors Monthly Allowances | | |
| 21 Personal Emoluments | | |
| 5 Civic Leaders | | |
| 10 Councillor's Monthly Allowance | - | 1,008,000 |
| Subitem Total | - | 1,008,000 |
| Sub Head Total | - | 1,008,000 |
| 22 Goods and Services | | |
| 0 Services | | |
| 28 Boards, Councils and Committees expenses 2260 | 1,008,000 | - |
| Subitem Total | 1,008,000 | - |
| Sub Head Total | 1,008,000 | - |
| Item Total | 1,008,000 | 1,008,000 |
| 2 Holding of Standing Committees, Council, and Special Council Meetings and Payment of Salaries for Committee Clerks | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | 12,850 | 13,845 |
| 60 Funeral Insurance | 907 | 977 |
| Subitem Total | 13,757 | 14,823 |
| 3 Salaries-Local Government Service | | |
| 30 Salaries Div. II | 256,999 | 276,910 |
| Subitem Total | 256,999 | 276,910 |
| Sub Head Total | 270,756 | 291,732 |

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|---|--------------------|-----------------------|
| Department: 02 Human Resource and Administration | | |
| 22 Goods and Services | | |
| 0 Services | | |
| 28 Boards, Councils and Committees expenses 2260 | 361,244 | 513,620 |
| Subitem Total | 361,244 | 513,620 |
| Sub Head Total | 361,244 | 513,620 |
| Item Total | 632,000 | 805,352 |
| 4 Submission of Council Munite Books to PLGO | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | (0) | 2,800 |
| 30 Allowances | - | 3,600 |
| Subitem Total | - | 6,400 |
| Sub Head Total | - | 6,400 |
| Item Total | - | 6,400 |
| Sub Programme Total | 1,640,000 | 1,819,752 |
| Department Total | 1,820,384 | 1,841,152 |

Department: 03 Planning

SubProgramme: 45 Citizen Engagement

SubDepartment: 1 Socio-Economic

1 Holding of Budget Stakeholders Consultative meetings

| | | |
|---------------------------------|--------|--------|
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Meal Allowance | - | 7,500 |
| 10 Office Material | 1,400 | 700 |
| Subitem Total | 1,400 | 8,200 |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | 14,742 | 12,500 |
| 30 Allowances | 7,200 | - |
| 40 Fuel Oil and Lubricant | 2,700 | 1,400 |
| Subitem Total | 24,642 | 13,900 |
| Sub Head Total | 26,042 | 22,100 |
| Item Total | 26,042 | 22,100 |

2 Operationalisation of Ward Development Committees

| | | |
|----------------------------|---------|---------|
| 22 Goods and Services | | |
| 0 Services | | |
| 06 Ward Development Funds | 397,830 | 836,640 |
| Subitem Total | 397,830 | 836,640 |
| Sub Head Total | 397,830 | 836,640 |
| Item Total | 397,830 | 836,640 |
| Sub Programme Total | 423,872 | 858,740 |

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| | Approved Budget | Proposed Estimates |
|--------------------------------|--------------------|-----------------------|
| Department: 03 Planning | | |
| Department Total | 423,872 | 858,740 |
| Programme Total | 2,244,256 | 2,699,893 |

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| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0003 Integrated Development Planning | | |
| Department: 03 Planning | | |
| SubProgramme: 6 Environmental Planning | | |
| SubDepartment: 1 Environmental Planning | | |
| 1 Payment of Salaries for Environmental Planners | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | - | 9,025 |
| 60 Funeral Insurance | - | 619 |
| Subitem Total | - | 9,644 |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | 168,702 | 180,497 |
| Subitem Total | 168,702 | 180,497 |
| Sub Head Total | 168,702 | 190,141 |
| 22 Goods and Services | | |
| 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| 10 Fuel Oil and Lubricants | 1,800 | - |
| 99 Other Purchases | 9,700 | - |
| Subitem Total | 11,500 | - |
| Sub Head Total | 11,500 | - |
| Item Total | 180,202 | 190,141 |
| 2 Sensitising Communities in Environmental Management and Conservation | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | - | 2,125 |
| 08 Advertisement and Publicity | 1,600 | 1,500 |
| 10 Fuel Oil and Lubricants | 3,600 | 6,000 |
| Subitem Total | 5,200 | 9,625 |
| Sub Head Total | 5,200 | 9,625 |
| Item Total | 5,200 | 9,625 |
| 3 Conducting Field inspections on all Submitted Environmental Impact Assessment and Environmental Project Briefs | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Meal Allowance | - | 3,000 |
| 10 Fuel Oil and Lubricants | 3,600 | 6,000 |
| 40 Postal Charges | 1,480 | 250 |
| Subitem Total | 5,080 | 9,250 |
| Sub Head Total | 5,080 | 9,250 |
| Item Total | 5,080 | 9,250 |
| 4 Tree planting | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 01 Hand Tools and Equipment | 800 | 1,250 |

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|--|-----------------|--------------------|
| Department: 03 Planning | | |
| 03 Meal Allowance | - | 6,000 |
| 10 Fuel Oil and Lubricants | 3,600 | 4,800 |
| 99 Other Purchases | 3,560 | 5,000 |
| Subitem Total | 7,960 | 17,050 |
| Sub Head Total | 7,960 | 17,050 |
| Item Total | 7,960 | 17,050 |
| 5 Conducting Environmental Management Assessments on Projects Sites | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Protective Wear, Clothing and Uniforms | - | 4,400 |
| Subitem Total | - | 4,400 |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | 650 | 13,000 |
| 30 Allowances | 4,800 | 5,000 |
| 40 Fuel Oil and Lubricant | 9,000 | 14,700 |
| Subitem Total | 14,450 | 32,700 |
| 5 Registration and Subscriptions (Professional Bodies) | | |
| 10 Registration | - | 8,000 |
| Subitem Total | - | 8,000 |
| Sub Head Total | 14,450 | 45,100 |
| Item Total | 14,450 | 45,100 |
| 6 Conducting Environmental Compliance | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | 1,600 | 3,400 |
| Subitem Total | 1,600 | 3,400 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | 3,600 | 12,000 |
| Subitem Total | 3,600 | 12,000 |
| Sub Head Total | 5,200 | 15,400 |
| Item Total | 5,200 | 15,400 |
| 7 Attending ZIP AGM | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | (0) | 6,250 |
| Subitem Total | (0) | 6,250 |
| 5 Registration and Subscriptions (Professional Bodies) | | |
| 10 Registration | - | 4,500 |
| Subitem Total | - | 4,500 |
| Sub Head Total | - | 10,750 |
| Item Total | - | 10,750 |
| 8 Commemoration of world water day | | |
| 22 Goods and Services | | |

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|---|--------------------|-----------------------|
| Department: 03 Planning | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | - | 13,100 |
| Subitem Total | - | 13,100 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | (0) | 3,200 |
| Subitem Total | (0) | 3,200 |
| Sub Head Total | - | 16,300 |
| Item Total | - | 16,300 |
| Sub Programme Total | 218,092 | 313,616 |
| SubProgramme: 21 Spatial Planning | | |
| SubDepartment: 2 Surveying | | |
| 1 Desk Appraisal | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | - | 9,025 |
| 60 Funeral Insurance | - | 619 |
| Subitem Total | - | 9,644 |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | 168,690 | 180,497 |
| Subitem Total | 168,690 | 180,497 |
| Sub Head Total | 168,690 | 190,141 |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Protective Wear, Clothing and Uniforms | - | 8,550 |
| 10 Office Material | - | 1,670 |
| 99 Other Purchases | - | 1,900 |
| Subitem Total | - | 12,120 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | - | 14,000 |
| Subitem Total | - | 14,000 |
| Sub Head Total | - | 26,120 |
| 31 Non-Financial Assets | | |
| 3 Office Equipment | | |
| 01 Computers, Peripherals, Equipment | 35,000 | 20,750 |
| Subitem Total | 35,000 | 20,750 |
| Sub Head Total | 35,000 | 20,750 |
| Item Total | 203,690 | 237,011 |
| 2 Field Visits | | |
| 22 Goods and Services | | |
| 0 Requisites | | |
| 17 Survey and Mapping | 41,546 | 211,970 |
| Subitem Total | 41,546 | 211,970 |

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|---|--------------------|-----------------------|
| Department: 03 Planning | | |
| Sub Head Total | 41,546 | 211,970 |
| Item Total | 41,546 | 211,970 |
| SubDepartment: 3 Town Planning | | |
| 1 Developing GIS | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | 63,745 | 30,477 |
| 60 Funeral Insurance | 4,500 | 2,090 |
| Subitem Total | 68,244 | 32,567 |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | 566,580 | 609,535 |
| Subitem Total | 566,580 | 609,535 |
| Sub Head Total | 634,824 | 642,102 |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Meal Allowance | - | 8,000 |
| 50 Computer and Peripheral Costs | 26,000 | 16,680 |
| 99 Other Office Costs | 8,121 | 12,600 |
| Subitem Total | 34,121 | 37,280 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | 9,000 | 13,650 |
| Subitem Total | 9,000 | 13,650 |
| Sub Head Total | 43,121 | 50,930 |
| 31 Non-Financial Assets | | |
| 3 Office Equipment | | |
| 01 Computers, Peripherals, Equipment | 47,000 | - |
| Subitem Total | 47,000 | - |
| Sub Head Total | 47,000 | - |
| Item Total | 724,945 | 693,032 |
| 3 Replanning of Ntobolole Settlement | | |
| 22 Goods and Services | | |
| 0 Services | | |
| 35 Land Demarcation and Survey | 80,978 | 108,115 |
| Subitem Total | 80,978 | 108,115 |
| Sub Head Total | 80,978 | 108,115 |
| Item Total | 80,978 | 108,115 |
| 5 Replanning of Chikankata Township | | |
| 22 Goods and Services | | |
| 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| 10 Fuel Oil and Lubricants | 9,000 | - |
| 35 Land Demarcation and Survey | 90,836 | - |
| 80 Toll Fees | 80 | - |
| 99 Other Purchases | 8,400 | - |
| Subitem Total | 108,316 | - |

