

**FMS 93.05**

**Comparison of Expenditure Against Releases, Budget As At: 30 June, 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	0.16	9,388,532,586	0	9,388,532,586	8,123,907,061	49.42%	86.53%
02 OFFICE OF THE VICE PRESIDENT	20,788,677,995	0	20,788,677,995	0.17	21,924,988,025	0	21,924,988,025	12,830,633,106	105.47%	58.52%
03 NATIONAL ASSEMBLY	121,345,673,056	0	121,345,673,056	1.01	68,724,356,056	0	68,724,356,056	38,603,734,185	56.64%	56.17%
05 ELECTORAL COMMISSION	32,411,863,130	0	32,411,863,130	0.27	14,901,022,274	0	14,901,022,274	8,096,267,924	45.97%	54.33%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	3,489,017,984	0	3,489,017,984	0.03	2,087,132,588	0	2,087,132,588	986,544,221	59.82%	47.27%
07 OFFICE OF THE AUDITOR GENERAL	30,979,454,402	0	30,979,454,402	0.26	9,352,927,167	0	9,352,927,167	8,565,781,878	30.19%	91.58%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	107,376,076,447	0	107,376,076,447	0.89	36,297,627,093	0	36,297,627,093	21,533,419,909	33.80%	59.32%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,804,100,615	0	1,804,100,615	0.02	804,490,195	0	804,490,195	413,184,538	44.59%	51.36%
10 POLICE AND PRISONS SERVICE COMMISSION	2,481,874,966	0	2,481,874,966	0.02	1,518,274,255	0	1,518,274,255	985,344,338	61.17%	64.90%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	305,911,217,977	0	305,911,217,977	2.55	72,841,204,388	0	72,841,204,388	58,463,562,341	23.81%	80.26%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	2,924,366,476	0	2,924,366,476	0.02	1,586,742,794	0	1,586,742,794	928,105,655	54.26%	58.49%
13 MINISTRY OF ENERGY AND WATER DEVELOPMENT	62,488,663,228	0	62,488,663,228	0.52	16,351,414,464	0	16,351,414,464	4,730,458,175	26.17%	28.93%
14 MINISTRY OF MINES AND MINERAL DEVELOPMENT	26,223,746,072	0	26,223,746,072	0.22	5,119,148,795	0	5,119,148,795	2,127,582,021	19.52%	41.56%
15 MINISTRY OF HOME AFFAIRS	140,589,880,918	0	140,589,880,918	1.17	30,510,100,194	0	30,510,100,194	18,348,239,349	21.70%	60.14%
17 MINISTRY OF FOREIGN AFFAIRS	166,846,203,279	0	166,846,203,279	1.39	78,194,680,724	0	78,194,680,724	2,546,015,360	46.87%	3.26%
18 JUDICIARY	86,431,119,774	0	86,431,119,774	0.72	29,616,140,004	0	29,616,140,004	15,030,107,670	34.27%	50.75%
20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING	436,262,069,476	0	436,262,069,476	3.63	0	0	0	0	0.00%	0.00%
21 LOANS AND INVESTMENTS	1,213,695,278,387	0	1,213,695,278,387	10.10	270,362,263,955	0	270,362,263,955	210,936,886,773	22.28%	78.02%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	26,366,395,376	0	26,366,395,376	0.22	10,703,343,923	0	10,703,343,923	4,421,573,086	40.59%	41.31%
27 PUBLIC SERVICE MANAGEMENT DIVISION	399,597,117,905	0	399,597,117,905	3.33	111,914,952,635	0	111,914,952,635	89,005,696,046	28.01%	79.53%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	190,260,200,071	0	190,260,200,071	1.58	27,142,348,725	0	27,142,348,725	3,133,449,332	14.27%	11.54%
31 MINISTRY OF JUSTICE	260,232,070,124	0	260,232,070,124	2.17	20,290,316,686	0	20,290,316,686	7,321,373,338	7.80%	36.08%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	73,325,949,084	141,274,500	73,467,223,584	0.61	21,030,451,684	0	21,030,451,684	12,369,280,762	28.63%	58.82%
34 HUMAN RIGHTS COMMISSION	7,897,296,671	0	7,897,296,671	0.07	2,672,015,347	0	2,672,015,347	1,693,445,607	33.83%	63.38%

