

**FMS 93.05**

**Comparison of Expenditure Against Releases, Budget As At: 31 March, 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	8,114,817,494	0	8,114,817,494	6,834,685,547	42.71%	84.22%
02 OFFICE OF THE VICE PRESIDENT	20,788,677,995	0	20,788,677,995	0.17	20,068,969,010	0	20,068,969,010	8,743,221,608	96.54%	43.57%
03 NATIONAL ASSEMBLY	121,345,673,056	0	121,345,673,056	1.01	31,392,971,557	0	31,392,971,557	23,588,241,650	25.87%	75.14%
05 ELECTORAL COMMISSION	32,411,863,130	0	32,411,863,130	0.27	7,650,560,057	0	7,650,560,057	8,096,267,924	23.60%	105.83%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	3,489,017,984	0	3,489,017,984	0.03	548,826,600	0	548,826,600	452,583,311	15.73%	82.46%
07 OFFICE OF THE AUDITOR GENERAL	30,979,454,402	0	30,979,454,402	0.26	4,931,241,093	0	4,931,241,093	3,114,066,318	15.92%	63.15%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	107,376,076,447	0	107,376,076,447	0.89	17,946,580,671	0	17,946,580,671	10,061,413,232	16.71%	56.06%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	1,804,100,615	0	1,804,100,615	0.02	409,483,983	0	409,483,983	339,344,725	22.70%	82.87%
10 POLICE AND PRISONS SERVICE COMMISSION	2,481,874,966	0	2,481,874,966	0.02	326,931,667	0	326,931,667	266,582,092	13.17%	81.54%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	305,911,217,977	0	305,911,217,977	2.55	66,807,699,598	0	66,807,699,598	58,463,562,341	21.84%	87.51%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	2,924,366,476	0	2,924,366,476	0.02	796,583,592	0	796,583,592	632,927,948	27.24%	79.46%
13 MINISTRY OF ENERGY AND WATER DEVELOPMENT	62,488,663,228	0	62,488,663,228	0.52	4,470,346,380	0	4,470,346,380	4,024,081,631	7.15%	90.02%
14 MINISTRY OF MINES AND MINERAL DEVELOPMENT	26,223,746,072	0	26,223,746,072	0.22	3,462,546,332	0	3,462,546,332	2,127,582,021	13.20%	61.45%
15 MINISTRY OF HOME AFFAIRS	140,589,880,918	0	140,589,880,918	1.17	24,832,616,061	0	24,832,616,061	17,816,994,157	17.66%	71.75%
17 MINISTRY OF FOREIGN AFFAIRS	166,846,203,279	0	166,846,203,279	1.39	42,183,551,602	0	42,183,551,602	2,546,015,360	25.28%	6.04%
18 JUDICIARY	86,431,119,774	0	86,431,119,774	0.72	20,675,742,051	0	20,675,742,051	14,109,673,091	23.92%	68.24%
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	92,935,893,000	0	92,935,893,000	85,506,779,573	7.66%	92.01%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	26,366,395,376	0	26,366,395,376	0.22	2,923,373,292	0	2,923,373,292	1,352,386,937	11.09%	46.26%
27 PUBLIC SERVICE MANAGEMENT DIVISION	399,597,117,905	0	399,597,117,905	3.33	85,015,268,789	0	85,015,268,789	52,712,808,070	21.28%	62.00%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	190,260,200,071	0	190,260,200,071	1.58	7,251,181,684	0	7,251,181,684	2,984,642,973	3.81%	41.16%
31 MINISTRY OF JUSTICE	260,232,070,124	0	260,232,070,124	2.17	9,167,870,596	0	9,167,870,596	7,321,373,338	3.52%	79.86%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	73,325,949,084	141,274,500	73,467,223,584	0.61	8,543,989,197	0	8,543,989,197	4,896,590,859	11.63%	57.31%
34 HUMAN RIGHTS COMMISSION	7,897,296,671	0	7,897,296,671	0.07	1,768,086,035	0	1,768,086,035	1,490,694,085	22.39%	84.31%

