

FMS 93.05

Comparison of Expenditure Against Releases, Budget As At: 30 September, 2006

<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	12,075,087,395	0	12,075,087,395	0.12	10,216,221,411	0	10,216,221,411	10,517,043,262	84.61%	102.94%
02 OFFICE OF THE VICE PRESIDENT	13,593,373,315	54,462,356,657	68,055,729,972	0.66	24,607,598,318	0	24,607,598,318	19,172,299,748	36.16%	77.91%
03 NATIONAL ASSEMBLY	122,478,724,449	0	122,478,724,449	1.19	90,402,372,958	0	90,402,372,958	84,091,694,479	73.81%	93.02%
05 ELECTORAL COMMISSION	279,210,747,319	0	279,210,747,319	2.71	223,874,359,728	0	223,874,359,728	204,895,712,870	80.18%	91.52%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,404,068,732	0	1,404,068,732	0.01	1,159,284,287	0	1,159,284,287	1,154,692,956	82.57%	99.60%
07 OFFICE OF THE AUDITOR GENERAL	16,951,758,074	0	16,951,758,074	0.16	9,384,138,816	0	9,384,138,816	9,088,331,422	55.36%	96.85%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	56,181,224,403	0	56,181,224,403	0.55	49,901,247,384	0	49,901,247,384	30,718,437,938	88.82%	61.56%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,270,226,332	0	1,270,226,332	0.01	909,537,814	0	909,537,814	881,315,812	71.60%	96.90%
10 POLICE AND PRISONS SERVICE COMMISSION	1,238,508,297	0	1,238,508,297	0.01	1,082,230,662	0	1,082,230,662	981,327,530	87.38%	90.68%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	224,882,486,463	0	224,882,486,463	2.19	133,034,896,744	0	133,034,896,744	147,646,204,651	59.16%	110.98%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	1,544,261,825	0	1,544,261,825	0.02	1,444,446,482	0	1,444,446,482	1,410,163,150	93.54%	97.63%
13 MINISTRY OF ENERGY AND WATER DEVELOPMENT	38,233,738,047	0	38,233,738,047	0.37	24,215,056,165	0	24,215,056,165	23,387,461,835	63.33%	96.58%
14 MINISTRY OF MINES AND MINERAL DEVELOPMENT	13,029,442,836	0	13,029,442,836	0.13	6,603,836,500	0	6,603,836,500	6,878,162,273	50.68%	104.15%
15 MINISTRY OF HOME AFFAIRS	127,658,132,601	0	127,658,132,601	1.24	105,182,511,877	3,626,796,783	108,809,308,660	92,222,957,286	85.23%	84.76%
17 MINISTRY OF FOREIGN AFFAIRS	155,595,207,454	0	155,595,207,454	1.51	77,133,829,800	0	77,133,829,800	58,168,841,006	49.57%	75.41%
18 JUDICIARY	68,446,370,651	0	68,446,370,651	0.67	41,167,879,659	2,551,938,471	43,719,818,130	40,527,774,876	63.87%	92.70%
20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING	260,350,304,766	0	260,350,304,766	2.53	5,110,408,466	0	5,110,408,466	5,344,828,118	1.96%	104.59%
21 LOANS AND INVESTMENTS - FINANCE AND NATIONAL PLANNING	1,123,951,732,717	0	1,123,951,732,717	10.92	271,870,366,858	0	271,870,366,858	136,706,410,472	24.19%	50.28%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	24,372,314,802	0	24,372,314,802	0.24	19,640,449,567	0	19,640,449,567	17,045,062,278	80.59%	86.79%
27 PUBLIC SERVICE MANAGEMENT DIVISION	339,699,410,648	0	339,699,410,648	3.30	155,525,768,109	0	155,525,768,109	153,100,062,822	45.78%	98.44%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	87,389,088,638	0	87,389,088,638	0.85	59,103,342,490	7,589,167	59,110,931,657	56,662,726,813	67.64%	95.86%
31 MINISTRY OF JUSTICE	37,314,521,528	0	37,314,521,528	0.36	57,776,657,810	0	57,776,657,810	21,595,446,649	154.84%	37.38%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	63,154,171,255	0	63,154,171,255	0.61	15,072,338,668	0	15,072,338,668	13,625,046,802	23.87%	90.40%
34 HUMAN RIGHTS COMMISSION	5,823,073,153	0	5,823,073,153	0.06	4,268,900,857	0	4,268,900,857	4,031,882,302	73.31%	94.45%

