Notes:

Light-green cells should be completed by DCP. Please estimate the value of forecast actual expenditures rather than using budget data.

Yellow cells will autofill once light-green cells are filled. Cells are locked for editing.

GPE Replenishment Pledge for Republic of Zambia for 2017-2020

	2017	2018	2019	2020
Public Recurrent Education Expenditure (as % Public Recurrent Expenditure, Excluding Debt Service)	**14.1%**	**15.6%**	**15.0%**	**14.2%**

Country:	**Republic of Zambia**	Budgeted and Actual Values for Prior and Current Years						Target Values for Replenishment period				SOURCE/COMMENTS
Local currency (unit):	**Zambian kwacha (ZMK)**	**2014**		**2015**		**2016**		**2017**	**2018**	**2019**	**2020**	
		budget	*actual*	*budget*	*actual*	*budget*	*actual*					
Total Public Expenditure	**Total Public Expenditure (Recurrent and Capital, excluding debt service)**	50,004,489,587.00	36,357,470,994.00	60,746,821,367.00	47,405,899,655.00	62,412,789,375.00	49,526,566,677.00	62,109,831,527.00	60,497,805,321.00	68,269,099,157.00	75,286,140,274.00	Financial information has been uploaded from the IFMIS from the year 2014 to 2017 whilst 2018 to 2020 figures are coming from the call circular and the MTEF projections. Going forward, infrastructure expenditures is estimated at 0.2 % of the national budget.
	Total Public Recurrent Expenditure (including debt service payments)	48,490,502,600.00	35,106,789,558.00	58,612,700,619.00	46,356,234,586.00	61,440,963,662.00	48,693,833,158.00	60,908,264,456.00	59,287,849,214.58	66,903,717,173.86	73,780,417,468.52	
	Total Public Capital Expenditure	1,513,986,987.00	1,250,681,436.00	2,134,120,748.00	1,049,665,069.00	971,825,713.00	832,733,519.00	1,201,567,071.00	1,209,956,106.42	1,365,381,983.14	1,505,722,805.48	
	Interest and Debt Services											
Public Expenditure on Education	**Public Expenditure on Education (Recurrent and Capital)**	9,036,099,795.00	8,104,633,089.00	8,212,192,367.13	8,186,090,671.00	8,251,835,430.00	7,745,304,639.00	9,187,499,082.21	9,799,909,341.00	10,586,507,982.00	11,138,124,885.00	
	Public Recurrent Education Expenditure	8,242,997,719.00	7,312,017,937.00	7,531,452,795.13	7,505,351,099.00	7,408,825,798.00	7,196,672,257.00	8,617,438,627.21	9,229,848,885.00	10,010,746,921.00	10,511,058,383.00	
	Public Capital Education Expenditure	793,102,076.00	792,615,152.00	680,739,572.00	680,739,572.00	843,009,632.00	548,632,382.00	570,060,455.00	570,060,456.00	575,761,061.00	627,066,502.00	
Education Expenditure (%)	Public Recurrent and Capital Education Expenditure (as % Total Public Expenditure)	18.1%	22.3%	13.5%	17.3%	13.2%	15.6%	14.8%	16.2%	15.5%	14.8%	
	Public Recurrent Education Expenditure (as % Public Recurrent Expenditure, Excluding Debt Service)	17.0%	20.8%	12.8%	16.2%	12.1%	14.8%	14.1%	15.6%	15.0%	14.2%	
	Public Capital Education Expenditure (as % Public Capital Expenditure)	52.4%	63.4%	31.9%	64.9%	86.7%	65.9%	47.4%	47.1%	42.2%	41.6%	

Please describe how the perimeter of education spending was defined when completing this template (i.e. what is included and excluded in education spending). In particular, please reflect on the following:

1. a. List those line ministries that are primarily responsible for the delivery of education (eg., Ministry of Basic Education and Ministry of Higher Education; Ministry of Youth and Sports)	*Ministry of General Education, Ministry of Higher Education, Ministry of Defence, Ministry of Home Affairs, Ministry of Agriculture and Ministry of Health.*
b. Describe any non-education expenditures within the budget of the line ministries listed in 1a.	*Ministry of Defence, Ministry of Home Affairs, Ministry of Agriculture and Ministry of Health*
c. Describe any education expenditures outside of the budget of the line ministries listed in 1a. Please also specify from which ministries these expenditures are extracted (eg. Ministry of Health; Ministry of Social Development).	*Ministry of Labour and Social Services*
2. Are non-salary expenditures for staff employed in the education sector (e.g., pensions) included in budgets of the line ministries listed in 1a? If NO, please specify which ministry is responsible for payment of non-salary expenditures, and indicate whether these are included in the value of education expenditure reported above.	*Yes*
3. Are all sub-federal expenditures on education (e.g., at the state/provincial and local level) included in expenditure figures reported above? If NO, please indicate whether you have estimates on the volume of these expenditures.	*Yes*