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| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 03 Planning | | |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | 31,800 | - |
| 40 Fuel Oil and Lubricant | 4,800 | - |
| Subitem Total | 36,600 | - |
| Sub Head Total | 144,916 | - |
| Item Total | 144,916 | - |
| 7 Planning Chikankata Township Bounding | | |
| 22 Goods and Services | | |
| 0 Requisites | | |
| 03 Protective Wear, Clothing and Uniforms | 6,000 | (0) |
| 99 Other Purchases | 4,800 | - |
| Subitem Total | 10,800 | - |
| Sub Head Total | 10,800 | - |
| 31 Non-Financial Assets | | |
| 3 Office Equipment | | |
| 01 Computers, Peripherals, Equipment | 15,000 | - |
| Subitem Total | 15,000 | - |
| Sub Head Total | 15,000 | - |
| Item Total | 25,800 | - |
| 8 Attending ZIP Annual General Conference | | |
| 22 Goods and Services | | |
| 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| 80 Toll Fees | 80 | 40 |
| Subitem Total | 80 | 40 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | 13,600 | 13,600 |
| 40 Fuel Oil and Lubricant | 5,500 | 2,800 |
| Subitem Total | 19,100 | 16,400 |
| 5 Registration and Subscriptions (Professional Bodies) | | |
| 10 Registration | 24,000 | 9,000 |
| Subitem Total | 24,000 | 9,000 |
| Sub Head Total | 43,180 | 25,440 |
| Item Total | 43,180 | 25,440 |
| 9 Replanning Mulawo Settlement | | |
| 22 Goods and Services | | |
| 0 Requisites | | |
| 35 Land Demarcation and Survey | 12,000 | 103,850 |
| 99 Other Purchases | 8,000 | - |
| Subitem Total | 20,000 | 103,850 |
| Sub Head Total | 20,000 | 103,850 |
| Item Total | 20,000 | 103,850 |
| 10 Numbering of Makanda | | |
| 22 Goods and Services | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-----------------------|---|--------------------|-----------------------|
| Department: | 03 Planning | | |
| | 0 Services | | |
| | 35 Land Demarcation and Survey | (0) | 8,400 |
| | Subitem Total | (0) | 8,400 |
| | Sub Head Total | (0) | 8,400 |
| | Item Total | (0) | 8,400 |
| | Sub Programme Total | 1,285,056 | 1,387,817 |
| SubProgramme: | 33 Socio Economic Planning | | |
| SubDepartment: | 1 Socio-Economic | | |
| | 1 Payment of Salaries for Social Economic Planners and DACA | | |
| | 21 Personal Emoluments | | |
| | 2 Statutory Contributions | | |
| | 10 NAPSA | 500 | 49,879 |
| | 60 Funeral Insurance | 10,000 | 3,326 |
| | Subitem Total | 10,500 | 53,206 |
| | 3 Salaries-Local Government Service | | |
| | 20 Salaries Div. I | 549,195 | 997,587 |
| | Subitem Total | 549,195 | 997,587 |
| | Sub Head Total | 559,695 | 1,050,793 |
| | 22 Goods and Services | | |
| | 1 Travel Expenses Within Zambia | | |
| | 10 Road, Rail and Air Fares | 1,200 | - |
| | Subitem Total | 1,200 | - |
| | Sub Head Total | 1,200 | - |
| | Item Total | 560,895 | 1,050,793 |
| | 2 Holding of Community Sensitisation on JIC runs in the District | | |
| | 22 Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | 3,000 | 1,400 |
| | 10 Office Material | 1,050 | 200 |
| | 99 Other Purchases | 4,000 | - |
| | Subitem Total | 8,050 | 1,600 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 1,800 | 800 |
| | Subitem Total | 1,800 | 800 |
| | Sub Head Total | 9,850 | 2,400 |
| | Item Total | 9,850 | 2,400 |
| | 3 Commemorating of World Aids Day | | |
| | 22 Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Meal Allowance | 13,400 | 6,900 |
| | Subitem Total | 13,400 | 6,900 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 3,100 | 1,500 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------------------|---|--------------------|-----------------------|
| Department: 03 Planning | | | |
| | Subitem Total | 3,100 | 1,500 |
| | Sub Head Total | 16,500 | 8,400 |
| | Item Total | 16,500 | 8,400 |
| | 4 Commemorating TB Day and after Care days | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Protective Wear, Clothing and Uniforms | - | 6,900 |
| | 10 Office Material | 2,700 | - |
| | 99 Other Purchases | - | 2,200 |
| | Subitem Total | 2,700 | 9,100 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 1,200 | 1,050 |
| | Subitem Total | 1,200 | 1,050 |
| | Sub Head Total | 3,900 | 10,150 |
| | Item Total | 3,900 | 10,150 |
| | 5 Collection and distribution of Condoms | | |
| 22 | Goods and Services | | |
| | 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| | 80 Toll Fees | 40 | 40 |
| | Subitem Total | 40 | 40 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | 6,200 | 3,200 |
| | 40 Fuel Oil and Lubricant | - | 3,000 |
| | Subitem Total | 6,200 | 6,200 |
| | Sub Head Total | 6,240 | 6,240 |
| | Item Total | 6,240 | 6,240 |
| | 6 Conducting Sensitisation Meetings in the District | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Meal Allowance | - | 4,500 |
| | 99 Other Purchases | 4,120 | 1,120 |
| | Subitem Total | 4,120 | 5,620 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 1,800 | 2,100 |
| | Subitem Total | 1,800 | 2,100 |
| | Sub Head Total | 5,920 | 7,720 |
| 31 | Non-Financial Assets | | |
| | 3 Office Equipment | | |
| | 01 Computers, Peripherals, Equipment | 17,000 | - |
| | Subitem Total | 17,000 | - |
| | Sub Head Total | 17,000 | - |
| | Item Total | 22,920 | 7,720 |
| | 7 Conducting Workplace Gender Sensitisation meetings | | |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| Department: 03 Planning | | |
| 22 Goods and Services | | |
| 0 Requisites | | |
| 99 Other Services | 3,761 | 2,400 |
| Subitem Total | 3,761 | 2,400 |
| Sub Head Total | 3,761 | 2,400 |
| Item Total | 3,761 | 2,400 |
| 8 Conducting the Sixteen Days of Gender Activism Activities | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | - | 9,000 |
| 18 Official Entertainment | 2,540 | 2,000 |
| 99 Other Purchases | 950 | 600 |
| Subitem Total | 3,490 | 11,600 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | 900 | 2,400 |
| Subitem Total | 900 | 2,400 |
| Sub Head Total | 4,390 | 14,000 |
| Item Total | 4,390 | 14,000 |
| 9 Conducting Community Sensitisation meetings | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Meal Allowance | - | 3,600 |
| 09 Public Functions and Ceremonies | 6,400 | 6,000 |
| 10 Office Material | 1,500 | 4,000 |
| 99 Other Purchases | - | 9,220 |
| Subitem Total | 7,900 | 22,820 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | 1,800 | 11,200 |
| Subitem Total | 1,800 | 11,200 |
| Sub Head Total | 9,700 | 34,020 |
| Item Total | 9,700 | 34,020 |
| 10 Quarterly District Gender Committee Meetings | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | (0) | 30,340 |
| 10 Fuel Oil and Lubricants | - | 4,800 |
| Subitem Total | - | 35,140 |
| Sub Head Total | - | 35,140 |
| Item Total | - | 35,140 |
| 11 Socio-Economic Surveys | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | - | 2,880 |
| 10 Fuel Oil and Lubricants | (0) | 33,600 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|-----------------|--------------------|
| Department: 03 Planning | | |
| 21 Conferences, Seminars and Workshops | - | 9,000 |
| Subitem Total | - | 45,480 |
| Sub Head Total | - | 45,480 |
| Item Total | - | 45,480 |
| 12 To Promote Gender Equality At The Work Place Through Work Place Sensitisation Meetings | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | (0) | 24,150 |
| Subitem Total | (0) | 24,150 |
| Sub Head Total | (0) | 24,150 |
| Item Total | (0) | 24,150 |
| Sub Programme Total | 638,156 | 1,240,893 |
| Department Total | 2,141,304 | 2,942,326 |
| Programme Total | 2,141,304 | 2,942,326 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0004 Economic and Business Development | | |
| Department: 03 Planning | | |
| SubProgramme: 11 Local Economic Development | | |
| SubDepartment: 2 Engineering | | |
| 1 Enhancing of Local development Plans | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | 101,156 | - |
| 60 Funeral Insurance | 7,140 | - |
| Subitem Total | 108,297 | - |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | 1,283,345 | - |
| 30 Salaries Div. II | 136,068 | - |
| 40 Salaries Div. III | 305,796 | - |
| 50 Salaries Div. IV | 297,918 | - |
| Subitem Total | 2,023,128 | - |
| Sub Head Total | 2,131,424 | - |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 01 Hand Tools and Equipment | 19,800 | - |
| 03 Meal Allowance | 7,050 | 4,400 |
| 08 Advertisement and Publicity | - | 18,000 |
| 10 Office Material | 132,140 | 15,120 |
| 11 Road Maintenance Materials | 225,750 | - |
| 20 Servicing (Other Consumables) | 105,000 | - |
| 40 Tyres | 120,000 | - |
| 50 Computer and Peripheral Costs | - | 4,000 |
| 99 Other Services | 30,000 | - |
| Subitem Total | 639,740 | 41,520 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | 10,000 | - |
| Subitem Total | 10,000 | - |
| Sub Head Total | 649,740 | 41,520 |
| 31 Non-Financial Assets | | |
| 2 Plant, Machinery and Equipment | | |
| 01 Earth Moving Machinery | 180,000 | - |
| Subitem Total | 180,000 | - |
| 3 Office Equipment | | |
| 01 Computers, Peripherals, Equipment | 37,000 | - |
| Subitem Total | 37,000 | - |
| 4 Produced Assets | | |
| 07 Upgrading, Rehabilitation and Construction of Roa | 1,154,250 | - |
| Subitem Total | 1,154,250 | - |
| 5 Other Assets | | |
| 01 Office Furniture | 6,000 | - |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 03 Planning | | |
| Subitem Total | 6,000 | - |
| Sub Head Total | 1,377,250 | - |
| Item Total | 4,158,414 | 41,520 |
| 2 Construction of a Truck Yard | | |
| 31 Non-Financial Assets | | |
| 1 Buildings and Structures | | |
| 09 Other non-Residential Buildings | (0) | 1,500,000 |
| Subitem Total | (0) | 1,500,000 |
| Sub Head Total | (0) | 1,500,000 |
| Item Total | (0) | 1,500,000 |
| Sub Programme Total | 4,158,414 | 1,541,520 |
| Department Total | 4,158,414 | 1,541,520 |
| Department: 04 Finance | | |
| SubProgramme: 8 Trade Facilitation and Licencing | | |
| SubDepartment: 2 Revenue | | |
| 1 Construction of a Community storage shed | | |
| 31 Non-Financial Assets | | |
| 1 Buildings and Structures | | |
| 09 Other non-Residential Buildings | (0) | 1,630,000 |
| Subitem Total | (0) | 1,630,000 |
| Sub Head Total | (0) | 1,630,000 |
| Item Total | (0) | 1,630,000 |
| Sub Programme Total | (0) | 1,630,000 |
| Department Total | (0) | 1,630,000 |
| Programme Total | 4,158,414 | 3,171,520 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0005 Public Health and Environmental Protection | | |
| Department: 03 Planning | | |
| SubProgramme: 19 Health Inspections | | |
| SubDepartment: 2 Public Health | | |
| 1 Carrying Out Meat Inspections | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | 16,310 | 35,661 |
| 60 Funeral Insurance | 1,151 | 2,447 |
| Subitem Total | 17,461 | 38,108 |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | 326,202 | 358,699 |
| 30 Salaries Div. II | - | 170,136 |
| 40 Salaries Div. III | - | 184,381 |
| Subitem Total | 326,202 | 713,216 |
| Sub Head Total | 343,663 | 751,324 |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Protective Wear, Clothing and Uniforms | 22,564 | 12,064 |
| 10 Office Material | - | 1,200 |
| Subitem Total | 22,564 | 13,264 |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | 36,000 | 39,000 |
| Subitem Total | 36,000 | 39,000 |
| Sub Head Total | 58,564 | 52,264 |
| Item Total | 402,227 | 803,588 |
| 2 Carrying Out Food and Water Sampling in the District | | |
| 22 Goods and Services | | |
| 0 Requisites | | |
| 99 Other Purchases | 2,420 | 2,060 |
| Subitem Total | 2,420 | 2,060 |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | 1,040 | - |
| 30 Allowances | 2,500 | 1,200 |
| 40 Fuel Oil and Lubricant | 1,800 | 2,800 |
| Subitem Total | 5,340 | 4,000 |
| Sub Head Total | 7,760 | 6,060 |
| 31 Non-Financial Assets | | |
| 3 Office Equipment | | |
| 01 Computers, Peripherals, Equipment | 20,000 | - |
| 04 Refrigerator, TV, VCR, Cameras, Air Conditioners | 7,000 | 5,760 |
| Subitem Total | 27,000 | 5,760 |
| 5 Other Assets | | |
| 01 Office Furniture | 32,000 | - |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|---|--------------------|-----------------------|
| Department: | 03 Planning | | |
| | Subitem Total | 32,000 | - |
| | Sub Head Total | 59,000 | 5,760 |
| | Item Total | 66,760 | 11,820 |
| | 3 Commemorating of Global Environmental Health Day | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | - | 9,700 |
| | 10 Office Material | 7,000 | - |
| | 99 Other Purchases | 1,600 | 1,500 |
| | Subitem Total | 8,600 | 11,200 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 3,600 | 1,400 |
| | Subitem Total | 3,600 | 1,400 |
| | Sub Head Total | 12,200 | 12,600 |
| | Item Total | 12,200 | 12,600 |
| | 4 Conducting Dog Control Activities | | |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 08 Advertisement and Publicity | - | 1,500 |
| | 99 Other Purchases | 5,050 | 4,300 |
| | Subitem Total | 5,050 | 5,800 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 3,000 |
| | 40 Fuel Oil and Lubricant | 1,200 | 4,200 |
| | Subitem Total | 1,200 | 7,200 |
| | Sub Head Total | 6,250 | 13,000 |
| | Item Total | 6,250 | 13,000 |
| | 5 Collecting and Disposing of Solid Waste | | |
| 21 | Personal Emoluments | | |
| | 2 Statutory Contributions | | |
| | 10 NAPSA | 24,292 | - |
| | 60 Funeral Insurance | 1,715 | - |
| | Subitem Total | 26,007 | - |
| | Sub Head Total | 26,007 | - |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 01 Hand Tools and Equipment | 7,040 | 19,200 |
| | 03 Protective Wear, Clothing and Uniforms | 15,450 | 26,620 |
| | 46 Waste and Refuse Collection | 485,846 | 226,543 |
| | 99 Other Purchases | 33,149 | 15,040 |
| | Subitem Total | 541,485 | 287,403 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 65,520 | 84,000 |
| | Subitem Total | 65,520 | 84,000 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|--|--------------------|-----------------------|
| Department: | 03 Planning | | |
| | Sub Head Total | 607,005 | 371,403 |
| | Item Total | 633,012 | 371,403 |
| | 6 Paying of Soild Waste Collection Contractor | | |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 99 Other Purchases | 60,000 | - |
| | Subitem Total | 60,000 | - |
| | Sub Head Total | 60,000 | - |
| | Item Total | 60,000 | - |
| | 7 Burrial of unclaimed and infectious human remains | | |
| 22 | Goods and Services | | |
| | 0 Services | | |
| | 32 Relief, Repatriation and Burial of Destitute | 5,900 | 13,740 |
| | Subitem Total | 5,900 | 13,740 |
| | Sub Head Total | 5,900 | 13,740 |
| | Item Total | 5,900 | 13,740 |
| | 8 Constrction of a Slaughter slab | | |
| 31 | Non-Financial Assets | | |
| | 0 Non Produced Assets | | |
| | 03 Land | 206,280 | - |
| | Subitem Total | 206,280 | - |
| | 1 Buildings and Structures | | |
| | 09 Other non-Residential Buildings | - | 510,000 |
| | Subitem Total | - | 510,000 |
| | Sub Head Total | 206,280 | 510,000 |
| | Item Total | 206,280 | 510,000 |
| | 9 Keeping Chikankata Clean, Green and Health | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 01 Hand Tools and Equipment | 16,500 | 15,300 |
| | 03 Protective Wear, Clothing and Uniforms | 112,300 | 112,400 |
| | 23 Cleaning Materials 225060 | 44,960 | - |
| | 43 Maintenance of Parks and Gardens | - | 36,000 |
| | Subitem Total | 173,760 | 163,700 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 10,800 | 54,600 |
| | Subitem Total | 10,800 | 54,600 |
| | Sub Head Total | 184,560 | 218,300 |
| | Item Total | 184,560 | 218,300 |
| | 10 Conducting Health Promotion and Sensitisations | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | - | 600 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|---|--------------------|-----------------------|
| Department: | 03 Planning | | |
| | 08 Advertisement and Publicity | - | 3,000 |
| | 10 Office Material | - | 600 |
| | 99 Other Purchases | 3,480 | - |
| | Subitem Total | 3,480 | 4,200 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 1,800 | 3,150 |
| | Subitem Total | 1,800 | 3,150 |
| | Sub Head Total | 5,280 | 7,350 |
| | Item Total | 5,280 | 7,350 |
| | 11 Operationalisation of dump site | | |
| 22 | Goods and Services | | |
| | 0 Services | | |
| | 47 Maintenance of Dump Sites | 2,400 | 17,333 |
| | Subitem Total | 2,400 | 17,333 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 900 | - |
| | Subitem Total | 900 | - |
| | Sub Head Total | 3,300 | 17,333 |
| | Item Total | 3,300 | 17,333 |
| | 12 Conducting Sensitization Meetings with Traders on Public and Personal Hygiene | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Protective Wear, Clothing and Uniforms | - | 1,500 |
| | 10 Office Material | 710 | 5,000 |
| | Subitem Total | 710 | 6,500 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | 640 | 2,000 |
| | 40 Fuel Oil and Lubricant | 900 | 11,000 |
| | Subitem Total | 1,540 | 13,000 |
| | Sub Head Total | 2,250 | 19,500 |
| 31 | Non-Financial Assets | | |
| | 3 Office Equipment | | |
| | 01 Computers, Peripherals, Equipment | - | 20,000 |
| | Subitem Total | - | 20,000 |
| | Sub Head Total | - | 20,000 |
| | Item Total | 2,250 | 39,500 |
| | 13 Attending of Zambia Institute of Environment Health Annual General Meeting | | |
| 22 | Goods and Services | | |
| | 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| | 80 Toll Fees | 80 | - |
| | Subitem Total | 80 | - |
| | 1 Travel Expenses Within Zambia | | |
| | 10 Road, Rail and Air Fares | 1,500 | 1,500 |
| | 30 Allowances | 5,000 | 5,000 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|---|--------------------|-----------------------|
| Department: | 03 Planning | | |
| | Subitem Total | 6,500 | 6,500 |
| | 5 Registration and Subscriptions (Professional Bodies) | | |
| | 10 Registration | 6,000 | 6,000 |
| | Subitem Total | 6,000 | 6,000 |
| | Sub Head Total | 12,580 | 12,500 |
| | Item Total | 12,580 | 12,500 |
| | 14 Conducting of Sensitisation Meetings of Informal Traders on Public Health and Hygiene Standards | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | 600 | 790 |
| | Subitem Total | 600 | 790 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | 160 | 800 |
| | 40 Fuel Oil and Lubricant | 600 | 1,600 |
| | Subitem Total | 760 | 2,400 |
| | Sub Head Total | 1,360 | 3,190 |
| | Item Total | 1,360 | 3,190 |
| | 17 Conducting random patrols | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Meal Allowance | - | 4,000 |
| | Subitem Total | - | 4,000 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | (0) | 22,400 |
| | 40 Fuel Oil and Lubricant | - | 2,800 |
| | Subitem Total | - | 25,200 |
| | Sub Head Total | - | 29,200 |
| | Item Total | - | 29,200 |
| | 18 Conducting rodent and pest control activities | | |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 13 Insecticides | (0) | 8,716 |
| | Subitem Total | (0) | 8,716 |
| | Sub Head Total | (0) | 8,716 |
| | Item Total | (0) | 8,716 |
| | 19 Disinfection Enforcement | | |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 99 Other Purchases | (0) | 16,860 |
| | Subitem Total | (0) | 16,860 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | - | 6,300 |
| | Subitem Total | - | 6,300 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 03 Planning | | |
| Sub Head Total | - | 23,160 |
| Item Total | - | 23,160 |
| Sub Programme Total | 1,601,960 | 2,095,400 |
| SubProgramme: 23 Pest Control | | |
| SubDepartment: 2 Public Health | | |
| 1 Carrying Rodents and Pest Control Activities | | |
| 22 Goods and Services | | |
| 0 Requisites | | |
| 13 Insecticides | 1,320 | - |
| 99 Other Purchases | 1,360 | - |
| Subitem Total | 2,680 | - |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | 2,400 | - |
| Subitem Total | 2,400 | - |
| Sub Head Total | 5,080 | - |
| Item Total | 5,080 | - |
| Sub Programme Total | 5,080 | - |
| Department Total | 1,607,040 | 2,095,400 |

