

**FMS 93.20**

**Expenditure By Head And Sub Head As At: 31 March, 2007**

<i>Sub 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>
<b>01 OFFICE OF THE PRESIDENT - STATE HOUSE</b>						
21 Personal Emoluments	5,873,942,936	1,463,363,107	1,463,363,107	1,175,382,692	0.00%	80.32%
22 Use of Goods and Services	12,924,411,916	6,644,181,660	5,031,126,647	4,818,641,830	0.00%	95.78%
26 Grants and Other Payments	200,000,000	7,272,728	7,272,728	4,290,000	0.00%	58.99%
32 Financial Assets	0	0	0	835,360,900	0.00%	0.00%
41 Current Liabilities (Payable within one year)	0	0	0	1,010,125	0.00%	0.00%
<b>Head Total</b>	<b>18,998,354,852</b>	<b>8,114,817,494</b>	<b>6,501,762,482</b>	<b>6,834,685,547</b>	<b>1.11%</b>	<b>105.12%</b>
<b>02 OFFICE OF THE VICE PRESIDENT</b>						
21 Personal Emoluments	2,175,907,505	568,215,010	7,477,473,068	181,813,054	0.00%	2.43%
22 Use of Goods and Services	14,252,347,764	17,775,228,206	13,137,002,530	8,371,345,234	0.00%	63.72%
26 Grants and Other Payments	840,000,000	210,000,000	640,000,000	150,980,069	0.00%	23.59%
31 Non-Financial Assets	2,960,422,726	1,372,580,020	710,798,938	39,083,250	0.00%	5.50%
32 Financial Assets	560,000,000	142,945,775	0	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	0	0	26,475,434	0	0.00%	0.00%
<b>Head Total</b>	<b>20,788,677,995</b>	<b>20,068,969,010</b>	<b>21,991,749,970</b>	<b>8,743,221,608</b>	<b>8.49%</b>	<b>39.76%</b>
<b>03 NATIONAL ASSEMBLY</b>						
21 Personal Emoluments	68,901,397,630	18,571,061,494	13,417,484,014	15,153,097,667	0.00%	112.94%
22 Use of Goods and Services	30,133,154,328	6,435,710,744	-864,233,920	5,810,648,404	0.00%	-672.35%
26 Grants and Other Payments	1,223,073,596	336,904,296	0	260,227,558	0.00%	0.00%
31 Non-Financial Assets	21,088,047,502	6,049,295,023	9,803,143,773	0	0.00%	0.00%
32 Financial Assets	0	0	0	217,875,301	0.00%	0.00%
41 Current Liabilities (Payable within one year)	0	0	0	2,146,392,720	0.00%	0.00%
<b>Head Total</b>	<b>121,345,673,056</b>	<b>31,392,971,557</b>	<b>22,356,393,867</b>	<b>23,588,241,650</b>	<b>0.89%</b>	<b>105.51%</b>
<b>05 ELECTORAL COMMISSION</b>						
21 Personal Emoluments	12,438,667,597	3,039,886,899	3,039,886,899	5,041,464,265	0.00%	165.84%
22 Use of Goods and Services	6,488,195,533	4,019,493,158	3,949,173,106	3,042,203,659	0.00%	77.03%
28 Legal Costs	84,000,000	0	0	0	0.00%	0.00%
29 Constitutional & Statutory Expenditure	6,000,000,000	591,180,000	591,180,000	12,600,000	0.00%	2.13%
31 Non-Financial Assets	376,000,000	0	0	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	7,025,000,000	0	0	0	0.00%	0.00%
<b>Head Total</b>	<b>32,411,863,130</b>	<b>7,650,560,057</b>	<b>7,580,240,005</b>	<b>8,096,267,924</b>	<b>0.00%</b>	<b>106.81%</b>

