

FMS 93.00

Expenditure By Head As At: 30 June, 2007

<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	18,998,354,852	9,388,532,586	9,832,157,544	8,123,907,061	1.50%	82.63%
02 OFFICE OF THE VICE PRESIDENT	20,788,677,995	21,924,988,025	23,237,884,972	12,830,633,106	10.21%	55.21%
03 NATIONAL ASSEMBLY	121,345,673,056	68,724,356,056	53,545,995,230	38,603,734,185	1.36%	72.09%
05 ELECTORAL COMMISSION	32,411,863,130	14,901,022,274	23,300,601,532	8,096,267,924	0.00%	34.75%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	3,489,017,984	2,087,132,588	1,946,383,774	986,544,221	9.35%	50.69%
07 OFFICE OF THE AUDITOR GENERAL	30,979,454,402	9,352,927,167	7,879,802,542	8,565,781,878	0.30%	108.71%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	107,376,076,447	36,297,627,093	24,568,164,071	21,533,419,909	41.12%	87.65%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,804,100,615	804,490,195	657,725,433	413,184,538	21.35%	62.82%
10 POLICE AND PRISONS SERVICE COMMISSION	2,481,874,966	1,518,274,255	1,173,395,672	985,344,338	10.83%	83.97%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	305,911,217,977	72,841,204,388	99,710,627,869	58,463,562,341	0.66%	58.63%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	2,924,366,476	1,586,742,794	406,175,483	928,105,655	22.67%	228.50%
13 MINISTRY OF ENERGY AND WATER DEVELOPMENT	62,488,663,228	16,351,414,464	14,344,343,910	4,730,458,175	0.00%	32.98%
14 MINISTRY OF MINES AND MINERAL DEVELOPMENT	26,223,746,072	5,119,148,795	9,435,997,046	2,127,582,021	0.99%	22.55%
15 MINISTRY OF HOME AFFAIRS	140,589,880,918	30,510,100,194	42,882,109,044	18,348,239,349	1.60%	42.79%
17 MINISTRY OF FOREIGN AFFAIRS	166,846,203,279	78,194,680,724	66,439,659,442	2,546,015,360	0.00%	3.83%
18 JUDICIARY	86,431,119,774	29,616,140,004	-14,129,181,122	15,030,107,670	-3.00%	-106.38%
20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING	436,262,069,476	0	22,495,107,624	0	0.00%	0.00%
21 LOANS AND INVESTMENTS	1,213,695,278,387	270,362,263,955	147,928,141,194	210,936,886,773	0.00%	142.59%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	26,366,395,376	10,703,343,923	7,336,756,378	4,421,573,086	15.40%	60.27%
27 PUBLIC SERVICE MANAGEMENT DIVISION	399,597,117,905	111,914,952,635	57,721,257,710	89,005,696,046	0.88%	154.20%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	190,260,200,071	27,142,348,725	18,304,574,283	3,133,449,332	1.37%	17.12%
31 MINISTRY OF JUSTICE	260,232,070,124	20,290,316,686	14,746,501,168	7,321,373,338	2.16%	49.65%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	73,467,223,584	21,030,451,684	11,297,556,655	12,369,280,762	4.80%	109.49%
34 HUMAN RIGHTS COMMISSION	7,897,296,671	2,672,015,347	2,598,509,503	1,693,445,607	1.21%	65.17%
37 MINISTRY OF FINANCE AND NATIONAL PLANNING	1,056,038,046,089	789,922,215,247	247,673,688,859	162,238,430,171	3.79%	65.50%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	16,375,818,658	8,559,985,563	5,762,863,058	5,706,962,571	8.83%	99.03%
45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES	72,158,830,429	15,175,306,592	19,327,920,399	6,560,680,773	1.95%	33.94%
46 MINISTRY OF HEALTH	1,218,289,707,432	163,103,035,200	231,411,929,163	88,789,007,068	0.33%	38.37%

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51 MINISTRY OF COMMUNICATIONS AND TRANSPORT	73,478,646,263	15,559,949,567	7,969,583,616	4,184,012,047	5.47%	52.50%
64 MINISTRY OF WORKS AND SUPPLY	260,999,237,515	39,280,989,473	61,600,074,353	11,970,618,344	0.00%	19.43%
65 MINISTRY OF SCIENCE, TECHNOLOGY AND VOCATIONAL TRAINING -	130,858,901,651	25,086,040,963	22,710,782,866	5,671,425,650	0.73%	24.97%
68 MINISTRY OF TOURISM, ENVIRONMENT AND NATURAL RESOURCES	171,096,728,631	17,796,638,270	13,035,414,822	5,726,578,094	4.04%	43.93%
76 MINISTRY OF SPORT, YOUTH AND CHILD DEVELOPMENT	59,960,052,471	13,254,487,867	11,551,545,512	4,099,222,098	20.82%	35.49%
77 MINISTRY OF DEFENCE	809,476,257,209	100,648,889,916	281,246,624,305	210,996,464,259	1.02%	75.02%
78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT	164,947,196,255	103,071,681,744	68,246,253,722	69,258,994,972	1.31%	101.48%
80 MINISTRY OF EDUCATION	1,884,823,365,388	793,984,225,413	526,925,780,526	737,875,091,811	1.07%	140.03%
85 MINISTRY OF LANDS	24,283,533,138	4,847,637,515	915,528,670	1,171,718,519	5.54%	127.98%
87 ANTI-CORRUPTION COMMISSION	31,838,031,145	11,250,372,187	7,816,652,126	8,510,933,379	3.72%	108.88%
89 MINISTRY OF AGRICULTURE AND COOPERATIVES	1,019,063,951,992	102,875,387,453	130,546,421,807	77,716,147,053	2.02%	59.53%
90 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE	22,542,737,236	10,234,913,574	7,486,927,542	4,253,543,152	8.39%	56.81%
91 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE	28,233,855,177	0	9,120,276,212	0	0.00%	0.00%
92 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE	18,945,541,946	13,022,468,813	7,337,589,372	6,730,914,573	10.32%	91.73%
93 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE	26,345,343,708	11,808,533,265	7,723,031,989	4,810,128,444	4.39%	62.28%
94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE	22,326,909,355	8,449,793,566	7,285,218,120	1,983,669,253	1.58%	27.23%
95 OFFICE OF THE PRESIDENT - EASTERN PROVINCE	27,538,995,599	5,244,620,450	10,806,104,465	0	0.00%	0.00%
96 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE	20,880,647,985	14,154,348,785	9,948,867,896	2,071,810,993	3.60%	20.82%
97 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE	20,348,578,507	13,748,873,906	7,842,949,289	7,338,137,455	9.21%	93.56%
98 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE	29,150,381,410	8,665,720,913	6,849,287,052	6,497,175,326	12.80%	94.86%
99 CONSTITUTIONAL AND STATUTORY EXPENDITURE	1,063,208,544,070	101,130,703,251	0	65,245,885,352	0.00%	0.00%
Grand Total	12,012,077,782,024	3,254,211,294,048	2,358,801,562,696	2,030,602,144,032	2.09%	86.09%

Notes