

**FMS 93.05**

**Comparison of Expenditure Against Releases, Budget As At: 31 March, 2006**

<i>Head</i>	<i>Budget</i>	<i>Supplementary</i>	<i>Total Provision</i>	<i>%n</i>	<i>GRZ Releases</i>	<i>Appropriation/</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	0	0	0	3,359,705,974	0.00%	0.00%
02 OFFICE OF THE VICE PRESIDENT	13,593,373,315	54,462,356,657	68,055,729,972	0.66	2,062,269,878	0	2,062,269,878	1,975,444,739	3.03%	95.79%
03 NATIONAL ASSEMBLY	122,478,724,449	0	122,478,724,449	1.19	23,571,542,080	0	23,571,542,080	22,657,879,254	19.25%	96.12%
05 ELECTORAL COMMISSION	279,210,747,319	0	279,210,747,319	2.71	0	0	0	0	0.00%	0.00%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,404,068,732	0	1,404,068,732	0.01	305,554,995	0	305,554,995	148,731,342	21.76%	48.68%
07 OFFICE OF THE AUDITOR GENERAL	16,951,758,074	0	16,951,758,074	0.16	2,600,598,670	0	2,600,598,670	2,414,966,383	15.34%	92.86%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	56,181,224,403	0	56,181,224,403	0.55	11,261,625,627	0	11,261,625,627	5,548,391,578	20.05%	49.27%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,270,226,332	0	1,270,226,332	0.01	277,891,411	0	277,891,411	86,474,778	21.88%	31.12%
10 POLICE AND PRISONS SERVICE COMMISSION	1,238,508,297	0	1,238,508,297	0.01	217,453,319	0	217,453,319	97,967,750	17.56%	45.05%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	224,882,486,463	0	224,882,486,463	2.19	59,493,488,500	0	59,493,488,500	37,804,138,082	26.46%	63.54%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	1,544,261,825	0	1,544,261,825	0.02	605,798,184	0	605,798,184	514,224,608	39.23%	84.88%
13 MINISTRY OF ENERGY AND WATER DEVELOPMENT	38,233,738,047	0	38,233,738,047	0.37	4,105,381,235	0	4,105,381,235	2,139,927,922	10.74%	52.12%
14 MINISTRY OF MINES AND MINERAL DEVELOPMENT	13,029,442,836	0	13,029,442,836	0.13	2,490,359,121	0	2,490,359,121	1,105,923,733	19.11%	44.41%
15 MINISTRY OF HOME AFFAIRS	127,658,132,601	0	127,658,132,601	1.24	25,343,055,607	0	25,343,055,607	6,745,510,811	19.85%	26.62%
17 MINISTRY OF FOREIGN AFFAIRS	155,595,207,454	0	155,595,207,454	1.51	22,616,076,901	0	22,616,076,901	12,396,969,287	14.54%	54.81%
18 JUDICIARY	68,446,370,651	0	68,446,370,651	0.67	13,565,066,540	0	13,565,066,540	10,422,701,616	19.82%	76.83%
20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING	260,350,304,766	0	260,350,304,766	2.53	227,008,466	0	227,008,466	0	0.09%	0.00%
21 LOANS AND INVESTMENTS - FINANCE AND NATIONAL PLANNING	1,123,951,732,7	0	1,123,951,732,717	10.92	70,088,462,394	0	70,088,462,394	40,901,472,039	6.24%	58.36%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	24,372,314,802	0	24,372,314,802	0.24	6,554,991,968	0	6,554,991,968	5,034,828,581	26.90%	76.81%
27 PUBLIC SERVICE MANAGEMENT DIVISION	339,699,410,648	0	339,699,410,648	3.30	45,939,672,957	0	45,939,672,957	22,352,351,683	13.52%	48.66%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	87,389,088,638	0	87,389,088,638	0.85	18,844,881,393	0	18,844,881,393	927,256,070	21.56%	4.92%
31 MINISTRY OF JUSTICE	37,314,521,528	0	37,314,521,528	0.36	14,416,943,022	0	14,416,943,022	8,928,214,870	38.64%	61.93%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	63,154,171,255	0	63,154,171,255	0.61	5,836,795,584	0	5,836,795,584	3,678,787,408	9.24%	63.03%
34 HUMAN RIGHTS COMMISSION	5,823,073,153	0	5,823,073,153	0.06	1,678,991,713	0	1,678,991,713	1,201,129,907	28.83%	71.54%

