

FMS 93.05

Comparison of Expenditure Against Releases, Budget As At: 30 June, 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	3,312,778,196	0	3,312,778,196	3,359,705,974	27.43%	101.42%
02 OFFICE OF THE VICE PRESIDENT	13,593,373,315	54,462,356,657	68,055,729,972	0.66	13,297,544,888	0	13,297,544,888	7,912,937,398	19.54%	59.51%
03 NATIONAL ASSEMBLY	122,478,724,449	0	122,478,724,449	1.19	48,695,724,417	0	48,695,724,417	45,296,260,012	39.76%	93.02%
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	615,531,810	0	615,531,810	348,597,946	43.84%	56.63%
07 OFFICE OF THE AUDITOR GENERAL	16,951,758,074	0	16,951,758,074	0.16	5,731,164,979	0	5,731,164,979	5,769,373,907	33.81%	100.67%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	56,181,224,403	0	56,181,224,403	0.55	21,455,293,666	0	21,455,293,666	12,617,528,423	38.19%	58.81%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,270,226,332	0	1,270,226,332	0.01	687,972,461	0	687,972,461	329,302,434	54.16%	47.87%
10 POLICE AND PRISONS SERVICE COMMISSION	1,238,508,297	0	1,238,508,297	0.01	652,593,731	0	652,593,731	328,690,442	52.69%	50.37%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	224,882,486,463	0	224,882,486,463	2.19	124,162,357,070	0	124,162,357,070	97,677,570,910	55.21%	78.67%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	1,544,261,825	0	1,544,261,825	0.02	1,102,714,620	0	1,102,714,620	1,107,594,664	71.41%	100.44%
13 MINISTRY OF ENERGY AND WATER DEVELOPMENT	38,233,738,047	0	38,233,738,047	0.37	14,522,234,096	0	14,522,234,096	11,901,173,825	37.98%	81.95%
14 MINISTRY OF MINES AND MINERAL DEVELOPMENT	13,029,442,836	0	13,029,442,836	0.13	5,686,997,960	0	5,686,997,960	5,496,914,959	43.65%	96.66%
15 MINISTRY OF HOME AFFAIRS	127,658,132,601	0	127,658,132,601	1.24	74,068,034,094	0	74,068,034,094	11,780,448,371	58.02%	15.90%
17 MINISTRY OF FOREIGN AFFAIRS	155,595,207,454	0	155,595,207,454	1.51	51,561,748,570	0	51,561,748,570	25,712,157,811	33.14%	49.87%
18 JUDICIARY	68,446,370,651	0	68,446,370,651	0.67	28,032,030,559	0	28,032,030,559	24,298,957,895	40.95%	86.68%
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	208,461,123,915	0	208,461,123,915	99,875,595,852	18.55%	47.91%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	24,372,314,802	0	24,372,314,802	0.24	15,359,189,499	0	15,359,189,499	12,105,165,860	63.02%	78.81%
27 PUBLIC SERVICE MANAGEMENT DIVISION	339,699,410,648	0	339,699,410,648	3.30	96,363,754,773	0	96,363,754,773	52,819,778,527	28.37%	54.81%
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	48,833,941,036	0	48,833,941,036	16,880,685,232	130.87%	34.57%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	63,154,171,255	0	63,154,171,255	0.61	9,739,073,568	0	9,739,073,568	8,416,411,640	15.42%	86.42%
34 HUMAN RIGHTS COMMISSION	5,823,073,153	0	5,823,073,153	0.06	3,320,707,405	0	3,320,707,405	3,087,259,342	57.03%	92.97%