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<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>
37 MINISTRY OF FINANCE AND NATIONAL PLANNING	882,136,024,066	0	882,136,024,066	8.57	479,892,973,491	0	479,892,973,491	322,522,258,468	54.40%	67.21%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	13,072,464,909	0	13,072,464,909	0.13	0	0	0	0	0.00%	0.00%
45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES	63,227,758,835	0	63,227,758,835	0.61	44,400,305,279	0	44,400,305,279	38,041,039,664	70.22%	85.68%
46 MINISTRY OF HEALTH	1,080,816,841,047	0	1,080,816,841,047	10.50	433,080,032,705	0	433,080,032,705	343,881,872,316	40.07%	79.40%
51 MINISTRY OF COMMUNICATIONS AND TRANSPORT	44,404,705,587	0	44,404,705,587	0.43	22,548,939,218	0	22,548,939,218	23,549,145,687	50.78%	104.44%
64 MINISTRY OF WORKS AND SUPPLY	124,458,621,211	0	124,458,621,211	1.21	71,986,837,183	0	71,986,837,183	76,928,665,153	57.84%	106.86%
65 MINISTRY OF SCIENCE, TECHNOLOGY AND VOCATIONAL TRAINING -	94,311,636,657	0	94,311,636,657	0.92	25,825,815,151	0	25,825,815,151	23,886,964,374	27.38%	92.49%
68 MINISTRY OF TOURISM, ENVIRONMENT AND NATURAL RESOURCES	140,304,623,510	0	140,304,623,510	1.36	29,770,604,734	18,089,829,102	47,860,433,836	35,951,399,030	34.11%	75.12%
76 MINISTRY OF SPORT, YOUTH AND CHILD DEVELOPMENT	28,708,522,479	0	28,708,522,479	0.28	20,094,236,197	0	20,094,236,197	11,042,890,392	69.99%	54.96%
77 MINISTRY OF DEFENCE	659,245,483,275	0	659,245,483,275	6.41	528,932,219,355	0	528,932,219,355	523,212,903,256	80.23%	98.92%
78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT	147,860,442,831	0	147,860,442,831	1.44	138,226,343,655	0	138,226,343,655	138,218,496,609	93.48%	99.99%
80 MINISTRY OF EDUCATION	1,555,842,416,463	0	1,555,842,416,463	15.12	945,924,645,642	0	945,924,645,642	871,394,951,439	60.80%	92.12%
85 MINISTRY OF LANDS	18,218,803,974	0	18,218,803,974	0.18	8,832,135,492	2,677,537,882	11,509,673,374	8,101,183,785	63.17%	70.39%
87 ANTI-CORRUPTION COMMISSION	23,377,273,975	0	23,377,273,975	0.23	10,945,422,180	0	10,945,422,180	11,477,110,672	46.82%	104.86%
89 MINISTRY OF AGRICULTURE AND COOPERATIVES	611,120,709,755	0	611,120,709,755	5.94	296,700,667,469	0	296,700,667,469	274,557,556,984	48.55%	92.54%
90 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE	18,792,939,317	0	18,792,939,317	0.18	10,078,817,817	0	10,078,817,817	10,845,252,566	53.63%	107.60%
91 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE	26,201,707,704	0	26,201,707,704	0.25	18,021,490,397	0	18,021,490,397	13,657,457,952	68.78%	75.78%
92 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE	16,545,362,688	0	16,545,362,688	0.16	11,681,698,165	0	11,681,698,165	10,772,967,627	70.60%	92.22%
93 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE	22,959,684,634	0	22,959,684,634	0.22	11,468,873,891	0	11,468,873,891	11,380,786,148	49.95%	99.23%
94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE	19,445,673,065	0	19,445,673,065	0.19	11,998,860,181	0	11,998,860,181	14,312,408,704	61.70%	119.28%
95 OFFICE OF THE PRESIDENT - EASTERN PROVINCE	23,328,894,329	0	23,328,894,329	0.23	12,801,389,652	0	12,801,389,652	8,624,573,072	54.87%	67.37%
96 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE	18,708,077,974	0	18,708,077,974	0.18	12,711,221,659	0	12,711,221,659	9,615,650,868	67.95%	75.65%
97 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE	18,242,944,643	0	18,242,944,643	0.18	14,454,188,048	0	14,454,188,048	10,785,064,558	79.23%	74.62%

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98 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE	24,728,998,265	0	24,728,998,265	0.24	17,759,640,304	0	17,759,640,304	13,406,976,345	71.82%	75.49%
99 CONSTITUTIONAL AND STATUTORY EXPENDITURE	1,484,720,000,000	0	1,484,720,000,000	14.43	175,129,117,751	0	175,129,117,751	163,287,594,752	11.80%	93.24%
Grand Total	10,236,628,586,892	54,462,356,657	10,291,090,943,549	100.0	4,741,954,157,046	26,953,691,405	4,768,907,848,451	4,109,309,057,770	46.34%	86.17%