**Expenditure By Head And Sub Head As At: 31 March, 2007**

<i>Sub 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>
<b>06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT</b>						
21 Personal Emoluments	824,827,968	192,817,888	192,817,888	192,817,888	0.00%	100.00%
22 Use of Goods and Services	1,986,610,611	291,122,973	150,374,157	211,970,423	0.00%	140.96%
25 Social Benefits	1,373,266	0	0	0	0.00%	0.00%
31 Non-Financial Assets	341,454,800	51,927,358	51,927,358	47,795,000	0.00%	92.04%
32 Financial Assets	300,000,000	0	0	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	34,751,339	12,958,381	12,958,381	0	0.00%	0.00%
<b>Head Total</b>	<b>3,489,017,984</b>	<b>548,826,600</b>	<b>408,077,784</b>	<b>452,583,311</b>	<b>0.47%</b>	<b>110.91%</b>
<b>07 OFFICE OF THE AUDITOR GENERAL</b>						
21 Personal Emoluments	14,088,021,822	2,062,777,255	1,897,120,586	2,388,823,332	0.00%	125.92%
22 Use of Goods and Services	13,055,778,470	2,656,555,539	1,821,887,708	720,834,218	0.00%	39.57%
26 Grants and Other Payments	40,000,000	0	0	0	0.00%	0.00%
31 Non-Financial Assets	2,317,831,250	60,897,067	60,897,067	0	0.00%	0.00%
32 Financial Assets	1,020,000,000	60,006,732	247,506,731	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	457,822,860	91,004,501	91,230,003	4,408,768	0.00%	4.83%
<b>Head Total</b>	<b>30,979,454,402</b>	<b>4,931,241,093</b>	<b>4,118,642,095</b>	<b>3,114,066,318</b>	<b>0.00%</b>	<b>75.61%</b>
<b>08 CABINET OFFICE - OFFICE OF THE PRESIDENT</b>						
21 Personal Emoluments	6,733,968,341	1,661,764,412	1,661,764,413	927,296,509	0.00%	55.80%
22 Use of Goods and Services	92,313,340,814	15,968,504,074	9,726,908,910	8,997,041,561	0.00%	92.50%
26 Grants and Other Payments	900,000,000	225,000,000	225,000,000	150,000,000	0.00%	66.67%
31 Non-Financial Assets	7,428,767,292	91,312,185	91,312,185	6,533,940	0.00%	7.16%
32 Financial Assets	0	0	0	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	0	0	0	-19,458,778	0.00%	0.00%
<b>Head Total</b>	<b>107,376,076,447</b>	<b>17,946,580,671</b>	<b>11,704,985,508</b>	<b>10,061,413,232</b>	<b>58.23%</b>	<b>85.96%</b>
<b>09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT</b>						
21 Personal Emoluments	810,440,951	129,557,964	129,557,964	129,557,965	0.00%	100.00%
22 Use of Goods and Services	814,518,180	123,058,704	24,478,692	60,786,760	0.00%	248.33%
25 Social Benefits	7,000,000	0	0	0	0.00%	0.00%
31 Non-Financial Assets	172,141,484	156,867,315	156,867,315	149,000,000	0.00%	94.98%
32 Financial Assets	0	0	0	0	0.00%	0.00%
<b>Head Total</b>	<b>1,804,100,615</b>	<b>409,483,983</b>	<b>310,903,971</b>	<b>339,344,725</b>	<b>0.71%</b>	<b>109.15%</b>

