

**FMS 93.05**

**Comparison of Expenditure Against Releases, Budget As At: 30 September, 2007**

<i>Head</i>	<i>Budget</i>	<i>Supplementary</i>	<i>Total Provision</i>	<i>%n</i>	<i>GRZ Releases</i>	<i>Appropriation/ Other Income</i>	<i>Total Funding</i>	<i>Expenditure</i>	<i>Funding % of Bgt</i>	<i>Expenditure % of Fdg</i>
01 OFFICE OF THE PRESIDENT - STATE HOUSE	18,998,354,852	0	18,998,354,852	0.16	15,298,159,836	0	15,298,159,836	13,966,455,826	80.52%	91.30%
02 OFFICE OF THE VICE PRESIDENT	20,788,677,995	0	20,788,677,995	0.17	35,969,206,272	0	35,969,206,272	21,739,629,354	173.02%	60.44%
03 NATIONAL ASSEMBLY	121,345,673,056	4,556,487,326	125,902,160,382	1.03	109,119,808,484	0	109,119,808,484	105,002,111,062	86.67%	96.23%
05 ELECTORAL COMMISSION	32,411,863,130	0	32,411,863,130	0.27	28,878,538,547	0	28,878,538,547	20,610,138,984	89.10%	71.37%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	3,489,017,984	0	3,489,017,984	0.03	3,085,020,115	0	3,085,020,115	2,077,489,373	88.42%	67.34%
07 OFFICE OF THE AUDITOR GENERAL	30,979,454,402	0	30,979,454,402	0.25	17,208,713,534	0	17,208,713,534	16,831,741,953	55.55%	97.81%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	107,376,076,447	25,000,000,000	132,376,076,447	1.09	75,478,062,164	0	75,478,062,164	50,885,399,073	57.02%	67.42%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,804,100,615	0	1,804,100,615	0.01	1,461,553,257	0	1,461,553,257	779,692,973	81.01%	53.35%
10 POLICE AND PRISONS SERVICE COMMISSION	2,481,874,966	0	2,481,874,966	0.02	2,099,660,722	0	2,099,660,722	1,521,240,112	84.60%	72.45%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	305,911,217,977	3,386,191,106	309,297,409,083	2.54	250,521,045,675	0	250,521,045,675	213,130,691,634	81.00%	85.07%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	2,924,366,476	0	2,924,366,476	0.02	2,363,703,102	0	2,363,703,102	1,344,577,946	80.83%	56.88%
13 MINISTRY OF ENERGY AND WATER DEVELOPMENT	62,488,663,228	0	62,488,663,228	0.51	38,143,782,397	0	38,143,782,397	10,683,070,653	61.04%	28.01%
14 MINISTRY OF MINES AND MINERAL DEVELOPMENT	26,223,746,072	0	26,223,746,072	0.22	16,884,578,048	0	16,884,578,048	15,056,492,423	64.39%	89.17%
15 MINISTRY OF HOME AFFAIRS	140,589,880,918	0	140,589,880,918	1.15	98,190,273,474	0	98,190,273,474	81,757,781,633	69.84%	83.26%
17 MINISTRY OF FOREIGN AFFAIRS	166,846,203,279	0	166,846,203,279	1.37	151,317,714,807	0	151,317,714,807	17,074,440,083	90.69%	11.28%
18 JUDICIARY	86,431,119,774	0	86,431,119,774	0.71	67,391,292,033	0	67,391,292,033	35,878,544,853	77.97%	53.24%
20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING	436,262,069,476	0	436,262,069,476	3.58	37,043,679,267	0	37,043,679,267	25,455,134,138	8.49%	68.72%
21 LOANS AND INVESTMENTS	1,213,695,278,387	40,040,734,221	1,253,736,012,608	10.29	434,273,448,750	0	434,273,448,750	379,048,355,301	34.64%	87.28%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	26,366,395,376	362,911,435	26,729,306,811	0.22	15,649,401,969	0	15,649,401,969	10,261,194,676	58.55%	65.57%
27 PUBLIC SERVICE MANAGEMENT DIVISION	399,597,117,905	0	399,597,117,905	3.28	227,753,608,571	0	227,753,608,571	173,999,737,258	57.00%	76.40%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	190,260,200,071	0	190,260,200,071	1.56	84,842,810,530	0	84,842,810,530	71,254,957,687	44.59%	83.98%
31 MINISTRY OF JUSTICE	260,232,070,124	0	260,232,070,124	2.14	39,026,977,900	0	39,026,977,900	17,796,981,797	15.00%	45.60%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	73,325,949,084	141,274,500	73,467,223,584	0.60	30,516,803,701	0	30,516,803,701	25,705,239,002	41.54%	84.23%
34 HUMAN RIGHTS COMMISSION	7,897,296,671	98,933,000	7,996,229,671	0.07	6,203,445,773	0	6,203,445,773	5,160,912,190	77.58%	83.19%

