

**Comparison of Expenditure Against Releases, Budget As At: 31 December, 2005**

<i>Head</i>	<i>Budget</i>	<i>Supplementary</i>	<i>Total Provision</i>	<i>%n</i>	<i>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	10,972,812,212	1,268,003,840	12,240,816,052	0.11	11,988,882,362	0	11,988,882,362	11,720,018,304	97.94%	97.76%
02 OFFICE OF THE VICE PRESIDENT	58,576,504,521	54,462,356,657	113,038,861,178	1.06	70,756,487,134	0	70,756,487,134	68,578,325,949	62.59%	96.92%
03 NATIONAL ASSEMBLY	85,284,159,738	1,930,512,200	87,214,671,938	0.82	79,218,283,717	0	79,218,283,717	79,227,311,617	90.83%	100.01%
05 ELECTORAL COMMISSION	146,039,114,734	6,439,480,000	152,478,594,734	1.43	152,160,610,113	0	152,160,610,113	58,309,713,882	99.79%	38.32%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,572,634,055	300,000,000	1,872,634,055	0.02	1,741,140,364	0	1,741,140,364	1,446,224,355	92.98%	83.06%
07 OFFICE OF THE AUDITOR GENERAL	15,854,445,037	385,964,520	16,240,409,557	0.15	17,867,628,701	6,522,898,847	17,867,628,701	15,781,474,883	110.02%	88.32%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	49,772,573,613	29,000,000	49,801,573,613	0.47	82,525,843,591	228,152,000	82,525,843,591	74,201,588,853	165.71%	89.91%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,352,536,134	150,000,000	1,502,536,134	0.01	1,417,222,987	0	1,417,222,987	1,044,464,354	94.32%	73.70%
10 POLICE AND PRISONS SERVICE COMMISSION	1,336,995,914	0	1,336,995,914	0.01	1,134,480,377	0	1,134,480,377	971,140,381	84.85%	85.60%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	174,024,004,821	4,880,000,000	178,904,004,821	1.68	225,017,952,206	2,546,590,305	225,017,952,206	182,000,655,338	125.78%	80.88%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	1,620,114,740	0	1,620,114,740	0.02	1,486,431,616	0	1,486,431,616	1,515,893,620	91.75%	101.98%
13 MINISTRY OF ENERGY AND WATER DEVELOPMENT	37,991,182,229	31,880,378	38,023,062,607	0.36	34,037,634,924	0	34,037,634,924	31,878,698,474	89.52%	93.66%
14 MINISTRY OF MINES AND MINERAL DEVELOPMENT	12,815,428,518	3,804,770,320	16,620,198,838	0.16	16,408,709,018	0	16,408,709,018	11,899,827,867	98.73%	72.52%
15 MINISTRY OF HOME AFFAIRS	102,469,075,510	16,552,783,886	119,021,859,396	1.12	120,786,515,046	5,008,490,822	120,786,515,046	97,128,487,917	101.48%	80.41%
17 MINISTRY OF FOREIGN AFFAIRS	143,287,926,673	19,391,463,230	162,679,389,903	1.53	166,911,989,191	0	166,911,989,191	159,131,798,748	102.60%	95.34%
18 JUDICIARY	59,306,887,695	1,727,307,707	61,034,195,402	0.57	64,655,445,809	1,340,448,713	64,655,445,809	61,612,901,164	105.93%	95.29%
20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING	756,051,969,500	0	756,051,969,500	7.09	6,771,806,274	0	6,771,806,274	6,675,900,603	0.90%	98.58%
21 LOANS AND INVESTMENTS - FINANCE AND NATIONAL PLANNING	1,112,258,511,121	26,028,977,347	1,138,287,488,468	10.68	322,197,804,391	0	322,197,804,391	349,361,230,515	28.31%	108.43%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	13,074,591,357	590,006,400	13,664,597,757	0.13	13,905,763,986	0	13,905,763,986	10,629,112,681	101.76%	76.44%
27 PUBLIC SERVICE MANAGEMENT DIVISION	235,625,902,291	890,006,400	236,515,908,691	2.22	213,129,555,904	0	213,129,555,904	212,076,049,281	90.11%	99.51%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	82,155,813,465	13,884,344,613	96,040,158,078	0.90	79,466,800,248	0	79,466,800,248	64,023,824,864	82.74%	80.57%
31 MINISTRY OF JUSTICE	45,350,976,596	5,856,470,231	51,207,446,827	0.48	48,184,317,567	0	48,184,317,567	47,408,655,262	94.10%	98.39%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	23,714,254,840	6,296,899,890	30,011,154,730	0.28	25,834,314,333	0	25,834,314,333	24,372,337,056	86.08%	94.34%
34 HUMAN RIGHTS COMMISSION	3,883,731,138	0	3,883,731,138	0.04	4,420,655,877	0	4,420,655,877	3,824,643,981	113.82%	86.52%