| | | |
|---|---------------|---------------|
| Department: 11 Works | | |
| SubProgramme: 34 Water Supply and Sanitation Services | | |
| SubDepartment: 1 Water and Sanitation | | |
| 1 Compling Data for Community Water and Sanitation Reports | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | 1,000 | 1,000 |
| Subitem Total | 1,000 | 1,000 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | 800 | 1,000 |
| 40 Fuel Oil and Lubricant | 600 | 1,500 |
| Subitem Total | 1,400 | 2,500 |
| Sub Head Total | 2,400 | 3,500 |
| Item Total | 2,400 | 3,500 |
| 2 Commemorating World Water Day | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 09 Public Functions and Ceremonies | - | 17,800 |
| 10 Office Material | 2,800 | - |
| 99 Other Purchases | 8,000 | - |
| Subitem Total | 10,800 | 17,800 |
| 1 Travel Expenses Within Zambia | | |
| 20 Accommodation Charges | 1,600 | - |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|---|--------------------|-----------------------|
| Department: | 11 Works | | |
| | Subitem Total | 1,600 | - |
| | Sub Head Total | 12,400 | 17,800 |
| | Item Total | 12,400 | 17,800 |
| | 3 Rehabilitating boreholes in the District | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | 24,000 | - |
| | Subitem Total | 24,000 | - |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | 2,400 | - |
| | 40 Fuel Oil and Lubricant | 6,000 | - |
| | Subitem Total | 8,400 | - |
| | Sub Head Total | 32,400 | - |
| 31 | Non-Financial Assets | | |
| | 2 Plant, Machinery and Equipment | | |
| | 09 Loose Tools | 150,000 | - |
| | Subitem Total | 150,000 | - |
| | Sub Head Total | 150,000 | - |
| | Item Total | 182,400 | - |
| | 4 Clearing of Vegetation | | |
| 21 | Personal Emoluments | | |
| | 0 Wages | | |
| | 10 Wages CEs | 16,800 | - |
| | Subitem Total | 16,800 | - |
| | Sub Head Total | 16,800 | - |
| 22 | Goods and Services | | |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | 1,120 | - |
| | 40 Fuel Oil and Lubricant | 3,000 | - |
| | Subitem Total | 4,120 | - |
| | Sub Head Total | 4,120 | - |
| | Item Total | 20,920 | - |
| | 5 Holding of D-washa meetings | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | (0) | 12,000 |
| | 10 Office Material | - | 2,560 |
| | Subitem Total | - | 14,560 |
| | Sub Head Total | - | 14,560 |
| | Item Total | - | 14,560 |
| | 6 Comemoration of global handwash day | | |
| 22 | Goods and Services | | |
| | 0 Services | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | | Proposed Estimates |
|-------------------------|------------------------------------|--------------------|--|-----------------------|
| Department: | 11 Works | | | |
| | 09 Public Functions and Ceremonies | (0) | | 14,300 |
| | Subitem Total | (0) | | 14,300 |
| | Sub Head Total | (0) | | 14,300 |
| | Item Total | (0) | | 14,300 |
| | Sub Programme Total | 218,120 | | 50,160 |
| Department Total | | 218,120 | | 50,160 |
| Programme Total | | 1,825,160 | | 2,145,560 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0006 Housing and Community Amenities | | |
| Department: 11 Works | | |
| SubProgramme: 12 Markets and Bus Stations | | |
| SubDepartment: 7 Community Development | | |
| 1 Maintenance of Council Markets | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | 21,594 | - |
| 60 Funeral Insurance | 1,524 | - |
| Subitem Total | 23,119 | - |
| 3 Salaries-Local Government Service | | |
| 40 Salaries Div. III | 96,614 | - |
| Subitem Total | 96,614 | - |
| Sub Head Total | 119,733 | - |
| 22 Goods and Services | | |
| 0 Requisites | | |
| 01 Hand Tools and Equipment | 21,000 | 53,856 |
| 03 Protective Wear, Clothing and Uniforms | 26,966 | 30,000 |
| 23 Cleaning Materials 225060 | 31,900 | 69,000 |
| Subitem Total | 79,866 | 152,856 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | 1,800 | 6,000 |
| Subitem Total | 1,800 | 6,000 |
| Sub Head Total | 81,666 | 158,856 |
| 31 Non-Financial Assets | | |
| 1 Buildings and Structures | | |
| 09 Other non-Residential Buildings | 335,274 | - |
| Subitem Total | 335,274 | - |
| 5 Other Assets | | |
| 01 Office Furniture | 11,000 | - |
| Subitem Total | 11,000 | - |
| Sub Head Total | 346,274 | - |
| Item Total | 547,673 | 158,856 |
| 4 Payment of Salaries for Market Managers | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | - | 17,819 |
| 60 Funeral Insurance | - | 1,239 |
| Subitem Total | - | 19,058 |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | (0) | 186,252 |
| 30 Salaries Div. II | - | 170,136 |
| Subitem Total | - | 356,388 |
| Sub Head Total | - | 375,446 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-------------------------|---|--------------------|-----------------------|
| Department: | 11 Works | | |
| | Item Total | - | 375,446 |
| | 5 Construction of a Market Shelter (ZDSP) | | |
| 31 Non-Financial Assets | 1 Buildings and Structures | | |
| | 09 Other non-Residential Buildings | (0) | 1,200,000 |
| | Subitem Total | (0) | 1,200,000 |
| | Sub Head Total | (0) | 1,200,000 |
| | Item Total | (0) | 1,200,000 |
| | Sub Programme Total | 547,673 | 1,734,302 |
| SubProgramme: | 26 Public Housing | | |
| SubDepartment: | 1 Engineering/ Buildings | | |
| | 1 Payment of Officers under Public Housing | | |
| 21 Personal Emoluments | 2 Statutory Contributions | | |
| | 10 NAPSA | - | 11,063 |
| | 60 Funeral Insurance | - | 774 |
| | Subitem Total | - | 11,837 |
| | 3 Salaries-Local Government Service | | |
| | 30 Salaries Div. II | - | 148,308 |
| | 40 Salaries Div. III | (0) | 72,954 |
| | Subitem Total | - | 221,262 |
| | Sub Head Total | - | 233,099 |
| | Item Total | - | 233,099 |
| | 2 Procuring of Electrical materials | | |
| 22 Goods and Services | 0 Building, Repair and Maintenance Costs | | |
| | 40 Building Maintenance | (0) | 15,900 |
| | Subitem Total | (0) | 15,900 |
| | Sub Head Total | (0) | 15,900 |
| | Item Total | (0) | 15,900 |
| | 3 Inspection of Buildings | | |
| 22 Goods and Services | 0 Office Costs | | |
| | 03 Protective Wear, Clothing and Uniforms | - | 7,800 |
| | 10 Office Material | - | 760 |
| | Subitem Total | - | 8,560 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | (0) | 11,200 |
| | Subitem Total | (0) | 11,200 |
| | Sub Head Total | - | 19,760 |
| | Item Total | - | 19,760 |
| | 4 Rehabilitation of Council Buildings | | |
| 31 Non-Financial Assets | | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-------------------------|---|--------------------|-----------------------|
| Department: | 11 Works | | |
| | 1 Buildings and Structures | | |
| | 01 Residential Buildings | (0) | 150,000 |
| | 02 Office buildings | - | 100,000 |
| | Subitem Total | - | 250,000 |
| | Sub Head Total | - | 250,000 |
| | Item Total | - | 250,000 |
| | 5 Construction of a Resturant at the Council Lodge (Phase 1) | | |
| 31 Non-Financial Assets | 1 Buildings and Structures | | |
| | 09 Other non-Residential Buildings | (0) | 100,000 |
| | Subitem Total | (0) | 100,000 |
| | Sub Head Total | (0) | 100,000 |
| | Item Total | (0) | 100,000 |
| | 6 Construction of a Palisade Boundary Fence Constructed at the Council Lodge | | |
| 31 Non-Financial Assets | 1 Buildings and Structures | | |
| | 09 Other non-Residential Buildings | (0) | 100,000 |
| | Subitem Total | (0) | 100,000 |
| | Sub Head Total | (0) | 100,000 |
| | Item Total | (0) | 100,000 |
| | 7 Completion of the Committee Room at the New Council offices | | |
| 31 Non-Financial Assets | 1 Buildings and Structures | | |
| | 02 Office buildings | (0) | 100,000 |
| | Subitem Total | (0) | 100,000 |
| | Sub Head Total | (0) | 100,000 |
| | Item Total | (0) | 100,000 |
| | 8 Completion of Council Lodge (Furniture Inclu) | | |
| 31 Non-Financial Assets | 1 Buildings and Structures | | |
| | 09 Other non-Residential Buildings | (0) | 560,000 |
| | Subitem Total | (0) | 560,000 |
| | Sub Head Total | (0) | 560,000 |
| | Item Total | (0) | 560,000 |
| | 9 Construction of Pool Table Bay (Purchase of Pool Table Inclu) | | |
| 31 Non-Financial Assets | 1 Buildings and Structures | | |
| | 09 Other non-Residential Buildings | (0) | 80,000 |
| | Subitem Total | (0) | 80,000 |
| | Sub Head Total | (0) | 80,000 |
| | Item Total | (0) | 80,000 |
| | Sub Programme Total | - | 1,458,759 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 11 Works | | |
| SubProgramme: 29 Roads and Drainages | | |
| SubDepartment: 1 Engineering/ Buildings | | |
| 1 Procurement of a Truck Head and Trailer (ZDSP) | | |
| 31 Non-Financial Assets | | |
| 2 Plant, Machinery and Equipment | | |
| 01 Earth Moving Machinery | (0) | 3,000,000 |
| Subitem Total | (0) | 3,000,000 |
| Sub Head Total | (0) | 3,000,000 |
| Item Total | (0) | 3,000,000 |
| 2 Payment of Salaries for Officers under Engineering | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | - | 63,122 |
| 30 Local Authorities Superannuation Fund | - | 19,673 |
| 60 Funeral Insurance | - | 4,822 |
| Subitem Total | - | 87,617 |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | (0) | 827,672 |
| 30 Salaries Div. II | - | 145,411 |
| 40 Salaries Div. III | - | 299,313 |
| 50 Salaries Div. IV | - | 135,450 |
| Subitem Total | - | 1,407,846 |
| Sub Head Total | - | 1,495,463 |
| Item Total | - | 1,495,463 |
| 3 Procurement of Office Equipment | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 5,990 |
| Subitem Total | (0) | 5,990 |
| Sub Head Total | (0) | 5,990 |
| Item Total | (0) | 5,990 |
| 4 Maintenance of Vehicles (Servicing) | | |
| 22 Goods and Services | | |
| 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| 10 Fuel Oil and Lubricants | - | 30,800 |
| 20 Servicing (Other Consumables) | (0) | 352,000 |
| 30 Spare Parts | - | 99,000 |
| 40 Tyres | - | 144,000 |
| 60 Insurance | - | 175,000 |
| Subitem Total | - | 800,800 |
| Sub Head Total | - | 800,800 |
| Item Total | - | 800,800 |
| 5 Procuring of a Mechanical Tools | | |
| 22 Goods and Services | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-------------------------|--|--------------------|-----------------------|
| Department: | 11 Works | | |
| | 0 Requisites | | |
| | 01 Hand Tools and Equipment | (0) | 44,500 |
| | Subitem Total | (0) | 44,500 |
| | Sub Head Total | (0) | 44,500 |
| | Item Total | (0) | 44,500 |
| | 6 Attending EIZ and QIZ Annual Gala and AGM | | |
| 22 Goods and Services | | | |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 18,750 |
| | 40 Fuel Oil and Lubricant | (0) | 7,030 |
| | Subitem Total | - | 25,780 |
| | 5 Registration and Subscriptions (Professional Bodies) | | |
| | 10 Registration | - | 24,000 |
| | Subitem Total | - | 24,000 |
| | Sub Head Total | - | 49,780 |
| | Item Total | - | 49,780 |
| | Sub Programme Total | - | 5,396,532 |
| Department Total | | 547,673 | 8,589,593 |
| Programme Total | | 547,673 | 8,589,593 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0007 Recreation Culture and Religion | | |
| Department: 02 Human Resource and Administration | | |
| SubProgramme: 1 Cultural Affairs | | |
| SubDepartment: 1 Cultural Affairs | | |
| 1 Management and Promotion of Traditional Ceremonies | | |
| 22 Goods and Services | | |
| 0 Services | | |
| 14 Traditional ceremonies | 100,000 | (0) |
| Subitem Total | 100,000 | (0) |
| Sub Head Total | 100,000 | (0) |
| Item Total | 100,000 | (0) |
| 2 Supervision of Cultural Programs | | |
| 22 Goods and Services | | |
| 0 Services | | |
| 33 Cultural Promotion | 158,621 | (0) |
| Subitem Total | 158,621 | (0) |
| Sub Head Total | 158,621 | (0) |
| Item Total | 158,621 | (0) |
| 3 Conduct inventory of Cultural Practices | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | (0) | 862 |
| Subitem Total | (0) | 862 |
| Sub Head Total | (0) | 862 |
| Item Total | (0) | 862 |
| 4 Holding of Cultural Exhibitions | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 862 |
| Subitem Total | (0) | 862 |
| Sub Head Total | (0) | 862 |
| Item Total | (0) | 862 |
| Sub Programme Total | 258,621 | 1,724 |
| Department Total | 258,621 | 1,724 |

