

**FMS92.00**

**Funding By Head As At: 30 September, 2006**

Head	Approved Estimate (at beginning of year)	Supplementary	Total Provision	Total Provision % of Grand Total	GRZ Releases	Other Income	Total Funding	Total Fdg %	
								Expected Funding	of Grand Total Provision
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	0.10	0.24
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	0.24	0.58
03 NATIONAL ASSEMBLY	122,478,724,449	0	122,478,724,449	1.19	90,402,372,958	0	90,402,372,958	0.88	2.13
05 ELECTORAL COMMISSION	279,210,747,319	0	279,210,747,319	2.71	223,874,359,728	0	223,874,359,728	2.18	5.29
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	0.01	0.03
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	0.09	0.22
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	0.48	1.18
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	0.01	0.02
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	0.01	0.03
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	1.29	3.14
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	0.01	0.03
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	0.24	0.57
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	0.06	0.13
15 MINISTRY OF HOME AFFAIRS	127,658,132,601	0	127,658,132,601	1.24	76,691,200,623	3,626,796,783	80,317,997,406	0.78	1.90
17 MINISTRY OF FOREIGN AFFAIRS	155,595,207,454	0	155,595,207,454	1.51	77,020,179,076	0	77,020,179,076	0.75	1.82
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	0.42	1.03
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	0.05	0.12
21 LOANS AND INVESTMENTS - FINANCE AND NATIONAL PLANNING	1,123,951,732,717	0	1,123,951,732,717	10.92	270,470,366,858	0	270,470,366,858	2.63	6.39
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	24,372,314,802	0	24,372,314,802	0.24	19,376,033,934	0	19,376,033,934	0.19	0.46
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	1.51	3.67
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	0.57	1.40
31 MINISTRY OF JUSTICE	37,314,521,528	0	37,314,521,528	0.36	59,825,347,475	0	59,825,347,475	0.58	1.41
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	63,154,171,255	0	63,154,171,255	0.61	0	0	0	0.00	0.00

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34 HUMAN RIGHTS COMMISSION	5,823,073,153	0	5,823,073,153	0.06	4,268,900,857	0	4,268,900,857		0.04	0.10
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		4.66	11.33
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	13,072,464,909	0	13,072,464,909	0.13	6,184,554,875	0	6,184,554,875		0.06	0.15
45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES	63,227,758,835	0	63,227,758,835	0.61	44,032,611,643	0	44,032,611,643		0.43	1.04
46 MINISTRY OF HEALTH	1,080,816,841,047	0	1,080,816,841,047	10.50	271,557,867,702	0	271,557,867,702		2.64	6.41
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		0.22	0.53
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		0.70	1.70
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		0.25	0.61
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		0.47	1.13
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		0.20	0.47
77 MINISTRY OF DEFENCE	659,245,483,275	0	659,245,483,275	6.41	583,510,531,984	0	583,510,531,984		5.67	13.78
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		1.34	3.26
80 MINISTRY OF EDUCATION	1,555,842,416,463	0	1,555,842,416,463	15.12	745,797,218,997	0	745,797,218,997		7.25	17.61
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		0.11	0.27
87 ANTI-CORRUPTION COMMISSION	23,377,273,975	0	23,377,273,975	0.23	10,945,422,180	0	10,945,422,180		0.11	0.26
89 MINISTRY OF AGRICULTURE AND COOPERATIVES	611,120,709,755	0	611,120,709,755	5.94	110,803,607,396	0	110,803,607,396		1.08	2.62
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		0.10	0.24
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		0.11	0.26
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		0.11	0.28
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		0.11	0.27
94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE	19,445,673,065	0	19,445,673,065	0.19	11,998,850,181	0	11,998,850,181		0.12	0.28

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95	OFFICE OF THE PRESIDENT - EASTERN PROVINCE	23,328,894,329	0	23,328,894,329	0.23	16,950,927,957	0	16,950,927,957		0.16	0.40
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		0.12	0.30
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		0.14	0.34
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		0.17	0.42
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		1.70	4.14
<b>Grand Total</b>		<b>10,236,628,586,892</b>	<b>54,462,356,657</b>	<b>10,291,090,943,549</b>	<b>100.00</b>	<b>4,207,896,841,677</b>	<b>26,953,691,405</b>	<b>4,234,850,533,082</b>		<b>41.15</b>	<b>100.00</b>

Notes