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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	0	1,056,038,046,089	8.79	789,922,215,247	0	789,922,215,247	162,238,430,171	74.80%	20.54%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	16,375,818,658	0	16,375,818,658	0.14	8,559,985,563	0	8,559,985,563	5,706,962,571	52.27%	66.67%
45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES	72,158,830,429	0	72,158,830,429	0.60	15,175,306,592	0	15,175,306,592	6,560,680,773	21.03%	43.23%
46 MINISTRY OF HEALTH	1,218,289,707,432	0	1,218,289,707,432	10.14	163,103,035,200	0	163,103,035,200	88,789,007,068	13.39%	54.44%
51 MINISTRY OF COMMUNICATIONS AND TRANSPORT	73,478,646,263	0	73,478,646,263	0.61	15,559,949,567	0	15,559,949,567	4,184,012,047	21.18%	26.89%
64 MINISTRY OF WORKS AND SUPPLY	260,999,237,515	0	260,999,237,515	2.17	39,280,989,473	0	39,280,989,473	11,970,618,344	15.05%	30.47%
65 MINISTRY OF SCIENCE, TECHNOLOGY AND VOCATIONAL TRAINING -	130,858,901,651	0	130,858,901,651	1.09	25,086,040,963	0	25,086,040,963	5,671,425,650	19.17%	22.61%
68 MINISTRY OF TOURISM, ENVIRONMENT AND NATURAL RESOURCES	171,096,728,631	0	171,096,728,631	1.42	17,796,638,270	0	17,796,638,270	5,726,578,094	10.40%	32.18%
76 MINISTRY OF SPORT, YOUTH AND CHILD DEVELOPMENT	59,953,379,203	6,673,268	59,960,052,471	0.50	13,254,487,867	0	13,254,487,867	4,099,222,098	22.11%	30.93%
77 MINISTRY OF DEFENCE	809,476,257,209	0	809,476,257,209	6.74	100,648,889,916	0	100,648,889,916	210,996,464,259	12.43%	209.64%
78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT	164,947,196,255	0	164,947,196,255	1.37	103,071,681,744	0	103,071,681,744	69,258,994,972	62.49%	67.19%
80 MINISTRY OF EDUCATION	1,884,823,365,388	0	1,884,823,365,388	15.69	793,984,225,413	0	793,984,225,413	737,875,091,811	42.13%	92.93%
85 MINISTRY OF LANDS	24,283,533,138	0	24,283,533,138	0.20	4,847,637,515	0	4,847,637,515	1,171,718,519	19.96%	24.17%
87 ANTI-CORRUPTION COMMISSION	31,838,031,145	0	31,838,031,145	0.27	11,250,372,187	0	11,250,372,187	8,510,933,379	35.34%	75.65%
89 MINISTRY OF AGRICULTURE AND COOPERATIVES	1,019,063,951,992	0	1,019,063,951,992	8.48	102,875,387,453	0	102,875,387,453	77,716,147,053	10.10%	75.54%
90 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE	22,542,737,235	1	22,542,737,236	0.19	10,234,913,574	0	10,234,913,574	4,253,543,152	45.40%	41.56%
91 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE	28,233,855,177	0	28,233,855,177	0.24	0	0	0	0	0.00%	0.00%
92 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE	18,945,541,946	0	18,945,541,946	0.16	13,022,468,813	0	13,022,468,813	6,730,914,573	68.74%	51.69%
93 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE	26,345,343,708	0	26,345,343,708	0.22	11,808,533,265	0	11,808,533,265	4,810,128,444	44.82%	40.73%
94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE	22,326,909,355	0	22,326,909,355	0.19	8,449,793,566	0	8,449,793,566	1,983,669,253	37.85%	23.48%
95 OFFICE OF THE PRESIDENT - EASTERN PROVINCE	27,538,995,599	0	27,538,995,599	0.23	5,244,620,450	0	5,244,620,450	0	19.04%	0.00%
96 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE	20,880,647,985	0	20,880,647,985	0.17	14,154,348,785	0	14,154,348,785	2,071,810,993	67.79%	14.64%
97 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE	20,348,578,507	0	20,348,578,507	0.17	13,748,873,906	0	13,748,873,906	7,338,137,455	67.57%	53.37%

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98 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE	29,150,381,410	0	29,150,381,410	0.24	8,665,720,913	0	8,665,720,913	6,497,175,326	29.73%	74.98%
99 CONSTITUTIONAL AND STATUTORY EXPENDITURE	1,063,208,544,070	0	1,063,208,544,070	8.85	101,130,703,251	0	101,130,703,251	65,245,885,352	9.51%	64.52%
<b>Grand Total</b>	<b>12,011,929,834,255</b>	<b>147,947,769</b>	<b>12,012,077,782,024</b>	<b>100.00</b>	<b>3,254,211,294,048</b>	<b>0</b>	<b>3,254,211,294,048</b>	<b>2,030,602,144,032</b>	<b>27.09%</b>	<b>62.40%</b>