Department: 03 Planning

SubProgramme: 42 Sports Promotion

SubDepartment: 1 Community Development

1 Community Sports monitoring

22 Goods and Services

 0 Office Costs

 03 Meal Allowance

-

2,000

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-------------------------|---|--------------------|-----------------------|
| Department: | 03 Planning | | |
| | 10 Office Material | (0) | 7,190 |
| | Subitem Total | - | 9,190 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 7,000 |
| | Subitem Total | - | 7,000 |
| | Sub Head Total | - | 16,190 |
| 31 Non-Financial Assets | | | |
| | 3 Office Equipment | | |
| | 01 Computers, Peripherals, Equipment | - | 23,000 |
| | Subitem Total | - | 23,000 |
| | Sub Head Total | - | 23,000 |
| | Item Total | - | 39,190 |
| | 2 Conducting community sports sensitisation meetings | | |
| 22 Goods and Services | | | |
| | 0 Office Costs | | |
| | 03 Protective Wear, Clothing and Uniforms | - | 7,200 |
| | 08 Advertisement and Publicity | - | 6,000 |
| | 10 Office Material | (0) | 1,500 |
| | 50 Computer and Peripheral Costs | - | 3,500 |
| | Subitem Total | - | 18,200 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | - | 4,200 |
| | Subitem Total | - | 4,200 |
| | Sub Head Total | - | 22,400 |
| | Item Total | - | 22,400 |
| | 3 Club Registration | | |
| 22 Goods and Services | | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Meal Allowance | 7,600 | 9,650 |
| | Subitem Total | 7,600 | 9,650 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 900 | - |
| | Subitem Total | 900 | - |
| | Sub Head Total | 8,500 | 9,650 |
| | Item Total | 8,500 | 9,650 |
| | 4 Maintaining of a Sports Ground | | |
| 22 Goods and Services | | | |
| | 0 Requisites | | |
| | 99 Other Purchases | 1,900 | 120,280 |
| | Subitem Total | 1,900 | 120,280 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 900 | - |
| | Subitem Total | 900 | - |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|--|--------------------|-----------------------|
| Department: | 03 Planning | | |
| | Sub Head Total | 2,800 | 120,280 |
| | Item Total | 2,800 | 120,280 |
| | 5 Conducting of Staff Weekly Sports Activities | | |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 99 Other Purchases | 31,600 | 41,760 |
| | Subitem Total | 31,600 | 41,760 |
| | Sub Head Total | 31,600 | 41,760 |
| | Item Total | 31,600 | 41,760 |
| | 6 Conducting Friendly Games | | |
| 22 | Goods and Services | | |
| | 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| | 80 Toll Fees | 80 | - |
| | 99 Other Purchases | - | 1,500 |
| | Subitem Total | 80 | 1,500 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | 241,400 | 32,500 |
| | 40 Fuel Oil and Lubricant | 24,000 | 17,500 |
| | Subitem Total | 265,400 | 50,000 |
| | 5 Registration and Subscriptions (Professional Bodies) | | |
| | 10 Registration | 30,000 | - |
| | Subitem Total | 30,000 | - |
| | Sub Head Total | 295,480 | 51,500 |
| | Item Total | 295,480 | 51,500 |
| | 7 Capacity Building (Training of Coaches, Referees and Patrons) | | |
| 22 | Goods and Services | | |
| | 1 Short term training & Staff Development within Zambia (<= 6 Months) | | |
| | 25 Workshops, Seminars and Conferences | 100,000 | 22,150 |
| | Subitem Total | 100,000 | 22,150 |
| | Sub Head Total | 100,000 | 22,150 |
| | Item Total | 100,000 | 22,150 |
| | 8 Tournament and Talent Identification | | |
| 22 | Goods and Services | | |
| | 0 Services | | |
| | 99 Other Services | 258,000 | 54,600 |
| | Subitem Total | 258,000 | 54,600 |
| | Sub Head Total | 258,000 | 54,600 |
| | Item Total | 258,000 | 54,600 |
| | 9 Participating In Zalasa Games | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Meal Allowance | (0) | 90,000 |
| | Subitem Total | (0) | 90,000 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-------------------------|--|--------------------|-----------------------|
| Department: | 03 Planning | | |
| | 1 Travel Expenses Within Zambia | | |
| | 10 Road, Rail and Air Fares | - | 30,000 |
| | 20 Accommodation Charges | - | 75,000 |
| | 60 Others | - | 20,000 |
| | Subitem Total | - | 125,000 |
| | 5 Registration and Subscriptions (Professional Bodies) | | |
| | 10 Registration | - | 12,000 |
| | Subitem Total | - | 12,000 |
| | Sub Head Total | - | 227,000 |
| | Item Total | - | 227,000 |
| | 10 Attending Zalasa Agm- Nakonde | | |
| | 22 Goods and Services | | |
| | 1 Travel Expenses Within Zambia | | |
| | 10 Road, Rail and Air Fares | - | 320 |
| | 30 Allowances | - | 35,800 |
| | 40 Fuel Oil and Lubricant | (0) | 21,000 |
| | Subitem Total | - | 57,120 |
| | Sub Head Total | - | 57,120 |
| | Item Total | - | 57,120 |
| | 11 Procurement of sports equipments/material | | |
| | 22 Goods and Services | | |
| | 0 Requisites | | |
| | 03 Protective Wear, Clothing and Uniforms | (0) | 8,400 |
| | Subitem Total | (0) | 8,400 |
| | Sub Head Total | (0) | 8,400 |
| | Item Total | (0) | 8,400 |
| | Sub Programme Total | 696,380 | 654,050 |
| Department Total | | 696,380 | 654,050 |
| Programme Total | | 955,001 | 655,774 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0008 Education and Skills Development | | |
| Department: 03 Human Resource and Administration | | |
| SubProgramme: 1 District archives | | |
| SubDepartment: 1 Community Development | | |
| 1 Collection, processing and storing of Records | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Meal Allowance | - | 2,000 |
| 10 Office Material | - | 600 |
| 99 Other Services | 19,241 | (0) |
| Subitem Total | 19,241 | 2,600 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | - | 5,050 |
| Subitem Total | - | 5,050 |
| Sub Head Total | 19,241 | 7,650 |
| 31 Non-Financial Assets | | |
| 1 Buildings and Structures | | |
| 03 Fixtures and fittings | - | 11,591 |
| Subitem Total | - | 11,591 |
| Sub Head Total | - | 11,591 |
| Item Total | 19,241 | 19,241 |
| Sub Programme Total | 19,241 | 19,241 |
| SubProgramme: 5 Early Childhood Education | | |
| SubDepartment: 1 Community Development | | |
| 1 Conducting Trainings in Food Preparation Competitions | | |
| 22 Goods and Services | | |
| 0 Requisites | | |
| 99 Other Purchases | 5,780 | - |
| Subitem Total | 5,780 | - |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | 2,400 | - |
| Subitem Total | 2,400 | - |
| Sub Head Total | 8,180 | - |
| Item Total | 8,180 | - |
| 2 Identifying of Library Site | | |
| 22 Goods and Services | | |
| 0 Requisites | | |
| 99 Other Purchases | 560 | - |
| Subitem Total | 560 | - |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | 2,057 | - |
| Subitem Total | 2,057 | - |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-------------------------|--|--------------------|-----------------------|
| Department: | 03 Human Resource and Administration | | |
| | Sub Head Total | 2,617 | - |
| | Item Total | 2,617 | - |
| | 3 Sensitising Of Communities On Early Childhood Education | | |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 09 Public Functions and Ceremonies | 10,500 | - |
| | 99 Other Purchases | 2,240 | - |
| | Subitem Total | 12,740 | - |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 6,300 | - |
| | Subitem Total | 6,300 | - |
| | Sub Head Total | 19,040 | - |
| | Item Total | 19,040 | - |
| | 4 Identifying Land For Skills Development Centres | | |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 99 Other Purchases | 262 | - |
| | Subitem Total | 262 | - |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 857 | - |
| | Subitem Total | 857 | - |
| | Sub Head Total | 1,119 | - |
| | Item Total | 1,119 | - |
| | Sub Programme Total | 30,956 | - |
| SubProgramme: | 10 Adult Literacy | | |
| SubDepartment: | 1 Community Development | | |
| | 1 Conducting community trainings in food and nutrition | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | - | 4,000 |
| | 10 Office Material | - | 5,000 |
| | Subitem Total | - | 9,000 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | (0) | 2,100 |
| | Subitem Total | (0) | 2,100 |
| | Sub Head Total | - | 11,100 |
| | Item Total | - | 11,100 |
| | Sub Programme Total | - | 11,100 |
| Department Total | | 50,197 | 30,341 |
| Programme Total | | 50,197 | 30,341 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0010 Public Order and Safety | | |
| Department: 02 Human Resource and Administration | | |
| SubProgramme: 18 Community Policing | | |
| SubDepartment: 2 Council Police | | |
| 1 Procurement of Council Police Uniforms and Protective Wear | | |
| 22 Goods and Services | | |
| 0 Requisites | | |
| 03 Protective Wear, Clothing and Uniforms | (0) | 101,100 |
| Subitem Total | (0) | 101,100 |
| Sub Head Total | (0) | 101,100 |
| Item Total | (0) | 101,100 |
| 2 Payment of Salaries for Council Police | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | - | 39,376 |
| 60 Funeral Insurance | - | 2,700 |
| Subitem Total | - | 42,076 |
| 3 Salaries-Local Government Service | | |
| 30 Salaries Div. II | (0) | 249,627 |
| 40 Salaries Div. III | - | 537,894 |
| Subitem Total | - | 787,521 |
| Sub Head Total | - | 829,597 |
| Item Total | - | 829,597 |
| Sub Programme Total | - | 930,697 |
| Department Total | - | 930,697 |

Department: 03 Planning

| | | |
|---|------------------|----------|
| SubProgramme: 14 Building Regulations | | |
| SubDepartment: 1 Building Inspectorate | | |
| 1 Development Control | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | 61,302 | - |
| 30 Local Authorities Superannuation Fund | 28,792 | - |
| 60 Funeral Insurance | 5,078 | - |
| Subitem Total | 95,172 | - |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | 212,811 | - |
| 30 Salaries Div. II | 144,493 | - |
| 40 Salaries Div. III | 743,342 | - |
| 50 Salaries Div. IV | 340,415 | - |
| Subitem Total | 1,441,061 | - |
| Sub Head Total | 1,536,234 | - |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| Department: 03 Planning | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | - | 25,500 |
| 99 Other Purchases | 3,400 | 7,650 |
| Subitem Total | 3,400 | 33,150 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 5,740 |
| 40 Fuel Oil and Lubricant | 1,800 | 28,000 |
| Subitem Total | 1,800 | 33,740 |
| Sub Head Total | 5,200 | 66,890 |
| Item Total | 1,541,434 | 66,890 |
| 2 Conducting Demolitions | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 01 Hand Tools and Equipment | 2,250 | - |
| 03 Meal Allowance | - | 1,820 |
| 99 Other Purchases | - | 2,260 |
| Subitem Total | 2,250 | 4,080 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | 14,350 | 600 |
| 40 Fuel Oil and Lubricant | - | 7,000 |
| Subitem Total | 14,350 | 7,600 |
| 5 Registration and Subscriptions (Professional Bodies) | | |
| 10 Registration | 7,500 | - |
| Subitem Total | 7,500 | - |
| Sub Head Total | 24,100 | 11,680 |
| Item Total | 24,100 | 11,680 |
| Sub Programme Total | 1,565,534 | 78,570 |
| Department Total | 1,565,534 | 78,570 |

| | | |
|--|---------|--------|
| Department: 11 Engineering/Works | | |
| SubProgramme: 41 Fire Protection Services | | |
| SubDepartment: 1 Fire | | |
| 1 Carrying out fire inspections | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | - | 16,580 |
| 41 Provision of Fire Services | 147,715 | - |
| Subitem Total | 147,715 | 16,580 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | - | 21,000 |
| Subitem Total | - | 21,000 |
| Sub Head Total | 147,715 | 37,580 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|---|--------------------|-----------------------|
| Department: | 11 Engineering/Works | | |
| | Item Total | 147,715 | 37,580 |
| | 2 Turn Out for Incidences | | |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 01 Hand Tools and Equipment | - | 98,970 |
| | Subitem Total | - | 98,970 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | (0) | 109,200 |
| | Subitem Total | (0) | 109,200 |
| | Sub Head Total | - | 208,170 |
| | Item Total | - | 208,170 |
| | 3 Generate Incidence Reports | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | (0) | 11,440 |
| | Subitem Total | (0) | 11,440 |
| | Sub Head Total | (0) | 11,440 |
| | Item Total | (0) | 11,440 |
| | 4 Preparation of Work Plan and Duty Roster | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | (0) | 1,440 |
| | Subitem Total | (0) | 1,440 |
| | Sub Head Total | (0) | 1,440 |
| | Item Total | (0) | 1,440 |
| | 5 Train Institutions | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | (0) | 1,440 |
| | Subitem Total | (0) | 1,440 |
| | Sub Head Total | (0) | 1,440 |
| | Item Total | (0) | 1,440 |
| | 6 Attend Fire services meetings | | |
| 22 | Goods and Services | | |
| | 1 Short term training & Staff Development within Zambia (<= 6 Months) | | |
| | 10 Road, Rail and Air Fares | - | 600 |
| | 20 Training and Education Charges | - | 14,000 |
| | 30 Allowances | (0) | 2,300 |
| | Subitem Total | - | 16,900 |
| | Sub Head Total | - | 16,900 |
| | Item Total | - | 16,900 |
| | 7 Procuring Office Tools and equipment | | |
| 31 | Non-Financial Assets | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|---|--------------------|-----------------------|
| Department: | 11 Engineering/Works | | |
| | 3 Office Equipment | | |
| | 01 Computers, Peripherals, Equipment | (0) | 37,500 |
| | 04 Refrigerator, TV, VCR, Cameras, Air Conditioners | - | 26,750 |
| | Subitem Total | - | 64,250 |
| | Sub Head Total | - | 64,250 |
| | Item Total | - | 64,250 |
| | 8 Attend AGM (Fire Fighters Day) | | |
| 22 | Goods and Services | | |
| | 1 Short term training & Staff Development within Zambia (<= 6 Months) | | |
| | 25 Workshops, Seminars and Conferences | - | 8,000 |
| | 30 Allowances | - | 11,500 |
| | 40 Fuel Oil and Lubricant | (0) | 8,400 |
| | Subitem Total | - | 27,900 |
| | Sub Head Total | - | 27,900 |
| | Item Total | - | 27,900 |
| | 9 Payment of salaries to fire officers | | |
| 21 | Personal Emoluments | | |
| | 2 Statutory Contributions | | |
| | 10 NAPSA | - | 23,604 |
| | 30 Local Authorities Superannuation Fund | - | 23,018 |
| | 60 Funeral Insurance | - | 1,983 |
| | Subitem Total | - | 48,605 |
| | 3 Salaries-Local Government Service | | |
| | 30 Salaries Div. II | (0) | 200,456 |
| | 40 Salaries Div. III | - | 472,071 |
| | Subitem Total | - | 672,528 |
| | Sub Head Total | - | 721,133 |
| | Item Total | - | 721,133 |
| | Sub Programme Total | 147,715 | 1,090,253 |
| | Department Total | 147,715 | 1,090,253 |
| | Programme Total | 1,713,249 | 2,099,520 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0011 Management and Support Services | | |
| Department: 01 Institutional Management | | |
| SubProgramme: 6 Public Relations | | |
| SubDepartment: 3 Public Relations | | |
| 1 Attending ZIPRC Annual General Conference | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | 8,139 | - |
| 60 Funeral Insurance | 574 | - |
| Subitem Total | 8,713 | - |
| Sub Head Total | 8,713 | - |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | 162,772 | 5,500 |
| 21 Conferences, Seminars and Workshops | 13,000 | 9,000 |
| 80 Toll Fees | 40 | - |
| Subitem Total | 175,812 | 14,500 |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | 3,000 | 1,500 |
| 30 Allowances | 8,800 | - |
| Subitem Total | 11,800 | 1,500 |
| Sub Head Total | 187,612 | 16,000 |
| Item Total | 196,325 | 16,000 |
| 2 Supply of Office peripherals | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Protective Wear, Clothing and Uniforms | 1,000 | - |
| 08 Advertisement and Publicity | 16,650 | 14,000 |
| 10 Office Material | 16,150 | - |
| Subitem Total | 33,800 | 14,000 |
| Sub Head Total | 33,800 | 14,000 |
| 31 Non-Financial Assets | | |
| 2 Plant, Machinery and Equipment | | |
| 11 Camping Equipment | 25,000 | - |
| Subitem Total | 25,000 | - |
| 3 Office Equipment | | |
| 01 Computers, Peripherals, Equipment | 9,000 | 21,600 |
| 02 Communication Equipment | 2,000 | - |
| Subitem Total | 11,000 | 21,600 |
| 5 Other Assets | | |
| 01 Office Furniture | 6,500 | - |
| Subitem Total | 6,500 | - |
| 9 Intangible Fixed Assets | | |
| 50 Computer software | 10,000 | - |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-----------------------|---|--------------------|-----------------------|
| Department: | 01 Institutional Management | | |
| | Subitem Total | 10,000 | - |
| | Sub Head Total | 52,500 | 21,600 |
| | Item Total | 86,300 | 35,600 |
| | 3 Payment of Salaries to PRO | | |
| 21 | Personal Emoluments | | |
| | 2 Statutory Contributions | | |
| | 10 NAPSA | - | 8,507 |
| | 60 Funeral Insurance | - | 600 |
| | Subitem Total | - | 9,107 |
| | 3 Salaries-Local Government Service | | |
| | 30 Salaries Div. II | (0) | 170,136 |
| | Subitem Total | (0) | 170,136 |
| | Sub Head Total | - | 179,243 |
| | Item Total | - | 179,243 |
| | 4 TRAININGS AND WORKSHOPS (CAPACITY BUILDING) | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Meal Allowance | (0) | 9,900 |
| | Subitem Total | (0) | 9,900 |
| | 1 Short term training & Staff Development within Zambia (<= 6 Months) | | |
| | 10 Road, Rail and Air Fares | - | 4,500 |
| | 25 Workshops, Seminars and Conferences | - | 12,000 |
| | Subitem Total | - | 16,500 |
| | Sub Head Total | - | 26,400 |
| | Item Total | - | 26,400 |
| | 5 Community Sensitization of Council Activities | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 09 Office Entertainment | - | 14,600 |
| | Subitem Total | - | 14,600 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 4,800 |
| | 40 Fuel Oil and Lubricant | (0) | 8,400 |
| | Subitem Total | - | 13,200 |
| | Sub Head Total | - | 27,800 |
| | Item Total | - | 27,800 |
| | Sub Programme Total | 282,625 | 285,043 |
| SubProgramme: | 9 Executive Management | | |
| SubDepartment: | 2 Executive Management | | |
| | 1 Commemoration of State, Civic and National Events | | |
| 21 | Personal Emoluments | | |
| | 2 Salaries Elected Officers | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | | Proposed Estimates |
|-----------------------|--|--------------------|--|-----------------------|
| Department: | 01 Institutional Management | | | |
| | 12 Salaries-F3 | 212,490 | | - |
| | 60 Funeral Insurance | 850 | | - |
| | Subitem Total | 213,340 | | - |
| | Sub Head Total | 213,340 | | - |
| 22 Goods and Services | | | | |
| | 0 Office Costs | | | |
| | 09 Office Entertainment | 32,720 | | - |
| | 80 Books, Magazines, Newspapers, Information, | 10,560 | | - |
| | Subitem Total | 43,280 | | - |
| | Sub Head Total | 43,280 | | - |
| | Item Total | 256,620 | | - |
| | 3 Attending of Workshops and Seminars (Council Chair) | | | |
| 22 Goods and Services | | | | |
| | 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | | |
| | 80 Toll Fees | 640 | | 400 |
| | Subitem Total | 640 | | 400 |
| | 1 Travel Expenses Within Zambia | | | |
| | 30 Allowances | 134,900 | | 98,800 |
| | 40 Fuel Oil and Lubricant | 35,040 | | 46,200 |
| | Subitem Total | 169,940 | | 145,000 |
| | 5 Registration and Subscriptions (Professional Bodies) | | | |
| | 10 Registration | 47,000 | | - |
| | 20 Subscriptions | 29,250 | | - |
| | Subitem Total | 76,250 | | - |
| | Sub Head Total | 246,830 | | 145,400 |
| | Item Total | 246,830 | | 145,400 |
| | 4 Procuring Office Material | | | |
| 22 Goods and Services | | | | |
| | 0 Office Costs | | | |
| | 10 Office Material | 11,275 | | 62,370 |
| | Subitem Total | 11,275 | | 62,370 |
| | Sub Head Total | 11,275 | | 62,370 |
| | Item Total | 11,275 | | 62,370 |
| | 5 Carrying Out integrity Committee Activities | | | |
| 22 Goods and Services | | | | |
| | 0 Other Administrative Operating Costs | | | |
| | 03 Meal Allowance | - | | 21,000 |
| | 99 Other Purchases | - | | 49,880 |
| | Subitem Total | - | | 70,880 |
| | 1 Travel Expenses Within Zambia | | | |
| | 10 Road, Rail and Air Fares | - | | 12,000 |
| | Subitem Total | - | | 12,000 |
| | 7 Other Expenses | | | |
| | 99 Other Training Expenses | 22,550 | | 50,000 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|-----------------|--------------------|
| Department: 01 Institutional Management | | |
| Subitem Total | 22,550 | 50,000 |
| Sub Head Total | 22,550 | 132,880 |
| Item Total | 22,550 | 132,880 |
| 6 Distribution of Baby hampers | | |
| 22 Goods and Services | | |
| 0 Services | | |
| 09 Public Functions and Ceremonies | 7,500 | 13,150 |
| Subitem Total | 7,500 | 13,150 |
| Sub Head Total | 7,500 | 13,150 |
| Item Total | 7,500 | 13,150 |
| 7 Insuring and Maintenance of Motor Vehicles | | |
| 22 Goods and Services | | |
| 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| 10 Fuel Oil and Lubricants | 3,600 | - |
| 20 Servicing (Other Consumables) | 80,000 | - |
| 40 Tyres | 18,000 | - |
| 60 Insurance | 60,000 | - |
| Subitem Total | 161,600 | - |
| Sub Head Total | 161,600 | - |
| Item Total | 161,600 | - |
| 8 Monitoring of Council Capital Projects | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | 3,600 | 3,000 |
| Subitem Total | 3,600 | 3,000 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | 10,800 | 5,600 |
| Subitem Total | 10,800 | 5,600 |
| Sub Head Total | 14,400 | 8,600 |
| Item Total | 14,400 | 8,600 |
| 9 Attending Traditional Ceremonies within the Province | | |
| 22 Goods and Services | | |
| 0 Services | | |
| 14 Traditional ceremonies | - | 5,800 |
| Subitem Total | - | 5,800 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 30,500 |
| 40 Fuel Oil and Lubricant | (0) | 35,000 |
| Subitem Total | - | 65,500 |
| Sub Head Total | - | 71,300 |
| Item Total | - | 71,300 |
| 10 Payment of Salaries to Institutional Management | | |
| 21 Personal Emoluments | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-------------------------|--|--------------------|-----------------------|
| Department: | 01 Institutional Management | | |
| | 2 Salaries Elected Officers | | |
| | 10 NAPSA | - | 2,068 |
| | 12 Salaries-F3 | (0) | 266,490 |
| | 30 Local Authorities Superannuation Fund | - | 38,427 |
| | Subitem Total | - | 306,986 |
| | 3 Salaries-Local Government Service | | |
| | 20 Salaries Div. I | - | 317,444 |
| | Subitem Total | - | 317,444 |
| | Sub Head Total | - | 624,430 |
| | Item Total | - | 624,430 |
| | 11 Procuring of Office materials (Council Secretary) | | |
| 31 Non-Financial Assets | | | |
| | 3 Office Equipment | | |
| | 01 Computers, Peripherals, Equipment | (0) | 86,000 |
| | Subitem Total | (0) | 86,000 |
| | Sub Head Total | (0) | 86,000 |
| | Item Total | (0) | 86,000 |
| | 12 ATTENDANCE OF ANNUAL PERFORMANCE ASSESMEN | | |
| 22 Goods and Services | | | |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | (0) | 37,200 |
| | 40 Fuel Oil and Lubricant | - | 14,160 |
| | Subitem Total | - | 51,360 |
| | Sub Head Total | - | 51,360 |
| | Item Total | - | 51,360 |
| | 13 Attending of Solace and LGAZ meetings. (council secretary) | | |
| 22 Goods and Services | | | |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | (0) | 248,600 |
| | 40 Fuel Oil and Lubricant | - | 83,600 |
| | Subitem Total | - | 332,200 |
| | 5 Registration and Subscriptions (Professional Bodies) | | |
| | 20 Subscriptions | - | 115,250 |
| | Subitem Total | - | 115,250 |
| | Sub Head Total | - | 447,450 |
| | Item Total | - | 447,450 |
| | 14 Procuring of Conference room Materials Committee Meetings Committee Meetings Committee Meetings Committee Meetings | | |
| 31 Non-Financial Assets | | | |
| | 5 Other Assets | | |
| | 01 Office Furniture | (0) | 419,000 |
| | Subitem Total | (0) | 419,000 |
| | Sub Head Total | (0) | 419,000 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-----------------------|---|--------------------|-----------------------|
| Department: | 01 Institutional Management | | |
| | Item Total | (0) | 419,000 |
| | Sub Programme Total | 720,775 | 2,061,940 |
| SubProgramme: | 16 Procurement | | |
| SubDepartment: | 1 Procurement | | |
| | 1 Preparation of a Procurement plan | | |
| 21 | Personal Emoluments | | |
| | 2 Statutory Contributions | | |
| | 10 NAPSA | 24,933 | 17,016 |
| | 60 Funeral Insurance | 1,760 | 1,182 |
| | Subitem Total | 26,694 | 18,197 |
| | 3 Salaries-Local Government Service | | |
| | 20 Salaries Div. I | 358,107 | 192,006 |
| | 30 Salaries Div. II | 140,638 | 148,308 |
| | Subitem Total | 498,745 | 340,314 |
| | Sub Head Total | 525,438 | 358,511 |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | 17,220 | 11,850 |
| | 10 Office Material | 800 | 19,500 |
| | Subitem Total | 18,020 | 31,350 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | 26,000 | - |
| | 40 Fuel Oil and Lubricant | 12,000 | - |
| | Subitem Total | 38,000 | - |
| | 5 Registration and Subscriptions (Professional Bodies) | | |
| | 10 Registration | 26,000 | - |
| | Subitem Total | 26,000 | - |
| | Sub Head Total | 82,020 | 31,350 |
| 31 | Non-Financial Assets | | |
| | 3 Office Equipment | | |
| | 01 Computers, Peripherals, Equipment | 50,000 | - |
| | Subitem Total | 50,000 | - |
| | 5 Other Assets | | |
| | 01 Office Furniture | 30,000 | - |
| | Subitem Total | 30,000 | - |
| | Sub Head Total | 80,000 | - |
| | Item Total | 687,458 | 389,861 |
| | 2 Attending to Procurement Trainings | | |
| 22 | Goods and Services | | |
| | 1 Short term training & Staff Development within Zambia (<= 6 Months) | | |
| | 10 Road, Rail and Air Fares | - | 4,000 |
| | 25 Workshops, Seminars and Conferences | - | 28,000 |
| | 30 Allowances | - | 12,500 |
| | 40 Fuel Oil and Lubricant | (0) | 4,900 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-----------------------|---|--------------------|-----------------------|
| Department: | 01 Institutional Management | | |
| | Subitem Total | - | 49,400 |
| | Sub Head Total | - | 49,400 |
| | Item Total | - | 49,400 |
| | 3 Attending to Evaluation Committee Meetings | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | (0) | 20,700 |
| | Subitem Total | (0) | 20,700 |
| | Sub Head Total | (0) | 20,700 |
| | Item Total | (0) | 20,700 |
| | Sub Programme Total | 687,458 | 459,961 |
| SubProgramme: | 28 Auditing | | |
| SubDepartment: | 8 Auditing | | |
| | 1 Production of Audit Reports | | |
| 21 | Personal Emoluments | | |
| | 2 Statutory Contributions | | |
| | 10 NAPSA | 24,340 | 16,668 |
| | 60 Funeral Insurance | 1,718 | 1,177 |
| | Subitem Total | 26,059 | 17,844 |
| | 3 Salaries-Local Government Service | | |
| | 20 Salaries Div. I | 178,237 | - |
| | 30 Salaries Div. II | 308,570 | 333,356 |
| | Subitem Total | 486,808 | 333,356 |
| | Sub Head Total | 512,866 | 351,201 |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Protective Wear, Clothing and Uniforms | 1,400 | - |
| | 10 Office Material | 9,885 | - |
| | Subitem Total | 11,285 | - |
| | Sub Head Total | 11,285 | - |
| 31 | Non-Financial Assets | | |
| | 3 Office Equipment | | |
| | 01 Computers, Peripherals, Equipment | 30,800 | 19,800 |
| | Subitem Total | 30,800 | 19,800 |
| | 5 Other Assets | | |
| | 01 Office Furniture | 30,500 | - |
| | Subitem Total | 30,500 | - |
| | Sub Head Total | 61,300 | 19,800 |
| | Item Total | 585,451 | 371,001 |
| | 2 Attending Workshops and Seminars | | |
| 22 | Goods and Services | | |
| | 1 Travel Expenses Within Zambia | | |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|------------------|--------------------|
| Department: 01 Institutional Management | | |
| 30 Allowances | 34,100 | 24,800 |
| 40 Fuel Oil and Lubricant | 9,000 | 8,400 |
| Subitem Total | 43,100 | 33,200 |
| 5 Registration and Subscriptions (Professional Bodies) | | |
| 10 Registration | 14,000 | 35,600 |
| Subitem Total | 14,000 | 35,600 |
| Sub Head Total | 57,100 | 68,800 |
| Item Total | 57,100 | 68,800 |
| 3 AUDIT OF GRANT SECTOR ACCOUNT PROJECTS | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | (0) | 18,300 |
| Subitem Total | (0) | 18,300 |
| Sub Head Total | (0) | 18,300 |
| Item Total | (0) | 18,300 |
| 4 SUBMISSION OF QUARTERLY AUDIT REPORTS | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | (0) | 5,200 |
| Subitem Total | (0) | 5,200 |
| Sub Head Total | (0) | 5,200 |
| Item Total | (0) | 5,200 |
| Sub Programme Total | 642,551 | 463,301 |
| Department Total | 2,333,409 | 3,270,246 |