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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/</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	1,308,756,659	0	1,308,756,659	79,548,588,863	0.15%	6078.18%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	13,072,464,909	0	13,072,464,909	0.13	2,396,244,313	0	2,396,244,313	1,991,915,981	18.33%	83.13%
45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES	63,227,758,835	0	63,227,758,835	0.61	14,532,897,314	0	14,532,897,314	6,375,846,206	22.98%	43.87%
46 MINISTRY OF HEALTH	1,080,816,841,0	0	1,080,816,841,047	10.50	121,876,129,938	0	121,876,129,938	29,400,353,474	11.28%	24.12%
51 MINISTRY OF COMMUNICATIONS AND TRANSPORT	44,404,705,587	0	44,404,705,587	0.43	6,260,236,544	0	6,260,236,544	2,941,759,989	14.10%	46.99%
64 MINISTRY OF WORKS AND SUPPLY	124,458,621,211	0	124,458,621,211	1.21	29,142,545,984	0	29,142,545,984	33,752,724,395	23.42%	115.82%
65 MINISTRY OF SCIENCE, TECHNOLOGY AND VOCATIONAL TRAINING -	94,311,636,657	0	94,311,636,657	0.92	8,598,618,026	0	8,598,618,026	2,539,293,699	9.12%	29.53%
68 MINISTRY OF TOURISM, ENVIRONMENT AND NATURAL RESOURCES	140,304,623,510	0	140,304,623,510	1.36	12,459,120,489	863,401,000	13,322,521,489	15,035,719,366	9.50%	112.86%
76 MINISTRY OF SPORT, YOUTH AND CHILD DEVELOPMENT	28,708,522,479	0	28,708,522,479	0.28	7,225,215,390	0	7,225,215,390	979,176,826	25.17%	13.55%
77 MINISTRY OF DEFENCE	659,245,483,275	0	659,245,483,275	6.41	65,611,758,188	0	65,611,758,188	143,085,649,914	9.95%	218.08%
78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT	147,860,442,831	0	147,860,442,831	1.44	0	0	0	0	0.00%	0.00%
80 MINISTRY OF EDUCATION	1,555,842,416,4	0	1,555,842,416,463	15.12	36,345,343,622	0	36,345,343,622	152,056,394,995	2.34%	418.37%
85 MINISTRY OF LANDS	18,218,803,974	0	18,218,803,974	0.18	2,421,925,466	250,000,000	2,671,925,466	1,928,622,300	14.67%	72.18%
87 ANTI-CORRUPTION COMMISSION	23,377,273,975	0	23,377,273,975	0.23	0	0	0	0	0.00%	0.00%
89 MINISTRY OF AGRICULTURE AND COOPERATIVES	611,120,709,755	0	611,120,709,755	5.94	42,355,800,029	0	42,355,800,029	50,138,693,556	6.93%	118.38%
90 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE	18,792,939,317	0	18,792,939,317	0.18	3,273,009,236	0	3,273,009,236	2,111,592,238	17.42%	64.52%
91 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE	26,201,707,704	0	26,201,707,704	0.25	6,706,886,159	0	6,706,886,159	3,699,087,124	25.60%	55.15%
92 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE	16,545,362,688	0	16,545,362,688	0.16	3,779,100,196	0	3,779,100,196	2,374,193,576	22.84%	62.82%
93 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE	22,959,684,634	0	22,959,684,634	0.22	1,251,441,180	0	1,251,441,180	1,328,839,784	5.45%	106.18%
94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE	19,445,673,065	0	19,445,673,065	0.19	2,668,921,375	0	2,668,921,375	1,841,799,900	13.73%	69.01%
95 OFFICE OF THE PRESIDENT - EASTERN PROVINCE	23,328,894,329	0	23,328,894,329	0.23	3,632,435,870	0	3,632,435,870	3,040,478,575	15.57%	83.70%
96 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE	18,708,077,974	0	18,708,077,974	0.18	2,740,051,443	0	2,740,051,443	801,787,175	14.65%	29.26%
97 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE	18,242,944,643	0	18,242,944,643	0.18	1,759,308,023	0	1,759,308,023	1,938,042,838	9.64%	110.16%

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98 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE	24,728,998,265	0	24,728,998,265	0.24	3,983,446,130	0	3,983,446,130	2,568,700,424	16.11%	64.48%
99 CONSTITUTIONAL AND STATUTORY EXPENDITURE	1,484,720,000,0	0	1,484,720,000,000	14.43	89,685,884,496	0	89,685,884,496	76,550,957,044	6.04%	85.35%
<b>Grand Total</b>	<b>10,236,628,586,892</b>	<b>54,462,356,657</b>	<b>10,291,090,943,549100.00</b>		<b>802,118,985,635</b>	<b>1,113,401,000</b>	<b>803,232,386,635</b>	<b>806,473,216,656</b>	<b>7.81%</b>	<b>100.40%</b>