

FMS 93.05

Comparison of Expenditure Against Releases, Budget As At: 31 December, 2007

<i>Head</i>	<i>Budget</i>	<i>Supplementary</i>	<i>Total Provision</i>	<i>%n</i>	<i>GRZ 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	18,998,354,852	0	18,998,354,852	0.15	18,741,112,719	0	18,741,112,719	18,653,413,240	98.65%	99.53%
02 OFFICE OF THE VICE PRESIDENT	20,788,677,995	46,900,000,000	67,688,677,995	0.54	51,019,033,243	0	51,019,033,243	32,340,605,335	75.37%	63.39%
03 NATIONAL ASSEMBLY	121,345,673,056	4,623,903,006	125,969,576,062	1.00	142,519,403,956	0	142,519,403,956	141,763,680,206	113.14%	99.47%
05 ELECTORAL COMMISSION	32,411,863,130	0	32,411,863,130	0.26	40,385,673,265	0	40,385,673,265	20,610,138,984	124.60%	51.03%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	3,489,017,984	0	3,489,017,984	0.03	3,582,855,328	0	3,582,855,328	2,256,214,988	102.69%	62.97%
07 OFFICE OF THE AUDITOR GENERAL	30,979,454,402	0	30,979,454,402	0.25	26,898,829,717	0	26,898,829,717	19,590,941,937	86.83%	72.83%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	107,376,076,447	35,000,000,000	142,376,076,447	1.13	97,335,853,474	0	97,335,853,474	75,522,661,947	68.37%	77.59%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,804,100,615	0	1,804,100,615	0.01	1,689,399,017	0	1,689,399,017	810,804,493	93.64%	47.99%
10 POLICE AND PRISONS SERVICE COMMISSION	2,481,874,966	0	2,481,874,966	0.02	2,462,457,287	0	2,462,457,287	1,614,758,112	99.22%	65.58%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	305,911,217,977	26,620,358,046	332,531,576,023	2.65	331,834,793,315	0	331,834,793,315	315,317,454,041	99.79%	95.02%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	2,924,366,476	0	2,924,366,476	0.02	2,854,544,391	0	2,854,544,391	2,704,755,024	97.61%	94.75%
13 MINISTRY OF ENERGY AND WATER DEVELOPMENT	62,488,663,228	0	62,488,663,228	0.50	46,342,418,407	0	46,342,418,407	33,181,658,016	74.16%	71.60%
14 MINISTRY OF MINES AND MINERAL DEVELOPMENT	26,223,746,072	0	26,223,746,072	0.21	23,882,478,656	0	23,882,478,656	16,461,635,459	91.07%	68.93%
15 MINISTRY OF HOME AFFAIRS	140,589,880,918	0	140,589,880,918	1.12	138,342,904,812	0	138,342,904,812	82,601,977,776	98.40%	59.71%
17 MINISTRY OF FOREIGN AFFAIRS	166,846,203,279	0	166,846,203,279	1.33	198,871,695,996	0	198,871,695,996	40,617,982,686	119.19%	20.42%
18 JUDICIARY	86,431,119,774	0	86,431,119,774	0.69	87,499,649,410	0	87,499,649,410	67,139,085,423	101.24%	76.73%
20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING	436,262,069,476	0	436,262,069,476	3.47	52,186,675,434	0	52,186,675,434	39,743,727,003	11.96%	76.16%
21 LOANS AND INVESTMENTS	1,213,695,278,387	82,284,948,910	1,295,980,227,297	10.31	664,616,270,927	0	664,616,270,927	664,605,422,895	51.28%	100.00%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	26,366,395,376	362,911,435	26,729,306,811	0.21	24,355,460,066	0	24,355,460,066	21,991,513,410	91.12%	90.29%
27 PUBLIC SERVICE MANAGEMENT DIVISION	399,597,117,905	0	399,597,117,905	3.18	328,545,251,442	0	328,545,251,442	262,805,016,974	82.22%	79.99%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	190,260,200,071	0	190,260,200,071	1.51	192,076,105,861	0	192,076,105,861	174,821,837,091	100.95%	91.02%
31 MINISTRY OF JUSTICE	260,232,070,124	0	260,232,070,124	2.07	71,763,322,097	0	71,763,322,097	31,714,747,936	27.58%	44.19%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	73,325,949,084	2,885,116,380	76,211,065,464	0.61	41,706,414,057	0	41,706,414,057	38,033,396,448	54.72%	91.19%
34 HUMAN RIGHTS COMMISSION	7,897,296,671	98,933,000	7,996,229,671	0.06	8,213,158,915	0	8,213,158,915	8,046,650,787	102.71%	97.97%