Department: 02 Human Resource and Administration

| | | |
|---|------------------|----------|
| SubProgramme: 1 Human Resource and Administration | | |
| SubDepartment: 1 Human Resource and Administration | | |
| 1 Recruitment of Staff | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | 76,400 | - |
| 20 Public Service Pensions Fund Board | 8,880 | - |
| 30 Local Authorities Superannuation Fund | 55,248 | - |
| 60 Funeral Insurance | 7,545 | - |
| Subitem Total | 148,073 | - |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | 1,063,310 | - |
| 30 Salaries Div. II | 299,533 | - |
| 40 Salaries Div. III | 525,769 | - |
| 50 Salaries Div. IV | 702,698 | - |
| Subitem Total | 2,591,311 | - |
| Sub Head Total | 2,739,385 | - |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 02 Human Resource and Administration | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Meal Allowance | 5,800 | 14,400 |
| 08 Advertisement and Publicity | - | 4,000 |
| 10 Office Material | 2,400 | - |
| 28 Boards, Councils and Committees expenses 2260 | - | 6,000 |
| Subitem Total | 8,200 | 24,400 |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | 3,000 | 18,000 |
| 30 Allowances | 29,900 | 12,500 |
| Subitem Total | 32,900 | 30,500 |
| Sub Head Total | 41,100 | 54,900 |
| Item Total | 2,780,485 | 54,900 |
| 2 Training of Officers | | |
| 21 Personal Emoluments | | |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | 229,549 | - |
| Subitem Total | 229,549 | - |
| Sub Head Total | 229,549 | - |
| 22 Goods and Services | | |
| 1 Short term training & Staff Development within Zambia (<= 6 Months) | | |
| 10 Road, Rail and Air Fares | 24,000 | 18,750 |
| 20 Training and Education Charges | 37,500 | - |
| 30 Allowances | 21,150 | - |
| Subitem Total | 82,650 | 18,750 |
| 3 Long term training & Staff Development within Zambia (> 6 Months) | | |
| 20 Training and Education Charges | 24,000 | 176,000 |
| 30 Book Expenses | 7,500 | 5,000 |
| Subitem Total | 31,500 | 181,000 |
| 5 Registration and Subscriptions (Professional Bodies) | | |
| 10 Registration | 30,000 | - |
| Subitem Total | 30,000 | - |
| Sub Head Total | 144,150 | 199,750 |
| Item Total | 373,699 | 199,750 |
| 3 Debt Liquidation | | |
| 41 Current Liabilities (Payable within one year) | | |
| 1 Domestic creditors | | |
| 10 Suppliers of goods and services | 20,000 | - |
| 40 Zambia Revenue Authority | 240,000 | - |
| 50 National Pension Scheme Authority | 180,000 | - |
| Subitem Total | 440,000 | - |
| 5 Staff Creditors | | |
| 20 Terminal Benefits | 1,100,000 | 534,317 |
| Subitem Total | 1,100,000 | 534,317 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 02 Human Resource and Administration | | |
| Sub Head Total | 1,540,000 | 534,317 |
| Item Total | 1,540,000 | 534,317 |
| 4 Payment of settling In Allowance | | |
| 21 Personal Emoluments | | |
| 2 Fixed Allowances | | |
| 11 Settling in Allowance | 150,000 | - |
| Subitem Total | 150,000 | - |
| Sub Head Total | 150,000 | - |
| Item Total | 150,000 | - |
| 5 Payment of Council Bills | | |
| 22 Goods and Services | | |
| 0 Building, Repair and Maintenance Costs | | |
| 10 Rentals for Buildings | 240,000 | 240,000 |
| 30 Electricity Charges | 138,000 | 228,000 |
| 60 Insurance for Buildings | 15,000 | 115,000 |
| Subitem Total | 393,000 | 583,000 |
| Sub Head Total | 393,000 | 583,000 |
| Item Total | 393,000 | 583,000 |
| 6 Purchasing of Office Materials | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Meal Allowance | 3,840 | 10,000 |
| 10 Office Material | 81,080 | 101,220 |
| 20 Telephone, Fax, Telex, Radio (Charges and Mainte | - | 3,840 |
| 23 Cleaning Materials 225060 | 46,900 | 62,500 |
| 40 Postal Charges | 7,500 | 7,500 |
| 50 Computer and Peripheral Costs | - | 40,650 |
| Subitem Total | 139,320 | 225,710 |
| Sub Head Total | 139,320 | 225,710 |
| 31 Non-Financial Assets | | |
| 1 Buildings and Structures | | |
| 03 Fixtures and fittings | - | 40,500 |
| Subitem Total | - | 40,500 |
| 3 Office Equipment | | |
| 01 Computers, Peripherals, Equipment | 51,100 | 137,500 |
| 04 Refrigerator, TV, VCR, Cameras, Air Conditioners | - | 214,000 |
| Subitem Total | 51,100 | 351,500 |
| 5 Other Assets | | |
| 01 Office Furniture | 193,500 | 485,000 |
| Subitem Total | 193,500 | 485,000 |
| Sub Head Total | 244,600 | 877,000 |
| Item Total | 383,920 | 1,102,710 |
| 7 Conducting of HRMC meeting | | |
| 22 Goods and Services | | |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| Department: 02 Human Resource and Administration | | |
| 0 Office Costs | | |
| 03 Meal Allowance | - | 28,800 |
| 10 Office Material | 3,900 | 6,500 |
| Subitem Total | 3,900 | 35,300 |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | - | 2,400 |
| 30 Allowances | - | 27,000 |
| Subitem Total | - | 29,400 |
| Sub Head Total | 3,900 | 64,700 |
| 31 Non-Financial Assets | | |
| 3 Office Equipment | | |
| 01 Computers, Peripherals, Equipment | 1,500 | - |
| Subitem Total | 1,500 | - |
| 5 Other Assets | | |
| 01 Office Furniture | 29,000 | - |
| Subitem Total | 29,000 | - |
| Sub Head Total | 30,500 | - |
| Item Total | 34,400 | 64,700 |
| 8 Attending of Annual General Meeting | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | - | 6,000 |
| 30 Allowances | 15,400 | 14,400 |
| Subitem Total | 15,400 | 20,400 |
| 5 Registration and Subscriptions (Professional Bodies) | | |
| 10 Registration | 23,500 | 50,000 |
| Subitem Total | 23,500 | 50,000 |
| Sub Head Total | 38,900 | 70,400 |
| 31 Non-Financial Assets | | |
| 3 Office Equipment | | |
| 01 Computers, Peripherals, Equipment | 1,760 | - |
| Subitem Total | 1,760 | - |
| Sub Head Total | 1,760 | - |
| Item Total | 40,660 | 70,400 |
| 9 Payment of Salaries to Human resource and Administration officers | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | - | 118,830 |
| 20 Public Service Pensions Fund Board | - | 9,675 |
| 30 Local Authorities Superannuation Fund | - | 52,778 |
| 60 Funeral Insurance | - | 14,320 |
| Subitem Total | - | 195,602 |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | (0) | 1,259,730 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-------------------------|---|--------------------|-----------------------|
| Department: | 02 Human Resource and Administration | | |
| | 30 Salaries Div. II | - | 1,116,390 |
| | 40 Salaries Div. III | - | 274,575 |
| | 50 Salaries Div. IV | - | 1,133,937 |
| | Subitem Total | - | 3,784,631 |
| | Sub Head Total | - | 3,980,233 |
| | Item Total | - | 3,980,233 |
| | 10 Professional Secretary's Day | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Meal Allowance | (0) | 13,200 |
| | Subitem Total | (0) | 13,200 |
| | 1 Short term training & Staff Development within Zambia (<= 6 Months) | | |
| | 25 Workshops, Seminars and Conferences | - | 25,000 |
| | Subitem Total | - | 25,000 |
| | Sub Head Total | - | 38,200 |
| | Item Total | - | 38,200 |
| | 11 Human Resource Sub-Committee | | |
| 22 | Goods and Services | | |
| | 1 Travel Expenses Within Zambia | | |
| | 10 Road, Rail and Air Fares | - | 8,000 |
| | 30 Allowances | (0) | 10,000 |
| | Subitem Total | - | 18,000 |
| | Sub Head Total | - | 18,000 |
| | Item Total | - | 18,000 |
| | 12 Civic and National Events Commemorated | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Protective Wear, Clothing and Uniforms | - | 96,210 |
| | 08 Labour Day Awards | - | 33,850 |
| | Subitem Total | - | 130,060 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | (0) | 59,850 |
| | Subitem Total | (0) | 59,850 |
| | Sub Head Total | - | 189,910 |
| | Item Total | - | 189,910 |
| | Sub Programme Total | 5,696,163 | 6,836,120 |
| Department Total | | 5,696,163 | 6,836,120 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| Department: 04 Finance | | |
| SubProgramme: 24 ICT | | |
| SubDepartment: 2 ICT | | |
| 1 Systems Maintenance And Network Development | | |
| 31 Non-Financial Assets | | |
| 3 Office Equipment | | |
| 02 Communication Equipment | (0) | 95,800 |
| Subitem Total | (0) | 95,800 |
| Sub Head Total | (0) | 95,800 |
| Item Total | (0) | 95,800 |
| Sub Programme Total | (0) | 95,800 |
| SubProgramme: 35 Accounting | | |
| SubDepartment: 3 Accounting | | |
| 1 Preparing Financial reports | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | 64,990 | - |
| 60 Funeral Insurance | 4,588 | - |
| Subitem Total | 69,578 | - |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | 597,552 | - |
| 30 Salaries Div. II | 458,816 | - |
| 40 Salaries Div. III | 248,433 | - |
| Subitem Total | 1,304,802 | - |
| Sub Head Total | 1,374,379 | - |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 01 Provisions | - | 3,040 |
| 03 Audit fees | 30,000 | 17,200 |
| 07 Bank Charges | 42,000 | - |
| 10 Office Material | 15,553 | 54,530 |
| Subitem Total | 87,553 | 74,770 |
| Sub Head Total | 87,553 | 74,770 |
| 31 Non-Financial Assets | | |
| 3 Office Equipment | | |
| 01 Computers, Peripherals, Equipment | 157,200 | 45,000 |
| 04 Refrigerator, TV, VCR, Cameras, Air Conditioners | 16,000 | - |
| Subitem Total | 173,200 | 45,000 |
| 5 Other Assets | | |
| 01 Office Furniture | 87,000 | - |
| Subitem Total | 87,000 | - |
| Sub Head Total | 260,200 | 45,000 |
| Item Total | 1,722,132 | 119,770 |
| 2 Consolidaing of the Budget | | |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 04 Finance | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Meal Allowance | 9,900 | - |
| 10 Office Material | 4,888 | 7,500 |
| 21 Conferences, Seminars and Workshops | 6,000 | 1,500 |
| 80 Toll Fees | 320 | - |
| Subitem Total | 21,108 | 9,000 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | 274,500 | 107,100 |
| 40 Fuel Oil and Lubricant | 48,900 | 31,260 |
| Subitem Total | 323,400 | 138,360 |
| 5 Registration and Subscriptions (Professional Bodies) | | |
| 10 Registration | 28,000 | - |
| Subitem Total | 28,000 | - |
| Sub Head Total | 372,508 | 147,360 |
| Item Total | 372,508 | 147,360 |
| 3 Attending ZICA and Other Professional Meetings | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | 1,300 | - |
| 30 Allowances | 56,850 | 15,000 |
| 40 Fuel Oil and Lubricant | 6,000 | 2,800 |
| Subitem Total | 64,150 | 17,800 |
| 5 Registration and Subscriptions (Professional Bodies) | | |
| 10 Registration | 7,500 | 30,000 |
| Subitem Total | 7,500 | 30,000 |
| Sub Head Total | 71,650 | 47,800 |
| Item Total | 71,650 | 47,800 |
| 4 Attending Budget Performance Review Meeting | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | - | 7,300 |
| Subitem Total | - | 7,300 |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | - | 1,280 |
| 30 Allowances | 9,750 | 194,400 |
| 40 Fuel Oil and Lubricant | 4,800 | 44,800 |
| Subitem Total | 14,550 | 240,480 |
| Sub Head Total | 14,550 | 247,780 |
| Item Total | 14,550 | 247,780 |
| 5 Payment of Salaries for Accounting Officers | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | - | 68,464 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 04 Finance | | |
| 60 Funeral Insurance | - | 4,771 |
| Subitem Total | - | 73,235 |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | (0) | 456,843 |
| 30 Salaries Div. II | - | 756,106 |
| 40 Salaries Div. III | - | 156,324 |
| Subitem Total | - | 1,369,273 |
| Sub Head Total | - | 1,442,507 |
| Item Total | - | 1,442,507 |
| 6 Preparing OBB | | |
| 22 Goods and Services | | |
| 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| 80 Toll Fees | - | 320 |
| Subitem Total | - | 320 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | (0) | 135,300 |
| 40 Fuel Oil and Lubricant | - | 11,200 |
| Subitem Total | - | 146,500 |
| Sub Head Total | - | 146,820 |
| Item Total | - | 146,820 |
| 7 National Budgeting Presentation | | |
| 22 Goods and Services | | |
| 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| 80 Toll Fees | - | 320 |
| Subitem Total | - | 320 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | (0) | 135,300 |
| 40 Fuel Oil and Lubricant | - | 11,200 |
| Subitem Total | - | 146,500 |
| Sub Head Total | - | 146,820 |
| Item Total | - | 146,820 |
| 8 Renewing of Accounting and Payroll Softwares | | |
| 31 Non-Financial Assets | | |
| 9 Intangible Fixed Assets | | |
| 50 Computer software | (0) | 15,000 |
| Subitem Total | (0) | 15,000 |
| Sub Head Total | (0) | 15,000 |
| Item Total | (0) | 15,000 |
| Sub Programme Total | 2,180,840 | 2,313,857 |
| Department Total | 2,180,840 | 2,409,657 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| Department: 05 Legal | | |
| SubProgramme: 36 Legal Services | | |
| SubDepartment: 6 Legal Services | | |
| 1 Court Order Enforcements | | |
| 22 Goods and Services | | |
| 0 Legal Costs | | |
| 60 Legal fees | (0) | 50,000 |
| Subitem Total | (0) | 50,000 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 18,600 |
| 40 Fuel Oil and Lubricant | - | 11,200 |
| Subitem Total | - | 29,800 |
| Sub Head Total | - | 79,800 |
| Item Total | - | 79,800 |
| Sub Programme Total | - | 79,800 |
| Department Total | - | 79,800 |
| Programme Total | 10,210,412 | 12,595,823 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0012 Resource Mobilisation and Management | | |
| Department: 04 Finance | | |
| SubProgramme: 67 Revenue Mobilisation and Enhancement | | |
| SubDepartment: 7 Finance | | |
| 1 Revenue Collection | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | - | 37,376 |
| 60 Funeral Insurance | - | 2,563 |
| Subitem Total | - | 39,939 |
| 3 Salaries-Local Government Service | | |
| 20 Salaries Div. I | 168,702 | - |
| 30 Salaries Div. II | 281,275 | - |
| 40 Salaries Div. III | 614,856 | 555,513 |
| Subitem Total | 1,064,834 | 555,513 |
| Sub Head Total | 1,064,834 | 595,452 |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 01 Provisions | 60,000 | 2,500 |
| 03 Meal Allowance | 440 | 44,200 |
| 08 Advertisement and Publicity | 9,000 | - |
| 10 Office Material | - | 7,782 |
| 50 Computer and Peripheral Costs | 11,200 | 4,500 |
| Subitem Total | 80,640 | 58,982 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | 3,600 | 63,000 |
| Subitem Total | 3,600 | 63,000 |
| Sub Head Total | 84,240 | 121,982 |
| 31 Non-Financial Assets | | |
| 3 Office Equipment | | |
| 01 Computers, Peripherals, Equipment | 10,000 | - |
| Subitem Total | 10,000 | - |
| 9 Intangible Fixed Assets | | |
| 50 Computer software | 45,000 | - |
| Subitem Total | 45,000 | - |
| Sub Head Total | 55,000 | - |
| Item Total | 1,204,074 | 717,434 |
| 2 Updating of the Valuation roll | | |
| 21 Personal Emoluments | | |
| 2 Statutory Contributions | | |
| 10 NAPSA | 61,956 | - |
| 60 Funeral Insurance | 4,373 | - |
| Subitem Total | 66,329 | - |
| 3 Salaries-Local Government Service | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|--|--------------------|-----------------------|
| Department: | 04 Finance | | |
| | 20 Salaries Div. I | 174,280 | 192,006 |
| | Subitem Total | 174,280 | 192,006 |
| | Sub Head Total | 240,609 | 192,006 |
| 22 | Goods and Services | | |
| | 0 Services | | |
| | 39 Valuation of properties | 849,150 | 60,309 |
| | Subitem Total | 849,150 | 60,309 |
| | Sub Head Total | 849,150 | 60,309 |
| | Item Total | 1,089,759 | 252,315 |
| | 3 Sensitizing Stakeholders on the Importance of paying levies | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | 1,680 | 10,080 |
| | 08 Advertisement and Publicity | 4,500 | 3,000 |
| | 10 Office Material | 396 | 1,400 |
| | Subitem Total | 6,576 | 14,480 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 2,700 | 9,800 |
| | Subitem Total | 2,700 | 9,800 |
| | Sub Head Total | 9,276 | 24,280 |
| | Item Total | 9,276 | 24,280 |
| | 4 Random Spot Inspections (Revenue Enforcements) | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Meal Allowance | - | 33,930 |
| | Subitem Total | - | 33,930 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 10,800 |
| | 40 Fuel Oil and Lubricant | 10,800 | 36,750 |
| | Subitem Total | 10,800 | 47,550 |
| | Sub Head Total | 10,800 | 81,480 |
| | Item Total | 10,800 | 81,480 |
| | 5 Delivering of Invoices | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | - | 3,000 |
| | 10 Office Material | 132 | 320 |
| | Subitem Total | 132 | 3,320 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 1,800 | 7,060 |
| | Subitem Total | 1,800 | 7,060 |
| | Sub Head Total | 1,932 | 10,380 |
| | Item Total | 1,932 | 10,380 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--|--|--------------------|-----------------------|