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Comparison of Expenditure Against Releases, Budget As At: 30 June, 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>
37 MINISTRY OF FINANCE AND NATIONAL PLANNING	882,136,024,066	0	882,136,024,066	8.57	204,666,977,013	0	204,666,977,013	157,396,293,283	23.20%	76.90%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	13,072,464,909	0	13,072,464,909	0.13	5,178,534,803	0	5,178,534,803	4,041,043,387	39.61%	78.03%
45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES	63,227,758,835	0	63,227,758,835	0.61	25,153,701,701	0	25,153,701,701	22,884,761,785	39.78%	90.98%
46 MINISTRY OF HEALTH	1,080,816,841,0	0	1,080,816,841,047	10.50	270,878,136,823	0	270,878,136,823	214,712,259,687	25.06%	79.27%
51 MINISTRY OF COMMUNICATIONS AND TRANSPORT	44,404,705,587	0	44,404,705,587	0.43	25,935,161,299	0	25,935,161,299	12,776,150,381	58.41%	49.26%
64 MINISTRY OF WORKS AND SUPPLY	124,458,621,211	0	124,458,621,211	1.21	33,381,173,011	0	33,381,173,011	36,410,244,524	26.82%	109.07%
65 MINISTRY OF SCIENCE, TECHNOLOGY AND VOCATIONAL TRAINING -	94,311,636,657	0	94,311,636,657	0.92	15,441,624,762	0	15,441,624,762	14,709,336,625	16.37%	95.26%
68 MINISTRY OF TOURISM, ENVIRONMENT AND NATURAL RESOURCES	140,304,623,510	0	140,304,623,510	1.36	19,814,686,590	1,322,604,559	21,137,291,149	26,470,561,098	15.07%	125.23%
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	380,749,743,176	0	380,749,743,176	375,888,667,936	57.76%	98.72%
78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT	147,860,442,831	0	147,860,442,831	1.44	84,134,745,999	0	84,134,745,999	84,954,116,359	56.90%	100.97%
80 MINISTRY OF EDUCATION	1,555,842,416,4	0	1,555,842,416,463	15.12	752,482,438,515	0	752,482,438,515	513,611,615,314	48.36%	68.26%
85 MINISTRY OF LANDS	18,218,803,974	0	18,218,803,974	0.18	6,947,223,313	250,000,000	7,197,223,313	5,118,815,519	39.50%	71.12%
87 ANTI-CORRUPTION COMMISSION	23,377,273,975	0	23,377,273,975	0.23	7,543,597,842	0	7,543,597,842	6,212,690,284	32.27%	82.36%
89 MINISTRY OF AGRICULTURE AND COOPERATIVES	611,120,709,755	0	611,120,709,755	5.94	43,393,189,412	0	43,393,189,412	56,471,782,492	7.10%	130.14%
90 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE	18,792,939,317	0	18,792,939,317	0.18	7,128,624,508	0	7,128,624,508	7,813,098,906	37.93%	109.60%
91 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE	26,201,707,704	0	26,201,707,704	0.25	11,175,989,730	0	11,175,989,730	8,527,342,900	42.65%	76.30%
92 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE	16,545,362,688	0	16,545,362,688	0.16	7,740,346,301	0	7,740,346,301	5,315,867,373	46.78%	68.68%
93 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE	22,959,684,634	0	22,959,684,634	0.22	9,763,417,411	0	9,763,417,411	8,455,694,040	42.52%	86.61%
94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE	19,445,673,065	0	19,445,673,065	0.19	7,123,077,996	0	7,123,077,996	10,945,910,232	36.63%	153.67%
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	8,927,962,224	54.87%	69.74%
96 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE	18,708,077,974	0	18,708,077,974	0.18	9,051,976,394	0	9,051,976,394	4,842,244,916	48.39%	53.49%
97 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE	18,242,944,643	0	18,242,944,643	0.18	11,652,786,640	0	11,652,786,640	6,098,706,150	63.88%	52.34%

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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>
98 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE	24,728,998,265	0	24,728,998,265	0.24	10,792,438,090	0	10,792,438,090	7,451,984,247	43.64%	69.05%
99 CONSTITUTIONAL AND STATUTORY EXPENDITURE	1,484,720,000,0	0	1,484,720,000,000	14.43	124,974,710,014	0	124,974,710,014	105,613,932,230	8.42%	84.51%
Grand Total	10,236,628,586, 892	54,462,356,657	10,291,090,943,549100.00		2,889,865,307,55 7	1,572,604,559	2,891,437,912,11 6	2,154,679,626,209	28.10%	74.52%