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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/ 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	1,056,038,046,089	200,111	1,056,038,246,200	8.40	939,814,163,914	0	939,814,163,914	499,089,432,100	88.99%	53.11%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	16,375,818,658	0	16,375,818,658	0.13	14,041,046,754	0	14,041,046,754	13,955,000,727	85.74%	99.39%
45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES	72,158,830,429	0	72,158,830,429	0.57	62,960,066,042	0	62,960,066,042	45,128,605,510	87.25%	71.68%
46 MINISTRY OF HEALTH	1,218,289,707,432	53,973,505,672	1,272,263,213,104	10.12	772,877,863,985	0	772,877,863,985	481,457,962,131	60.75%	62.29%
51 MINISTRY OF COMMUNICATIONS AND TRANSPORT	73,478,646,263	1,500,000,000	74,978,646,263	0.60	65,072,021,076	0	65,072,021,076	56,971,063,713	86.79%	87.55%
64 MINISTRY OF WORKS AND SUPPLY	260,999,237,515	13,386,451,615	274,385,689,130	2.18	155,084,323,124	0	155,084,323,124	140,266,243,835	56.52%	90.45%
65 MINISTRY OF SCIENCE, TECHNOLOGY AND VOCATIONAL TRAINING -	130,858,901,651	0	130,858,901,651	1.04	74,800,701,783	0	74,800,701,783	46,923,643,541	57.16%	62.73%
68 MINISTRY OF TOURISM, ENVIRONMENT AND NATURAL RESOURCES	171,096,728,631	3,299,988,457	174,396,717,088	1.39	55,160,647,942	0	55,160,647,942	44,594,545,175	31.63%	80.84%
76 MINISTRY OF SPORT, YOUTH AND CHILD DEVELOPMENT	59,953,379,203	1,625,202,800	61,578,582,003	0.49	58,352,081,625	0	58,352,081,625	21,161,716,267	94.76%	36.27%
77 MINISTRY OF DEFENCE	809,476,257,209	65,517,968,751	874,994,225,960	6.96	952,451,744,944	0	952,451,744,944	595,682,109,149	108.85%	62.54%
78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT	164,947,196,255	2,315,964,720	167,263,160,975	1.33	194,510,214,260	0	194,510,214,260	157,572,503,105	116.29%	81.01%
80 MINISTRY OF EDUCATION	1,884,823,365,388	18,400,000,000	1,903,223,365,388	15.14	1,705,969,277,668	0	1,705,969,277,668	1,703,434,061,564	89.64%	99.85%
85 MINISTRY OF LANDS	24,283,533,138	0	24,283,533,138	0.19	18,327,017,232	0	18,327,017,232	20,862,373,630	75.47%	113.83%
87 ANTI-CORRUPTION COMMISSION	31,838,031,145	537,446,149	32,375,477,294	0.26	22,572,332,857	0	22,572,332,857	21,950,921,667	69.72%	97.25%
89 MINISTRY OF AGRICULTURE AND COOPERATIVES	1,019,063,951,992	54,000,000,000	1,073,063,951,992	8.54	675,556,969,084	0	675,556,969,084	484,272,714,871	62.96%	71.68%
90 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE	22,542,737,235	1,331,138,578	23,873,875,813	0.19	21,479,737,565	0	21,479,737,565	13,442,680,662	89.97%	62.58%
91 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE	28,233,855,177	0	28,233,855,177	0.22	27,532,087,284	0	27,532,087,284	27,254,796,474	97.51%	98.99%
92 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE	18,945,541,946	82,248,138	19,027,790,084	0.15	21,250,297,922	0	21,250,297,922	20,365,426,672	111.68%	95.84%
93 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE	26,345,343,708	1,616,770,382	27,962,114,090	0.22	26,039,480,220	0	26,039,480,220	24,373,408,997	93.12%	93.60%
94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE	22,326,909,355	4,653,412,375	26,980,321,730	0.21	22,101,072,064	0	22,101,072,064	23,676,240,276	81.92%	107.13%
95 OFFICE OF THE PRESIDENT - EASTERN PROVINCE	27,538,995,599	969,651,260	28,508,646,859	0.23	26,623,241,906	0	26,623,241,906	24,701,295,609	93.39%	92.78%
96 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE	20,880,647,985	232,680,832	21,113,328,817	0.17	21,248,180,794	0	21,248,180,794	22,078,802,331	100.64%	103.91%
97 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE	20,348,578,507	1,828,543,163	22,177,121,670	0.18	20,167,131,014	0	20,167,131,014	21,070,606,409	90.94%	104.48%

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98 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE	29,150,381,410	0	29,150,381,410	0.23	27,866,117,939	0	27,866,117,939	26,463,461,663	95.59%	94.97%
99 CONSTITUTIONAL AND STATUTORY EXPENDITURE	1,063,208,544,070	135,946,782,491	1,199,155,326,561	9.54	240,102,196,636	0	240,102,196,636	706,658,837,033	20.02%	294.32%
Grand Total	<i>12,011,929,834,255</i>	<i>559,994,126,271</i>	<i>12,571,923,960,526</i>	<i>100.00</i>	<i>8,819,685,777,424</i>	<i>0</i>	<i>8,819,685,777,424</i>	<i>7,356,358,533,319</i>	<i>70.15%</i>	<i>83.41%</i>