| Department: 04 Finance | | | |
| 6 Billing (Delivering of Demand Notices) | | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | 39,850 | 13,000 |
| | 08 Advertisement and Publicity | - | 1,500 |
| | 10 Office Material | - | 940 |
| | 30 Internet Charges | - | 200 |
| | 50 Computer and Peripheral Costs | - | 3,000 |
| | 80 Toll Fees | - | 320 |
| | 99 Other Purchases | 14,200 | 6,000 |
| | Subitem Total | 54,050 | 24,960 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 54,000 | 36,275 |
| | Subitem Total | 54,000 | 36,275 |
| | Sub Head Total | 108,050 | 61,235 |
| | Item Total | 108,050 | 61,235 |
| 7 Enhancement of Billing System | | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Meal Allowance | (0) | 1,920 |
| | 08 Advertisement and Publicity | - | 7,000 |
| | Subitem Total | - | 8,920 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | - | 6,300 |
| | Subitem Total | - | 6,300 |
| | Sub Head Total | - | 15,220 |
| 31 | Non-Financial Assets | | |
| | 9 Intangible Fixed Assets | | |
| | 50 Computer software | - | 85,000 |
| | Subitem Total | - | 85,000 |
| | Sub Head Total | - | 85,000 |
| | Item Total | - | 100,220 |
| 8 Attending to Revenue Related Meetings/Trainings | | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Meal Allowance | - | 4,000 |
| | Subitem Total | - | 4,000 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | (0) | 23,000 |
| | 40 Fuel Oil and Lubricant | - | 14,000 |
| | Subitem Total | - | 37,000 |
| | Sub Head Total | - | 41,000 |
| | Item Total | - | 41,000 |
| 9 Council Venture Boosted | | | |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 04 Finance | | |
| 26 Grants and Other Payments(Transfers) | | |
| 0 Other Grants | | |
| 10 Other Grants | (0) | 500,000 |
| Subitem Total | (0) | 500,000 |
| Sub Head Total | (0) | 500,000 |
| Item Total | (0) | 500,000 |
| Sub Programme Total | 2,423,890 | 1,788,344 |
| Department Total | 2,423,890 | 1,788,344 |
| Programme Total | 2,423,890 | 1,788,344 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0013 District Health services | | |
| Department: 03 District Health office | | |
| SubProgramme: 1 Primary Health Services | | |
| SubDepartment: 1 District Health Office | | |
| 1 Provison of HIV/AIDS Services | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | 102,311 | 3,000 |
| Subitem Total | 102,311 | 3,000 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | - | 5,600 |
| Subitem Total | - | 5,600 |
| Sub Head Total | 102,311 | 8,600 |
| Item Total | 102,311 | 8,600 |
| 2 Provision of Maternal Health Services | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Meal Allowance | - | 41,600 |
| 10 Office Material | - | 1,600 |
| 99 Other Purchases | 241,771 | 49,031 |
| Subitem Total | 241,771 | 92,231 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | - | 3,360 |
| Subitem Total | - | 3,360 |
| Sub Head Total | 241,771 | 95,591 |
| Item Total | 241,771 | 95,591 |
| 3 Conducting Malaria Control Programs | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | 67,820 | 13,200 |
| 99 Other Purchases | - | 4,800 |
| Subitem Total | 67,820 | 18,000 |
| Sub Head Total | 67,820 | 18,000 |
| Item Total | 67,820 | 18,000 |
| 4 Provison of Vaccination Services | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | 80,460 | 52,509 |
| Subitem Total | 80,460 | 52,509 |
| Sub Head Total | 80,460 | 52,509 |
| Item Total | 80,460 | 52,509 |
| 5 Conduct control of Communicable Diseases | | |
| 22 Goods and Services | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|---|--------------------|-----------------------|
| Department: | 03 District Health office | | |
| | 0 Other Administrative Operating Costs | | |
| | 03 Meal Allowance | - | 4,800 |
| | 08 Advertisement and Publicity | - | 6,700 |
| | 99 Other Purchases | - | 4,710 |
| | Subitem Total | - | 16,210 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | 187,319 | (0) |
| | 40 Fuel Oil and Lubricant | - | 8,411 |
| | Subitem Total | 187,319 | 8,411 |
| | Sub Head Total | 187,319 | 24,621 |
| | Item Total | 187,319 | 24,621 |
| | 6 Conduct Child Health Programmes | | |
| 22 | Goods and Services | | |
| | 0 Building, Repair and Maintenance Costs | | |
| | 03 Meal Allowance | - | 73,750 |
| | 10 Office Material | - | 3,260 |
| | 40 Building Maintenance | 170,946 | (0) |
| | Subitem Total | 170,946 | 77,010 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | - | 18,604 |
| | Subitem Total | - | 18,604 |
| | Sub Head Total | 170,946 | 95,614 |
| | Item Total | 170,946 | 95,614 |
| | 7 Provision of Family Planning Services | | |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 07 Medical Supplies (Except Drugs & Vaccines) | 92,710 | 25,264 |
| | Subitem Total | 92,710 | 25,264 |
| | Sub Head Total | 92,710 | 25,264 |
| | Item Total | 92,710 | 25,264 |
| | 8 Provision of Ambulatory Services | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 20 Telephone, Fax, Telex, Radio (Charges and Mainte | - | 2,400 |
| | Subitem Total | - | 2,400 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 107,914 | 93,205 |
| | Subitem Total | 107,914 | 93,205 |
| | Sub Head Total | 107,914 | 95,605 |
| | Item Total | 107,914 | 95,605 |
| | 9 Provision of Environmental Health Services | | |
| 22 | Goods and Services | | |
| | 0 Building, Repair and Maintenance Costs | | |
| | 03 Meal Allowance | - | 10,100 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|--|--------------------|-----------------------|
| Department: | 03 District Health office | | |
| | 10 Office Material | - | 685 |
| | 20 Water and Sanitation Charges | - | 8,200 |
| | 21 Conferences, Seminars and Workshops | - | 1,095 |
| | 99 Other Purchases | - | 1,357 |
| | Subitem Total | - | 21,437 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 7,540 |
| | 40 Fuel Oil and Lubricant | 79,421 | 10,720 |
| | Subitem Total | 79,421 | 18,260 |
| | Sub Head Total | 79,421 | 39,697 |
| | Item Total | 79,421 | 39,697 |
| | 10 Conducting Quarterly Performance Assessments | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 01 Consultancy, Studies, Fees, Technical Assistance S | - | 19,500 |
| | 03 Meal Allowance | - | 42,830 |
| | 10 Office Material | - | 14,150 |
| | 21 Conferences, Seminars and Workshops | - | 5,300 |
| | 99 Other Purchases | - | 8,227 |
| | Subitem Total | - | 90,007 |
| | 1 Travel Expenses Within Zambia | | |
| | 10 Road, Rail and Air Fares | - | 29,613 |
| | 30 Allowances | - | 53,838 |
| | 40 Fuel Oil and Lubricant | 58,064 | 28,100 |
| | Subitem Total | 58,064 | 111,551 |
| | Sub Head Total | 58,064 | 201,558 |
| | Item Total | 58,064 | 201,558 |
| | 11 Procurement of good and services | | |
| 22 | Goods and Services | | |
| | 0 Building, Repair and Maintenance Costs | | |
| | 03 Protective Wear, Clothing and Uniforms | - | 16,200 |
| | 10 Office Material | - | 18,460 |
| | 20 Servicing (Other Consumables) | - | 48,150 |
| | 29 Hire of Motor Vehicles | - | 8,000 |
| | 30 Electricity Charges | - | 101,400 |
| | 40 Building Maintenance | - | 100,271 |
| | 99 Other Purchases | 242,640 | - |
| | Subitem Total | 242,640 | 292,481 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 1,720 |
| | 40 Fuel Oil and Lubricant | - | 8,169 |
| | Subitem Total | - | 9,889 |
| | Sub Head Total | 242,640 | 302,370 |
| 31 | Non-Financial Assets | | |
| | 2 Plant, Machinery and Equipment | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|----------------------|---|--------------------|-----------------------|
| Department: | 03 District Health office | | |
| | 12 Solar Equipment | - | 31,692 |
| | Subitem Total | - | 31,692 |
| | 5 Other Assets | | |
| | 01 Office Furniture | - | 42,038 |
| | Subitem Total | - | 42,038 |
| | Sub Head Total | - | 73,730 |
| | Item Total | 242,640 | 376,100 |
| | 12 Procuring of Medicines and Medical Supplies | | |
| 22 | Goods and Services | | |
| | 0 Building, Repair and Maintenance Costs | | |
| | 03 Meal Allowance | - | 5,420 |
| | 05 Drugs, Vaccines | 529,720 | 97,265 |
| | 20 Laboratory Material | - | 5,410 |
| | 40 Building Maintenance | - | 3,240 |
| | 99 Other Purchases | - | 7,740 |
| | Subitem Total | 529,720 | 119,075 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 5,540 |
| | 40 Fuel Oil and Lubricant | - | 8,960 |
| | Subitem Total | - | 14,500 |
| | Sub Head Total | 529,720 | 133,575 |
| | Item Total | 529,720 | 133,575 |
| | 13 Provision of In-Care Services | | |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 99 Other Purchases | 408,965 | - |
| | Subitem Total | 408,965 | - |
| | Sub Head Total | 408,965 | - |
| | Item Total | 408,965 | - |
| | 14 Commemoration of Health National Events | | |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 09 Public Functions and Ceremonies | - | 7,900 |
| | 99 Other Purchases | (0) | 13,320 |
| | Subitem Total | - | 21,220 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | - | 4,500 |
| | Subitem Total | - | 4,500 |
| | Sub Head Total | - | 25,720 |
| | Item Total | - | 25,720 |
| | Sub Programme Total | 2,370,060 | 1,192,454 |
| SubProgramme: | 2 District Health Coordination | | |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 03 District Health office | | |
| SubDepartment: 1 District Health Office | | |
| 1 Procurement of Goods and Services | | |
| 22 Goods and Services | | |
| 0 Building, Repair and Maintenance Costs | | |
| 10 Fuel Oil and Lubricants | - | 122,500 |
| 20 Telephone, Fax, Telex, Radio (Charges and Mainte | - | 2,000 |
| 30 Electricity Charges | - | 24,600 |
| 40 Postal Charges | - | 20,294 |
| 50 Office furniture and Fittings (Maintenance) | - | 11,517 |
| 60 Insurance | - | 19,162 |
| 99 Other Costs | - | 3,600 |
| Subitem Total | - | 203,673 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 1,800 |
| 40 Fuel Oil and Lubricant | - | 11,369 |
| Subitem Total | - | 13,169 |
| Sub Head Total | - | 216,842 |
| Item Total | - | 216,842 |
| 2 PMEC inputting | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | (0) | 2,400 |
| 30 Allowances | - | 5,000 |
| Subitem Total | - | 7,400 |
| Sub Head Total | - | 7,400 |
| Item Total | - | 7,400 |
| 3 Human Resource Retreat | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | (0) | 5,000 |
| 40 Fuel Oil and Lubricant | - | 600 |
| Subitem Total | - | 5,600 |
| Sub Head Total | - | 5,600 |
| Item Total | - | 5,600 |
| 4 Labour Day Commemoration | | |
| 22 Goods and Services | | |
| 0 Services | | |
| 40 Labour Day Expenses | (0) | 2,400 |
| Subitem Total | (0) | 2,400 |
| Sub Head Total | (0) | 2,400 |
| Item Total | (0) | 2,400 |
| 5 Conducting Internal Audit | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|---|--------------------|-----------------------|
| Department: | 03 District Health office | | |
| | 03 Meal Allowance | - | 260 |
| | Subitem Total | - | 260 |
| | 1 Travel Expenses Within Zambia | | |
| | 10 Road, Rail and Air Fares | - | 1,855 |
| | 30 Allowances | (0) | 2,000 |
| | Subitem Total | - | 3,855 |
| | Sub Head Total | - | 4,115 |
| | Item Total | - | 4,115 |
| | 6 Conducting Bi-Annual Performance Appraisal | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | - | 8,840 |
| | 60 Maintenance of Office Equipment | (0) | 3,592 |
| | Subitem Total | - | 12,432 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 5,540 |
| | 40 Fuel Oil and Lubricant | - | 4,737 |
| | Subitem Total | - | 10,277 |
| | Sub Head Total | - | 22,709 |
| | Item Total | - | 22,709 |
| | 7 Conducting Technical Support Supervision | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | - | 6,630 |
| | 10 Office Material | (0) | 2,992 |
| | Subitem Total | - | 9,622 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 5,540 |
| | 40 Fuel Oil and Lubricant | - | 4,737 |
| | Subitem Total | - | 10,277 |
| | Sub Head Total | - | 19,899 |
| | Item Total | - | 19,899 |
| | 8 Attending Planning Review Meetings | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | (0) | 2,700 |
| | Subitem Total | (0) | 2,700 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 10,040 |
| | 40 Fuel Oil and Lubricant | - | 9,434 |
| | Subitem Total | - | 19,474 |
| | Sub Head Total | - | 22,174 |
| | Item Total | - | 22,174 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 03 District Health office | | |
| 9 Attending Provincial Planning Review Meetings and submission of IPAS reports | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | (0) | 12,000 |
| 40 Fuel Oil and Lubricant | - | 2,600 |
| Subitem Total | - | 14,600 |
| Sub Head Total | - | 14,600 |
| Item Total | - | 14,600 |
| Sub Programme Total | - | 315,739 |
| Department Total | 2,370,060 | 1,508,193 |
| Programme Total | 2,370,060 | 1,508,193 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0015 Transport Services | | |
| Department: 11 Works | | |
| SubProgramme: 1 Road Transport | | |
| SubDepartment: 2 Transport Services | | |
| 1 Servicing and Maintenance of Earth Moving Equipments | | |
| 22 Goods and Services | | |
| 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| 20 Servicing (Other Consumables) | (0) | 600,587 |
| Subitem Total | (0) | 600,587 |
| Sub Head Total | (0) | 600,587 |
| Item Total | (0) | 600,587 |
| 2 Construction of crossing points | | |
| 31 Non-Financial Assets | | |
| 4 Produced Assets | | |
| 17 Construction of Roads 311421 | (0) | 1,000,000 |
| Subitem Total | (0) | 1,000,000 |
| Sub Head Total | (0) | 1,000,000 |
| Item Total | (0) | 1,000,000 |
| 3 Installation of Streetlights | | |
| 22 Goods and Services | | |
| 0 Services | | |
| 22 Maintenance of Street and Traffic lights | (0) | 1,600,000 |
| Subitem Total | (0) | 1,600,000 |
| Sub Head Total | (0) | 1,600,000 |
| Item Total | (0) | 1,600,000 |
| Sub Programme Total | (0) | 3,200,587 |
| Department Total | (0) | 3,200,587 |
| Programme Total | (0) | 3,200,587 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0016 Agricultural Services | | |
| Department: 18 Department of Agriculture | | |
| SubProgramme: 71 Agricultural Crop production, Advisory and Technical Services | | |
| SubDepartment: 18 Agriculture unit | | |
| 1 Training of farmers in Climate Smart Agriculture | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | - | 24,605 |
| Subitem Total | - | 24,605 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | (0) | 60,396 |
| Subitem Total | (0) | 60,396 |
| Sub Head Total | - | 85,001 |
| Item Total | - | 85,001 |
| 2 Establishment of 14 Climate Smart Farmer Field School | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | (0) | 12,720 |
| Subitem Total | (0) | 12,720 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | - | 27,279 |
| Subitem Total | - | 27,279 |
| Sub Head Total | - | 39,999 |
| Item Total | - | 39,999 |
| 3 Establishment of 16 DEMOS | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | (0) | 4,420 |
| Subitem Total | (0) | 4,420 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | - | 15,584 |
| Subitem Total | - | 15,584 |
| Sub Head Total | - | 20,005 |
| Item Total | - | 20,005 |
| 4 Training of farmers in agriculture mechanization | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 4,304 |
| 50 Computer and Peripheral Costs | - | 19,928 |
| Subitem Total | - | 24,232 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | - | 60,776 |
| Subitem Total | - | 60,776 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|-----------------|--------------------|
| Department: 18 Department of Agriculture | | |
| Sub Head Total | - | 85,008 |
| Item Total | - | 85,008 |
| 5 Holding of Block, District Shows, and Public Events | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 721 |
| 26 State Functions | - | 15,900 |
| 40 Labour Day Expenses | - | 8,480 |
| Subitem Total | - | 25,101 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 46,343 |
| 40 Fuel Oil and Lubricant | - | 8,600 |
| Subitem Total | - | 54,944 |
| Sub Head Total | - | 80,044 |
| Item Total | - | 80,044 |
| 6 Production of radio, TV programs and documentaries | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 08 Advertisement and Publicity | - | 2,120 |
| 10 Office Material | (0) | 396 |
| 50 Computer and Peripheral Costs | - | 4,982 |
| Subitem Total | - | 7,498 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 8,904 |
| 40 Fuel Oil and Lubricant | - | 3,606 |
| Subitem Total | - | 12,510 |
| Sub Head Total | - | 20,008 |
| Item Total | - | 20,008 |
| Sub Programme Total | - | 330,065 |
| Department Total | - | 330,065 |