**Comparison of Expenditure Against Releases, Budget As At: 31 December, 2005**

<i>Head</i>	<i>Budget</i>	<i>Supplementary</i>	<i>Total Provision</i>	<i>%n</i>	<i>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	771,692,595,836	617,694,952,219	1,389,387,548,055	13.03	379,613,702,196	50,556,192,038	379,613,702,196	1,021,061,476,276	27.32%	268.97%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	9,809,832,448	0	9,809,832,448	0.09	9,457,009,838	0	9,457,009,838	8,927,581,796	96.40%	94.40%
45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES	65,262,543,957	915,727,288	66,178,271,245	0.62	66,859,064,206	0	66,859,064,206	64,741,841,671	101.03%	96.83%
46 MINISTRY OF HEALTH	899,791,554,231	7,905,602,787	907,697,157,018	8.51	452,541,760,828	7,197,813,013	452,541,760,828	444,546,861,758	49.86%	98.23%
51 MINISTRY OF COMMUNICATIONS AND TRANSPORT	32,130,344,339	13,369,608,844	45,499,953,183	0.43	31,200,128,836	10,546,107,498	31,200,128,836	30,504,947,567	68.57%	97.77%
64 MINISTRY OF WORKS AND SUPPLY	680,050,584,864	741,908,774	680,792,493,638	6.39	294,748,648,721	0	294,748,648,721	294,860,242,662	43.29%	100.04%
65 MINISTRY OF SCIENCE, TECHNOLOGY AND VOCATIONAL TRAINING	76,425,871,130	238,010,880	76,663,882,010	0.72	30,633,472,067	0	30,633,472,067	27,951,350,324	39.96%	91.24%
68 MINISTRY OF TOURISM, ENVIRONMENT AND NATURAL RESOURCES	52,890,519,373	5,065,000,000	57,955,519,372	0.54	52,815,092,674	1,100,000,000	52,815,092,674	51,910,645,334	91.13%	98.29%
76 MINISTRY OF SPORT, YOUTH AND CHILD DEVELOPMENT	29,298,186,007	4,145,287,565	33,443,473,572	0.31	28,959,259,732	100,000,000	28,959,259,732	22,722,624,648	86.59%	78.46%
77 MINISTRY OF DEFENCE	600,761,981,696	32,500,000,000	633,261,981,696	5.94	712,898,259,074	0	712,898,259,074	625,790,993,933	112.58%	87.78%
78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT	140,360,005,763	3,000,000,000	143,360,005,763	1.34	148,000,179,100	6,979,920,043	148,000,179,100	141,063,129,013	103.24%	95.31%
80 MINISTRY OF EDUCATION	872,087,272,352	15,913,332,665	888,000,605,017	8.33	1,016,061,121,718	0	1,016,061,121,718	867,370,464,048	114.42%	85.37%
85 MINISTRY OF LANDS	21,435,211,516	93,337,600	21,528,549,116	0.20	14,489,072,666	1,549,720,000	14,489,072,666	14,958,287,440	67.30%	103.24%
87 ANTI-CORRUPTION COMMISSION	24,887,966,699	0	24,887,966,699	0.23	23,855,748,900	4,240,899,869	23,855,748,900	16,820,621,108	95.85%	70.51%
89 MINISTRY OF AGRICULTURE AND COOPERATIVES	346,817,476,641	41,684,424	346,859,161,065	3.25	340,405,523,484	0	340,405,523,484	332,494,688,645	98.14%	97.68%
90 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE	19,195,527,380	1,037,823,960	20,233,351,340	0.19	18,696,906,806	0	18,696,906,806	13,820,214,076	92.41%	73.92%
91 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE	25,373,926,909	0	25,373,926,909	0.24	21,084,234,796	478,069,231	21,084,234,796	19,993,683,404	83.09%	94.83%
92 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE	16,465,511,504	4,696,252,344	21,161,763,848	0.20	16,825,807,336	0	16,825,807,336	15,390,282,825	79.51%	91.47%
93 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE	20,866,489,396	0	20,866,489,396	0.20	16,371,261,142	0	16,371,261,142	12,147,982,165	78.46%	74.20%
94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE	19,453,378,911	0	19,453,378,911	0.18	18,399,210,084	0	18,399,210,084	14,343,953,198	94.58%	77.96%
95 OFFICE OF THE PRESIDENT - EASTERN PROVINCE	23,145,801,104	3,277,373,005	26,423,174,109	0.25	19,316,883,419	0	19,316,883,419	17,040,203,937	73.11%	88.21%
96 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE	19,677,726,018	0	19,677,726,018	0.18	18,490,033,351	0	18,490,033,351	13,392,806,998	93.96%	72.43%
97 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE	17,465,060,239	0	17,465,060,239	0.16	16,412,886,847	0	16,412,886,847	8,146,504,075	93.98%	49.63%

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98 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE	26,012,795,568	0	26,012,795,568	0.24	20,027,484,216	0	20,027,484,216	15,442,055,647	76.99%	77.10%
99 CONSTITUTIONAL AND STATUTORY EXPENDITURE	1,799,051,676,654	0	1,799,051,676,654	16.88	509,504,162,386	0	509,504,162,386	1,466,839,369,212	28.32%	287.90%
<b>Grand Total</b>	<b>9,784,801,986,989</b>	<b>875,536,129,974</b>	<b>10,660,338,116,963</b>	<b>100.0</b>	<b>6,039,693,190,159</b>	<b>98,395,302,378</b>	<b>6,039,693,190,159</b>	<b>7,137,103,091,711</b>	<b>56.66%</b>	<b>118.17%</b>