## Expenditure By Head And Sub Head As At: 31 March, 2007

<i>Sub 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>
<b>10 POLICE AND PRISONS SERVICE COMMISSION</b>						
21 Personal Emoluments	669,258,780	131,412,206	131,412,206	134,949,704	0.00%	102.69%
22 Use of Goods and Services	1,149,481,000	158,684,063	51,812,530	109,774,907	0.00%	211.87%
25 Social Benefits	1,001,988	0	0	0	0.00%	0.00%
31 Non-Financial Assets	662,133,198	36,835,398	36,835,397	21,857,480	0.00%	59.34%
<b>Head Total</b>	<b>2,481,874,966</b>	<b>326,931,667</b>	<b>220,060,133</b>	<b>266,582,092</b>	<b>0.00%</b>	<b>121.14%</b>
<b>11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS</b>						
21 Personal Emoluments	204,392,235,234	47,770,247,249	47,777,546,323	39,306,016,240	0.00%	82.27%
22 Use of Goods and Services	58,598,478,649	14,138,953,650	9,587,187,485	11,034,949,610	0.00%	115.10%
26 Grants and Other Payments	250,000,000	0	2,938,441,721	0	0.00%	0.00%
31 Non-Financial Assets	39,465,525,551	4,746,816,531	1,808,374,811	1,919,362,050	0.00%	106.14%
32 Financial Assets	2,572,268,028	21,432,348	21,432,348	231,131,230	3069.18%	1078.42%
41 Current Liabilities (Payable within one year)	632,710,515	130,249,821	130,249,821	5,972,103,211	0.00%	4585.11%
<b>Head Total</b>	<b>305,911,217,977</b>	<b>66,807,699,598</b>	<b>62,263,232,509</b>	<b>58,463,562,341</b>	<b>1.06%</b>	<b>93.90%</b>
<b>12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT</b>						
21 Personal Emoluments	751,971,517	126,438,254	126,438,254	130,979,688	0.00%	103.59%
22 Use of Goods and Services	2,163,494,959	670,145,338	-48,555,805	501,948,261	0.00%	-1033.76%
26 Grants and Other Payments	8,900,000	0	0	0	0.00%	0.00%
32 Financial Assets	0	0	0	0	0.00%	0.00%
<b>Head Total</b>	<b>2,924,366,476</b>	<b>796,583,592</b>	<b>77,882,449</b>	<b>632,927,948</b>	<b>118.25%</b>	<b>812.67%</b>
<b>13 MINISTRY OF ENERGY AND WATER DEVELOPMENT</b>						
21 Personal Emoluments	4,556,719,657	830,250,254	846,371,494	911,818,801	0.00%	107.73%
22 Use of Goods and Services	29,442,470,979	2,749,728,616	1,540,351,061	2,538,903,588	0.00%	164.83%
25 Social Benefits	30,000,000	0	0	0	0.00%	0.00%
26 Grants and Other Payments	3,150,797,977	510,966,329	510,966,329	561,369,243	0.00%	109.86%
29 Constitutional & Statutory Expenditure	64,550,000	0	0	0	0.00%	0.00%
31 Non-Financial Assets	24,195,574,615	176,106,558	176,106,558	11,990,000	0.00%	6.81%
32 Financial Assets	1,048,550,000	203,294,622	203,294,622	0	0.00%	0.00%
<b>Head Total</b>	<b>62,488,663,228</b>	<b>4,470,346,380</b>	<b>3,277,090,064</b>	<b>4,024,081,631</b>	<b>0.00%</b>	<b>122.79%</b>

## Expenditure By Head And Sub Head As At: 31 March, 2007

<i>Sub 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>
<b>14 MINISTRY OF MINES AND MINERAL DEVELOPMENT</b>						
21 Personal Emoluments	5,130,409,143	895,953,931	895,953,931	1,062,891,524	0.00%	118.63%
22 Use of Goods and Services	14,402,584,265	1,678,684,264	1,579,184,455	907,961,319	0.00%	57.50%
26 Grants and Other Payments	974,374,848	243,593,712	243,593,712	99,295,909	0.00%	40.76%
31 Non-Financial Assets	4,052,748,816	519,420,424	445,843,051	29,236,869	0.00%	6.56%
32 Financial Assets	1,537,000,000	96,365,171	96,365,171	0	96.82%	0.00%
33	0	0	73,577,373	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	126,629,000	28,528,832	28,528,831	28,196,400	0.00%	98.83%
<b>Head Total</b>	<b>26,223,746,072</b>	<b>3,462,546,332</b>	<b>3,363,046,524</b>	<b>2,127,582,021</b>	<b>2.77%</b>	<b>63.26%</b>
<b>15 MINISTRY OF HOME AFFAIRS</b>						
21 Personal Emoluments	41,674,656,384	10,910,763,500	10,910,763,501	9,471,905,132	0.00%	86.81%
22 Use of Goods and Services	71,174,040,669	9,453,624,703	8,278,473,859	7,768,520,902	0.00%	93.84%
25 Social Benefits	26,504,259	3,433,996	3,433,996	0	0.00%	0.00%
26 Grants and Other Payments	2,823,731,054	810,282,620	810,282,621	89,085,101	0.00%	10.99%
31 Non-Financial Assets	17,041,315,574	3,037,678,675	3,037,678,675	343,676,023	0.00%	11.31%
32 Financial Assets	2,633,785,882	327,672,344	327,672,344	134,234,924	211.97%	40.97%
41 Current Liabilities (Payable within one year)	5,215,847,096	289,160,223	289,160,223	9,572,074	0.00%	3.31%
<b>Head Total</b>	<b>140,589,880,918</b>	<b>24,832,616,061</b>	<b>23,657,465,219</b>	<b>17,816,994,157</b>	<b>2.94%</b>	<b>75.31%</b>
<b>17 MINISTRY OF FOREIGN AFFAIRS</b>						
21 Personal Emoluments	135,234,070,129	36,234,808,529	36,234,808,530	2,277,318,126	0.00%	6.28%
22 Use of Goods and Services	29,389,686,251	5,597,490,502	4,992,719,946	266,840,965	0.00%	5.34%
26 Grants and Other Payments	500,010,013	125,000,381	125,000,381	0	0.00%	0.00%
31 Non-Financial Assets	1,150,796,303	134,916,071	135,366,071	8,169,838	0.00%	6.04%
32 Financial Assets	30,000,000	4,140,387	4,140,387	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	541,640,583	87,195,733	87,195,733	-6,313,569	0.00%	-7.24%
<b>Head Total</b>	<b>166,846,203,279</b>	<b>42,183,551,602</b>	<b>41,579,231,048</b>	<b>2,546,015,360</b>	<b>0.00%</b>	<b>6.12%</b>