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37 MINISTRY OF FINANCE AND NATIONAL PLANNING	1,056,038,046,089	0	1,056,038,046,089	8.67	668,840,426,132	0	668,840,426,132	262,806,073,352	63.33%	39.29%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	16,375,818,658	0	16,375,818,658	0.13	11,489,463,030	0	11,489,463,030	7,511,214,600	70.16%	65.37%
45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES	72,158,830,429	0	72,158,830,429	0.59	50,167,182,380	0	50,167,182,380	32,066,189,581	69.52%	63.92%
46 MINISTRY OF HEALTH	1,218,289,707,432	0	1,218,289,707,432	10.00	598,371,695,076	0	598,371,695,076	235,442,295,562	49.12%	39.35%
51 MINISTRY OF COMMUNICATIONS AND TRANSPORT	73,478,646,263	1,500,000,000	74,978,646,263	0.62	52,626,604,492	0	52,626,604,492	46,226,376,044	70.19%	87.84%
64 MINISTRY OF WORKS AND SUPPLY	260,999,237,515	0	260,999,237,515	2.14	129,271,879,002	0	129,271,879,002	45,962,968,940	49.53%	35.56%
65 MINISTRY OF SCIENCE, TECHNOLOGY AND VOCATIONAL TRAINING -	130,858,901,651	0	130,858,901,651	1.07	59,699,453,049	0	59,699,453,049	23,886,001,583	45.62%	40.01%
68 MINISTRY OF TOURISM, ENVIRONMENT AND NATURAL RESOURCES	171,096,728,631	0	171,096,728,631	1.40	38,732,761,148	0	38,732,761,148	28,743,092,905	22.64%	74.21%
76 MINISTRY OF SPORT, YOUTH AND CHILD DEVELOPMENT	59,953,379,203	475,202,801	60,428,582,004	0.50	23,900,822,952	0	23,900,822,952	13,758,919,707	39.55%	57.57%
77 MINISTRY OF DEFENCE	809,476,257,209	4,075,000,000	813,551,257,209	6.68	691,027,423,273	0	691,027,423,273	479,468,649,663	84.94%	69.38%
78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT	164,947,196,255	0	164,947,196,255	1.35	148,127,777,090	0	148,127,777,090	135,350,415,192	89.80%	91.37%
80 MINISTRY OF EDUCATION	1,884,823,365,388	0	1,884,823,365,388	15.47	1,193,551,205,632	0	1,193,551,205,632	1,031,962,199,391	63.32%	86.46%
85 MINISTRY OF LANDS	24,283,533,138	0	24,283,533,138	0.20	14,719,400,556	0	14,719,400,556	8,544,587,715	60.61%	58.05%
87 ANTI-CORRUPTION COMMISSION	31,838,031,145	0	31,838,031,145	0.26	17,132,840,941	0	17,132,840,941	12,096,174,065	53.81%	70.60%
89 MINISTRY OF AGRICULTURE AND COOPERATIVES	1,019,063,951,992	0	1,019,063,951,992	8.36	490,681,622,457	0	490,681,622,457	421,720,207,389	48.15%	85.95%
90 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE	22,542,737,235	1	22,542,737,236	0.19	15,334,704,342	0	15,334,704,342	6,646,969,997	68.03%	43.35%
91 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE	28,233,855,177	0	28,233,855,177	0.23	19,764,551,494	0	19,764,551,494	10,451,079,379	70.00%	52.88%
92 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE	18,945,541,946	0	18,945,541,946	0.16	15,815,876,649	0	15,815,876,649	11,112,150,628	83.48%	70.26%
93 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE	26,345,343,708	0	26,345,343,708	0.22	19,552,817,675	0	19,552,817,675	14,705,483,567	74.22%	75.21%
94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE	22,326,909,355	0	22,326,909,355	0.18	17,253,535,808	0	17,253,535,808	13,036,215,481	77.28%	75.56%
95 OFFICE OF THE PRESIDENT - EASTERN PROVINCE	27,538,995,599	0	27,538,995,599	0.23	20,297,675,055	0	20,297,675,055	16,120,232,286	73.71%	79.42%
96 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE	20,880,647,985	0	20,880,647,985	0.17	18,322,240,919	0	18,322,240,919	16,527,707,265	87.75%	90.21%
97 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE	20,348,578,507	1,828,543,163	22,177,121,670	0.18	16,170,259,919	0	16,170,259,919	13,687,840,516	72.91%	84.65%

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98 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE	29,150,381,410	0	29,150,381,410	0.24	19,918,504,460	0	19,918,504,460	16,389,289,687	68.33%	82.28%
99 CONSTITUTIONAL AND STATUTORY EXPENDITURE	1,063,208,544,070	89,280,166,358	1,152,488,710,428	9.46	197,456,801,316	0	197,456,801,316	214,799,302,126	17.13%	108.78%
<b>Grand Total</b>	<b>12,011,929,834,255</b>	<b>170,745,443,911</b>	<b>12,182,675,278,166</b>	<b>100.00</b>	<b>6,336,948,813,776</b>	<b>0</b>	<b>6,336,948,813,776</b>	<b>4,436,043,646,605</b>	<b>52.02%</b>	<b>70.00%</b>