Department: 19 Agribusiness and Marketing Department

SubProgramme: 72 Agribusiness Development and Marketing

SubDepartment: 19 Agribusiness and Marketing

1 Production Market Information Bulletin

22 Goods and Services

0 Office Costs

03 Meal Allowance - 10,500

10 Office Material (0) 10,702

Subitem Total - 21,202

1 Travel Expenses Within Zambia

40 Fuel Oil and Lubricant - 23,800

Subitem Total - 23,800

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 19 Agribusiness and Marketing Department | | |
| Sub Head Total | - | 45,002 |
| Item Total | - | 45,002 |
| 2 Procurement of Goods and Services | | |
| 22 Goods and Services | | |
| 0 Building, Repair and Maintenance Costs | | |
| 07 Bank Charges | - | 318 |
| 10 Rentals for Buildings | - | 41,000 |
| 20 Servicing (Other Consumables) | - | 4,020 |
| 30 Electricity Charges | - | 6,360 |
| 50 Computer and Peripheral Costs | (0) | 9,400 |
| 60 Insurance | - | 18,000 |
| Subitem Total | - | 79,098 |
| Sub Head Total | - | 79,098 |
| Item Total | - | 79,098 |
| Sub Programme Total | - | 124,099 |
| Department Total | - | 124,099 |
| Department: 20 Management and Support Services | | |
| SubProgramme: 73 Agriculture Co-ordination | | |
| SubDepartment: 20 Management and Support Services | | |
| 1 Reports preparation and submission | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | (0) | 23,760 |
| 40 Fuel Oil and Lubricant | - | 12,805 |
| Subitem Total | - | 36,565 |
| Sub Head Total | - | 36,565 |
| Item Total | - | 36,565 |
| 2 Field visit and report writing | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 806 |
| Subitem Total | (0) | 806 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | - | 23,500 |
| Subitem Total | - | 23,500 |
| Sub Head Total | - | 24,305 |
| Item Total | - | 24,305 |
| Sub Programme Total | - | 60,870 |
| Department Total | - | 60,870 |
| Programme Total | - | 515,035 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0017 Fisheries and Livestock | | |
| Department: 21 Fisheries and Livestock Marketing Department | | |
| SubProgramme: 74 Fisheries and Livestock Marketing | | |
| SubDepartment: 21 Fisheries and Livestock Marketing | | |
| 1 Conducting enterpreneuership trainings | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | - | 2,600 |
| 20 Servicing (Other Consumables) | - | 6,377 |
| Subitem Total | - | 8,977 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | (0) | 7,800 |
| 40 Fuel Oil and Lubricant | - | 7,680 |
| Subitem Total | - | 15,480 |
| Sub Head Total | - | 24,457 |
| Item Total | - | 24,457 |
| 2 Conducting fish and livestock nutrition marketing | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 791 |
| Subitem Total | (0) | 791 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 7,800 |
| 40 Fuel Oil and Lubricant | - | 10,496 |
| Subitem Total | - | 18,296 |
| Sub Head Total | - | 19,087 |
| Item Total | - | 19,087 |
| 3 Collecting market data | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 3,100 |
| Subitem Total | (0) | 3,100 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 1,560 |
| 40 Fuel Oil and Lubricant | - | 6,400 |
| Subitem Total | - | 7,960 |
| Sub Head Total | - | 11,060 |
| Item Total | - | 11,060 |
| 4 Promoting informed decision in marketing | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | - | 9,300 |
| Subitem Total | - | 9,300 |
| 1 Travel Expenses Within Zambia | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|-------------------------|--|--------------------|-----------------------|
| Department: | 21 Fisheries and Livestock Marketing Department | | |
| | 30 Allowances | - | 3,900 |
| | 40 Fuel Oil and Lubricant | (0) | 5,120 |
| | Subitem Total | - | 9,020 |
| | Sub Head Total | - | 18,320 |
| | Item Total | - | 18,320 |
| | Sub Programme Total | - | 72,924 |
| Department Total | | - | 72,924 |

| | | | |
|-----------------------|--|---------|--------|
| Department: | 22 Veterinary Services Department | | |
| SubProgramme: | 75 Animal Health Services | | |
| SubDepartment: | 22 Veterinary Services | | |
| | 1 Conductings trainings on animal health prevention and control | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | - | 17,160 |
| | 10 Office Material | - | 3,500 |
| | 20 Servicing (Other Consumables) | - | 16,441 |
| | Subitem Total | - | 37,101 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | 140,411 | 16,088 |
| | Subitem Total | 140,411 | 16,088 |
| | Sub Head Total | 140,411 | 53,189 |
| | Item Total | 140,411 | 53,189 |
| | 2 Vaccinating animals against East Coast Fever | | |
| 22 | Goods and Services | | |
| | 0 Requisites | | |
| | 15 Veterinary Material | 12,291 | - |
| | Subitem Total | 12,291 | - |
| | Sub Head Total | 12,291 | - |
| | Item Total | 12,291 | - |
| | 3 Conducting surveillance activities | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 03 Meal Allowance | - | 3,120 |
| | 10 Office Material | - | 4,400 |
| | Subitem Total | - | 7,520 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | (0) | 23,616 |
| | Subitem Total | (0) | 23,616 |
| | Sub Head Total | - | 31,136 |
| | Item Total | - | 31,136 |
| | 4 Conducting AM inspections | | |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 22 Veterinary Services Department | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 200 |
| Subitem Total | (0) | 200 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 33,024 |
| Subitem Total | - | 33,024 |
| Sub Head Total | - | 33,224 |
| Item Total | - | 33,224 |
| 5 Conducting backstopping activities | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 03 Meal Allowance | (0) | 1,560 |
| Subitem Total | (0) | 1,560 |
| 1 Travel Expenses Within Zambia | | |
| 40 Fuel Oil and Lubricant | - | 11,520 |
| Subitem Total | - | 11,520 |
| Sub Head Total | - | 13,080 |
| Item Total | - | 13,080 |
| 6 Conducting livestock and livestock movement controls - checkpoints | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | - | 500 |
| Subitem Total | - | 500 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | (0) | 8,400 |
| 40 Fuel Oil and Lubricant | - | 3,840 |
| Subitem Total | - | 12,240 |
| Sub Head Total | - | 12,740 |
| Item Total | - | 12,740 |
| Sub Programme Total | 152,702 | 143,369 |
| Department Total | 152,702 | 143,369 |

