

FMS 93.00

Expenditure By Head As At: 31 March, 2006

<i>Head</i>	<i>Total Provision</i>	<i>Total Funding</i>	<i>Calculated Expenditure</i>	<i>Reported Expenditure</i>	<i>Unretired Amts as % Calc. Exp.</i>	<i>Expenditure as % of Calc. Exp.</i>
01 OFFICE OF THE PRESIDENT - STATE HOUSE	12,075,087,395	0	3,372,778,199	0		0.00%
02 OFFICE OF THE VICE PRESIDENT	68,055,729,972	1,384,912,541	6,483,750,635	1,975,444,739	9.76%	30.47%
03 NATIONAL ASSEMBLY	122,478,724,449	22,532,439,412	23,571,542,080	22,657,879,254	1.87%	96.12%
05 ELECTORAL COMMISSION	279,210,747,319	0	21,959,762,723	0		0.00%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,404,068,732	0	305,554,995	148,731,342		48.68%
07 OFFICE OF THE AUDITOR GENERAL	16,951,758,074	2,600,598,670	2,603,694,581	2,403,772,883	5.72%	92.32%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	56,181,224,403	11,261,625,627	12,472,091,128	5,548,391,578	21.35%	44.49%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,270,226,332	0	277,891,411	86,474,778		31.12%
10 POLICE AND PRISONS SERVICE COMMISSION	1,238,508,297	0	217,453,319	97,967,750		45.05%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	224,882,486,463	0	59,493,488,499	0		0.00%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	1,544,261,825	605,798,184	605,798,183	514,224,608		84.88%
13 MINISTRY OF ENERGY AND WATER DEVELOPMENT	38,233,738,047	1,627,515,646	4,324,473,251	771,774,735	2.79%	17.85%
14 MINISTRY OF MINES AND MINERAL DEVELOPMENT	13,029,442,836	2,490,359,121	2,490,359,121	412,678,868	2.02%	16.57%
15 MINISTRY OF HOME AFFAIRS	127,658,132,601	0	17,512,977,920	0		0.00%
17 MINISTRY OF FOREIGN AFFAIRS	155,595,207,454	22,616,076,901	31,119,050,748	12,396,969,287	1.79%	39.84%
18 JUDICIARY	68,446,370,651	13,565,066,540	13,565,065,572	10,422,701,616	6.31%	76.83%
20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING	260,350,304,766	0	227,008,466	309,498,426		136.34%
21 LOANS AND INVESTMENTS - FINANCE AND NATIONAL PLANNING	1,123,951,732,717	70,088,462,394	70,088,462,394	40,901,472,039		58.36%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	24,372,314,802	0	6,554,991,968	5,034,828,581	5.82%	76.81%
27 PUBLIC SERVICE MANAGEMENT DIVISION	339,699,410,648	21,718,868,667	47,458,330,753	22,352,351,683	0.22%	47.10%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	87,389,088,638	17,479,996,547	18,844,881,393	34,250,000		0.18%
31 MINISTRY OF JUSTICE	37,314,521,528	6,010,306,860	14,493,557,155	2,794,365,876	0.06%	19.28%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	63,154,171,255	4,918,065,545	5,836,795,585	3,608,164,070	5.39%	61.82%
34 HUMAN RIGHTS COMMISSION	5,823,073,153	1,678,991,713	1,678,991,713	835,083,183		49.74%
37 MINISTRY OF FINANCE AND NATIONAL PLANNING	882,136,024,066	1,308,756,659	191,587,687,502	78,962,655,096	1.71%	41.21%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	13,072,464,909	2,396,244,313	2,945,071,190	1,991,915,981	16.97%	67.64%
45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES	63,227,758,835	0	15,022,698,575	6,375,846,206	2.38%	42.44%

FMS 93.00

Expenditure By Head As At: 31 March, 2006

<i>Head</i>	<i>Total Provision</i>	<i>Total Funding</i>	<i>Calculated Expenditure</i>	<i>Reported Expenditure</i>	<i>Unretired Amts as % Calc. Exp.</i>	<i>Expenditure as % of Calc. Exp.</i>
46 MINISTRY OF HEALTH	1,080,816,841,047	0	121,876,129,928	0		0.00%
51 MINISTRY OF COMMUNICATIONS AND TRANSPORT	44,404,705,587	0	6,260,236,546	1,663,696,350	1.03%	26.58%
64 MINISTRY OF WORKS AND SUPPLY	124,458,621,211	29,124,991,173	29,142,545,984	7,049,366,332	0.86%	24.19%
65 MINISTRY OF SCIENCE, TECHNOLOGY AND VOCATIONAL TRAINING -	94,311,636,657	0	8,598,618,021	0		0.00%
68 MINISTRY OF TOURISM, ENVIRONMENT AND NATURAL RESOURCES	140,304,623,510	9,676,546,169	12,459,120,482	15,035,719,366	5.16%	120.68%
76 MINISTRY OF SPORT, YOUTH AND CHILD DEVELOPMENT	28,708,522,479	864,379,136	7,225,215,389	884,559,148	3.59%	12.24%
77 MINISTRY OF DEFENCE	659,245,483,275	63,697,707,301	168,201,123,636	76,533,863,928	0.31%	45.50%
78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT	147,860,442,831	34,853,207,720	36,476,948,808	35,611,201,609	0.32%	97.63%
80 MINISTRY OF EDUCATION	1,555,842,416,463	0	280,638,838,402	0		0.00%
85 MINISTRY OF LANDS	18,218,803,974	2,358,444,326	2,421,925,466	1,928,622,300	7.54%	79.63%
87 ANTI-CORRUPTION COMMISSION	23,377,273,975	0	3,627,759,956	0		0.00%
89 MINISTRY OF AGRICULTURE AND COOPERATIVES	611,120,709,755	0	63,190,007,276	0		0.00%
90 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE	18,792,939,317	924,171,479	3,273,009,235	2,111,592,238	6.58%	64.52%
91 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE	26,201,707,704	3,079,918,433	6,708,586,159	3,207,784,545	10.35%	47.82%
92 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE	16,545,362,688	877,193,178	3,779,100,198	2,334,633,826	8.89%	61.78%
93 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE	22,959,684,634	1,251,441,180	3,238,625,933	1,328,839,784	11.51%	41.03%
94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE	19,445,673,065	2,668,921,375	2,668,921,375	1,841,799,900	6.72%	69.01%
95 OFFICE OF THE PRESIDENT - EASTERN PROVINCE	23,328,894,329	1,730,313,685	3,632,435,870	3,040,478,575	3.46%	83.70%
96 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE	18,708,077,974	0	2,740,051,442	0		0.00%
97 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE	18,242,944,643	1,759,308,023	2,140,488,038	1,938,042,838	16.77%	90.54%
98 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE	24,728,998,265	0	3,983,446,130	0		0.00%
99 CONSTITUTIONAL AND STATUTORY EXPENDITURE	1,484,720,000,000	89,685,884,496	89,685,884,496	76,550,957,044		85.35%
Grand Total	10,291,090,943,549	446,836,513,014	1,437,083,227,829	451,698,600,362	1.02%	31.43%

Notes

Calculated expenditure is arrived at as follows:

Opening Balance plus GRZ Releases plus Any Other Income less Closing Balance.

Reported Expenditure is the expenditure reported by each Head.

Note all heads have reported expenditure up to March 2006. Data capture has been slow due to:

-Late loading of the ABB in CCS/FMS.

-There have been consistent system problems which are being worked on.

This data will be up-dated within the month of June 2006.