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**Comparison of Expenditure Against Releases, Budget As At: 31 March, 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>
37 MINISTRY OF FINANCE AND NATIONAL PLANNING	1,056,038,046,089	0	1,056,038,046,089	8.79	405,926,839,905	0	405,926,839,905	59,609,884,130	38.44%	14.68%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	16,375,818,658	0	16,375,818,658	0.14	3,725,862,063	0	3,725,862,063	2,114,005,666	22.75%	56.74%
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	145,497,668,390	0	145,497,668,390	88,789,007,068	11.94%	61.02%
51 MINISTRY OF COMMUNICATIONS AND TRANSPORT	73,478,646,263	0	73,478,646,263	0.61	5,679,137,854	0	5,679,137,854	4,184,012,047	7.73%	73.67%
64 MINISTRY OF WORKS AND SUPPLY	260,999,237,515	0	260,999,237,515	2.17	24,140,237,646	0	24,140,237,646	11,970,618,344	9.25%	49.59%
65 MINISTRY OF SCIENCE, TECHNOLOGY AND VOCATIONAL TRAINING -	130,858,901,651	0	130,858,901,651	1.09	12,729,616,924	0	12,729,616,924	5,671,425,650	9.73%	44.55%
68 MINISTRY OF TOURISM, ENVIRONMENT AND NATURAL RESOURCES	171,096,728,631	0	171,096,728,631	1.42	8,729,504,833	0	8,729,504,833	5,726,578,094	5.10%	65.60%
76 MINISTRY OF SPORT, YOUTH AND CHILD DEVELOPMENT	59,953,379,203	6,673,268	59,960,052,471	0.50	10,458,919,166	0	10,458,919,166	2,487,622,057	17.44%	23.78%
77 MINISTRY OF DEFENCE	809,476,257,209	0	809,476,257,209	6.74	61,883,075,938	0	61,883,075,938	130,332,849,033	7.64%	210.61%
78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT	164,947,196,255	0	164,947,196,255	1.37	41,064,348,039	0	41,064,348,039	37,275,303,514	24.90%	90.77%
80 MINISTRY OF EDUCATION	1,884,823,365,388	0	1,884,823,365,388	15.69	376,180,318,345	0	376,180,318,345	284,741,584,899	19.96%	75.69%
85 MINISTRY OF LANDS	24,283,533,138	0	24,283,533,138	0.20	3,328,943,375	0	3,328,943,375	1,171,718,519	13.71%	35.20%
87 ANTI-CORRUPTION COMMISSION	31,838,031,145	0	31,838,031,145	0.27	4,021,736,875	0	4,021,736,875	3,673,686,677	12.63%	91.35%
89 MINISTRY OF AGRICULTURE AND COOPERATIVES	1,019,063,951,992	0	1,019,063,951,992	8.48	75,277,207,121	0	75,277,207,121	77,633,980,754	7.39%	103.13%
90 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE	22,542,737,235	1	22,542,737,236	0.19	3,886,351,313	0	3,886,351,313	2,354,063,424	17.24%	60.57%
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	3,090,161,089	0	3,090,161,089	2,730,951,732	16.31%	88.38%
93 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE	26,345,343,708	0	26,345,343,708	0.22	3,631,117,977	0	3,631,117,977	2,470,965,017	13.78%	68.05%
94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE	22,326,909,355	0	22,326,909,355	0.19	3,943,030,293	0	3,943,030,293	1,983,669,253	17.66%	50.31%
95 OFFICE OF THE PRESIDENT - EASTERN PROVINCE	27,538,995,599	0	27,538,995,599	0.23	3,516,822,811	0	3,516,822,811	0	12.77%	0.00%
96 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE	20,880,647,985	0	20,880,647,985	0.17	2,964,976,212	0	2,964,976,212	2,071,810,993	14.20%	69.88%
97 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE	20,348,578,507	0	20,348,578,507	0.17	2,149,174,225	0	2,149,174,225	1,207,015,215	10.56%	56.16%

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98 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE	29,150,381,410	0	29,150,381,410	0.24	3,782,971,141	0	3,782,971,141	3,268,928,831	12.98%	86.41%
99 CONSTITUTIONAL AND STATUTORY EXPENDITURE	1,063,208,544,070	0	1,063,208,544,070	8.85	37,268,095,100	0	37,268,095,100	45,440,858,441	3.51%	121.93%
<b>Grand Total</b>	<b>12,011,929,834,255</b>	<b>147,947,769</b>	<b>12,012,077,782,024,100.00</b>	<b>1,720,276,553,566</b>	<b>0</b>	<b>1,720,276,553,566</b>	<b>1,100,953,738,920</b>	<b>14.32%</b>	<b>64.00%</b>	