Department: 23 Fisheries Department

SubProgramme: 76 Fisheries Production and Productivity Improvement

SubDepartment: 23 Fisheries Unit

1 Conducting training and demonstrations on fish farming

| | | |
|----------------------------------|-----|--------|
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 6,750 |
| 20 Servicing (Other Consumables) | - | 5,980 |
| Subitem Total | - | 12,730 |
| 1 Travel Expenses Within Zambia | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|--|--------------------|-----------------------|
| Department: | 23 Fisheries Department | | |
| | 30 Allowances | - | 2,080 |
| | 40 Fuel Oil and Lubricant | - | 28,800 |
| | Subitem Total | - | 30,880 |
| | Sub Head Total | - | 43,610 |
| | Item Total | - | 43,610 |
| | 2 Conducting extension visits to farmers | | |
| 22 | Goods and Services | | |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | (0) | 3,120 |
| | 40 Fuel Oil and Lubricant | - | 12,800 |
| | Subitem Total | - | 15,920 |
| | Sub Head Total | - | 15,920 |
| | Item Total | - | 15,920 |
| | 3 Conducting promotion of production of quality fingerlings | | |
| 22 | Goods and Services | | |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | (0) | 4,680 |
| | 40 Fuel Oil and Lubricant | - | 4,800 |
| | Subitem Total | - | 9,480 |
| | Sub Head Total | - | 9,480 |
| | Item Total | - | 9,480 |
| | 4 Conducting of promotion of the use of low cost feeds | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | (0) | 6,752 |
| | Subitem Total | (0) | 6,752 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 1,560 |
| | 40 Fuel Oil and Lubricant | - | 1,280 |
| | Subitem Total | - | 2,840 |
| | Sub Head Total | - | 9,592 |
| | Item Total | - | 9,592 |
| | 5 Stakeholder engagement | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | - | 587 |
| | Subitem Total | - | 587 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | (0) | 8,320 |
| | Subitem Total | (0) | 8,320 |
| | Sub Head Total | - | 8,907 |
| | Item Total | - | 8,907 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| Department: 23 Fisheries Department | | |
| Sub Programme Total | - | 87,509 |
| Department Total | - | 87,509 |
| Department: 24 Department of Livestock Development | | |
| SubProgramme: 77 Livestock Production and Productivity Improvement | | |
| SubDepartment: 24 Livestock Development | | |
| 1 Conducting livestock trainings | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | - | 400 |
| Subitem Total | - | 400 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | (0) | 3,120 |
| 40 Fuel Oil and Lubricant | - | 8,000 |
| Subitem Total | - | 11,120 |
| Sub Head Total | - | 11,520 |
| Item Total | - | 11,520 |
| 2 Conducting field days | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | (0) | 1,040 |
| 40 Fuel Oil and Lubricant | - | 5,120 |
| Subitem Total | - | 6,160 |
| Sub Head Total | - | 6,160 |
| Item Total | - | 6,160 |
| 3 Conducting extension services to livestock farmers | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | - | 1,600 |
| 20 Servicing (Other Consumables) | - | 10,161 |
| Subitem Total | - | 11,761 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | (0) | 3,120 |
| 40 Fuel Oil and Lubricant | - | 5,760 |
| Subitem Total | - | 8,880 |
| Sub Head Total | - | 20,641 |
| Item Total | - | 20,641 |
| 4 Conducting demonstration feed formulation, preservation and pasture cultivation | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | - | 400 |
| Subitem Total | - | 400 |
| 1 Travel Expenses Within Zambia | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|---|--------------------|-----------------------|
| Department: | 24 Department of Livestock Development | | |
| | 30 Allowances | (0) | 780 |
| | 40 Fuel Oil and Lubricant | - | 2,560 |
| | Subitem Total | - | 3,340 |
| | Sub Head Total | - | 3,740 |
| | Item Total | - | 3,740 |
| | 5 Conducting trainings in climate smart livestock technologies and practices | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | - | 400 |
| | Subitem Total | - | 400 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | (0) | 1,792 |
| | Subitem Total | (0) | 1,792 |
| | Sub Head Total | - | 2,192 |
| | Item Total | - | 2,192 |
| | 6 Conducting trainings in value addition | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | - | 1,600 |
| | Subitem Total | - | 1,600 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 6,240 |
| | 40 Fuel Oil and Lubricant | (0) | 8,960 |
| | Subitem Total | - | 15,200 |
| | Sub Head Total | - | 16,800 |
| | Item Total | - | 16,800 |
| | 7 Facilitating formation of community rangeland committees | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | (0) | 200 |
| | Subitem Total | (0) | 200 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 2,080 |
| | 40 Fuel Oil and Lubricant | - | 6,400 |
| | Subitem Total | - | 8,480 |
| | Sub Head Total | - | 8,680 |
| | Item Total | - | 8,680 |
| | 8 Conducting identifications and mapping rangeland | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | (0) | 300 |
| | Subitem Total | (0) | 300 |
| | 1 Travel Expenses Within Zambia | | |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|--|--------------------|-----------------------|
| Department: | 24 Department of Livestock Development | | |
| | 30 Allowances | - | 1,300 |
| | 40 Fuel Oil and Lubricant | - | 6,400 |
| | Subitem Total | - | 7,700 |
| | Sub Head Total | - | 8,000 |
| | Item Total | - | 8,000 |
| | 9 Installation of pasture demos | | |
| 22 | Goods and Services | | |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | (0) | 1,170 |
| | 40 Fuel Oil and Lubricant | - | 4,800 |
| | Subitem Total | - | 5,970 |
| | Sub Head Total | - | 5,970 |
| | Item Total | - | 5,970 |
| | 10 Conducting trainings in sustainable fodder and pasture utilization | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 10 Office Material | - | 636 |
| | Subitem Total | - | 636 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 1,170 |
| | 40 Fuel Oil and Lubricant | (0) | 4,480 |
| | Subitem Total | - | 5,650 |
| | Sub Head Total | - | 6,286 |
| | Item Total | - | 6,286 |
| | Sub Programme Total | - | 89,988 |
| | Department Total | - | 89,988 |

Department: 25 Management and Support

SubProgramme: 78 District Fisheries and Livestock Coordination

SubDepartment: 25 Management and Support

1 Conducting monitoring and backstopping

22 Goods and Services

1 Travel Expenses Within Zambia

30 Allowances - 8,320

40 Fuel Oil and Lubricant (0) 12,800

Subitem Total - 21,120

Sub Head Total - 21,120

Item Total - 21,120

2 Participating in District and Provincial shows

22 Goods and Services

0 Office Costs

10 Office Material (0) 1,246

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| Department: 25 Management and Support | | |
| Subitem Total | (0) | 1,246 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 27,160 |
| 40 Fuel Oil and Lubricant | - | 11,904 |
| Subitem Total | - | 39,064 |
| Sub Head Total | - | 40,310 |
| Item Total | - | 40,310 |
| 3 Providing logistical support to Staff | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 11,180 |
| 31 Insurance - Technical Equipment | - | 15,160 |
| Subitem Total | - | 26,340 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 4,600 |
| Subitem Total | - | 4,600 |
| Sub Head Total | - | 30,940 |
| Item Total | - | 30,940 |
| Sub Programme Total | - | 92,370 |
| Department Total | - | 92,370 |
| Programme Total | 152,702 | 486,160 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| 801 CHIKANKATA TOWN COUNCIL | | |
| Programme: 0018 Social Protection and Community Development | | |
| Department: 26 Social Welfare Department | | |
| SubProgramme: 79 District Social welfare | | |
| SubDepartment: 26 Social Welfare unit | | |
| 1 Repatriation of stranded persons | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | (0) | 4,530 |
| Subitem Total | (0) | 4,530 |
| Sub Head Total | (0) | 4,530 |
| Item Total | (0) | 4,530 |
| 2 Provision of Inkind support | | |
| 22 Goods and Services | | |
| 0 Other Administrative Operating Costs | | |
| 01 Provisions | (0) | 25,040 |
| Subitem Total | (0) | 25,040 |
| Sub Head Total | (0) | 25,040 |
| Item Total | (0) | 25,040 |
| 3 Report production for bursaries | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 402 |
| 50 Computer and Peripheral Costs | - | 4,001 |
| Subitem Total | - | 4,403 |
| Sub Head Total | - | 4,403 |
| Item Total | - | 4,403 |
| 4 Provision of welfare and counselling services | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 03 Meal Allowance | - | 1,600 |
| 10 Office Material | (0) | 4,020 |
| Subitem Total | - | 5,620 |
| 1 Travel Expenses Within Zambia | | |
| 10 Road, Rail and Air Fares | - | 720 |
| 40 Fuel Oil and Lubricant | - | 2,628 |
| Subitem Total | - | 3,348 |
| Sub Head Total | - | 8,968 |
| Item Total | - | 8,968 |
| 5 Conducting GBV community sensitisation meeting | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 1,206 |
| Subitem Total | (0) | 1,206 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|--------------------|---|--------------------|-----------------------|
| Department: | 26 Social Welfare Department | | |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | - | 7,500 |
| | Subitem Total | - | 7,500 |
| | Sub Head Total | - | 8,706 |
| | Item Total | - | 8,706 |
| | 6 Provisional of Inkind support to GBV Survivors | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 01 Provisions | (0) | 2,400 |
| | Subitem Total | (0) | 2,400 |
| | 1 Travel Expenses Within Zambia | | |
| | 10 Road, Rail and Air Fares | - | 690 |
| | Subitem Total | - | 690 |
| | Sub Head Total | - | 3,090 |
| | Item Total | - | 3,090 |
| | 7 Support to Human Trafficking Victims | | |
| 22 | Goods and Services | | |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | (0) | 1,080 |
| | Subitem Total | (0) | 1,080 |
| | Sub Head Total | (0) | 1,080 |
| | Item Total | (0) | 1,080 |
| | 8 Support to Older Persons | | |
| 22 | Goods and Services | | |
| | 0 Other Administrative Operating Costs | | |
| | 01 Provisions | (0) | 27,845 |
| | Subitem Total | (0) | 27,845 |
| | Sub Head Total | (0) | 27,845 |
| | Item Total | (0) | 27,845 |
| | 9 Conducting Monitoring and Evaluation | | |
| 22 | Goods and Services | | |
| | 0 Office Costs | | |
| | 20 Telephone, Fax, Telex, Radio (Charges and Mainte | (0) | 3,060 |
| | Subitem Total | (0) | 3,060 |
| | 1 Travel Expenses Within Zambia | | |
| | 40 Fuel Oil and Lubricant | - | 5,400 |
| | Subitem Total | - | 5,400 |
| | Sub Head Total | - | 8,460 |
| | Item Total | - | 8,460 |
| | Sub Programme Total | - | 92,122 |
| | Department Total | - | 92,122 |

2025 OBB Annual Detailed Budget

| | | Approved Budget | Proposed Estimates |
|---|---|--------------------|-----------------------|
| Department: 27 Community Development Department | | | |
| SubProgramme: 80 Community Development | | | |
| SubDepartment: 27 Community Development unit | | | |
| 1 Beneficiaries Receiving Cash for Work | | | |
| 26 Grants and Other Payments(Transfers) | | | |
| | 0 Grants to Grant Aided Institutions | | |
| | 20 Grants to local authorities | (0) | 15,550,142 |
| | Subitem Total | (0) | 15,550,142 |
| | Sub Head Total | (0) | 15,550,142 |
| | Item Total | (0) | 15,550,142 |
| 2 Procurement of cash for work tools | | | |
| 22 Goods and Services | | | |
| | 0 Requisites | | |
| | 01 Hand Tools and Equipment | (0) | 391,320 |
| | Subitem Total | (0) | 391,320 |
| | Sub Head Total | (0) | 391,320 |
| | Item Total | (0) | 391,320 |
| 3 Monitoring and Evaluation of Cfw Initiative | | | |
| 22 Goods and Services | | | |
| | 0 Plant, Machinery, Vehicle Running and Maintenance Costs | | |
| | 10 Fuel Oil and Lubricants | (0) | 400,680 |
| | Subitem Total | (0) | 400,680 |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 108,000 |
| | Subitem Total | - | 108,000 |
| | Sub Head Total | - | 508,680 |
| | Item Total | - | 508,680 |
| 4 Training Of District Officers In Functional Adult Literacy | | | |
| 22 Goods and Services | | | |
| | 1 Travel Expenses Within Zambia | | |
| | 30 Allowances | - | 1,755 |
| | 40 Fuel Oil and Lubricant | (0) | 2,275 |
| | 60 Others | - | 250 |
| | Subitem Total | - | 4,280 |
| | Sub Head Total | - | 4,280 |
| | Item Total | - | 4,280 |
| 5 Conducting The Graduation Ceremony For Learners | | | |
| 22 Goods and Services | | | |
| | 0 Office Costs | | |
| | 10 Office Material | (0) | 6,700 |
| | Subitem Total | (0) | 6,700 |
| | Sub Head Total | (0) | 6,700 |
| | Item Total | (0) | 6,700 |
| 6 Conducting Monitoring Of Learning Sessions | | | |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|---|--------------------|-----------------------|
| Department: 27 Community Development Department | | |
| 22 Goods and Services | | |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 1,920 |
| 40 Fuel Oil and Lubricant | (0) | 6,300 |
| Subitem Total | - | 8,220 |
| Sub Head Total | - | 8,220 |
| Item Total | - | 8,220 |
| 7 Conducting Of Adult Literacy Sessions | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | - | 9,210 |
| Subitem Total | - | 9,210 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 34,020 |
| 40 Fuel Oil and Lubricant | (0) | 14,700 |
| Subitem Total | - | 48,720 |
| Sub Head Total | - | 57,930 |
| Item Total | - | 57,930 |
| 8 Identification And Training In Literacy Instructors | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 990 |
| Subitem Total | (0) | 990 |
| Sub Head Total | (0) | 990 |
| Item Total | (0) | 990 |
| 9 Conducting Literacy Capacity Building Sensitization And Awareness Meetings To Stakeholders | | |
| 22 Goods and Services | | |
| 0 Office Costs | | |
| 10 Office Material | (0) | 4,950 |
| Subitem Total | (0) | 4,950 |
| Sub Head Total | (0) | 4,950 |
| Item Total | (0) | 4,950 |
| 10 Sensitization Of Communities On How To Apply For Adult literacy Development Programs | | |
| 22 Goods and Services | | |
| 0 Services | | |
| 08 Advertisement and Publicity | - | 2,500 |
| Subitem Total | - | 2,500 |
| 1 Travel Expenses Within Zambia | | |
| 30 Allowances | - | 2,000 |
| 40 Fuel Oil and Lubricant | (0) | 5,250 |
| Subitem Total | - | 7,250 |
| Sub Head Total | - | 9,750 |
| Item Total | - | 9,750 |

2025 OBB Annual Detailed Budget

| | Approved Budget | Proposed Estimates |
|--|--------------------|-----------------------|
| Department: 27 Community Development Department | | |
| Sub Programme Total | - | 16,542,962 |
| Department Total | - | 16,542,962 |
| Programme Total | - | 16,635,084 |
| Head Total | 58,810,255 | 95,121,904 |
| Grand Total | 58,810,255 | 95,121,904 |