## Expenditure By Head And Sub Head As At: 31 March, 2007

Sub Head	Total Provision	Total Funding	Calculated Expenditure	Reported Expenditure	Unretired Amts as % Calc. Exp.	Expenditure as % of Calc. Exp.
<b>18 JUDICIARY</b>						
21 Personal Emoluments	51,991,623,546	12,891,760,968	12,883,640,486	12,649,671,010	0.00%	98.18%
22 Use of Goods and Services	22,003,554,652	4,106,458,841	-36,104,099,785	966,492,678	0.00%	-2.68%
25 Social Benefits	199,547,000	205,252,329	205,252,329	0	0.00%	0.00%
26 Grants and Other Payments	1,115,500,000	119,625,000	119,625,001	0	0.00%	0.00%
31 Non-Financial Assets	5,894,409,037	812,336,863	243,053,020	0	0.00%	0.00%
32 Financial Assets	118,894,901	23,999,087	49,497,859	0	856.29%	0.00%
41 Current Liabilities (Payable within one year)	151,791,313	49,400,834	30,704,364	50,719,225	0.00%	165.19%
42 Long term Liabilities- payable for more than one year	4,955,799,325	2,466,908,128	638,660,468	442,790,178	0.00%	69.33%
<b>Head Total</b>	<b>86,431,119,774</b>	<b>20,675,742,051</b>	<b>-21,933,666,258</b>	<b>14,109,673,091</b>	<b>-1.93%</b>	<b>-64.33%</b>
<b>20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING</b>						
21 Personal Emoluments	302,080,000	0	0	0	0.00%	0.00%
22 Use of Goods and Services	109,545,095,076	0	2,802,049,783	0	0.00%	0.00%
26 Grants and Other Payments	19,902,660,000	0	3,185,693,333	0	0.00%	0.00%
31 Non-Financial Assets	306,512,234,400	0	1,266,923,333	0	0.00%	0.00%
<b>Head Total</b>	<b>436,262,069,476</b>	<b>0</b>	<b>7,254,666,449</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>21 LOANS AND INVESTMENTS</b>						
21 Personal Emoluments	0	0	10,657,589,113	0	0.00%	0.00%
22 Use of Goods and Services	239,806,983,500	10,657,589,113	0	21,785,000,000	0.00%	0.00%
26 Grants and Other Payments	25,181,669,087	520,000,000	520,000,000	340,070,907	0.00%	65.40%
31 Non-Financial Assets	724,825,090,000	22,527,410,887	22,527,410,887	43,650,000,000	0.00%	193.76%
32 Financial Assets	87,508,000,000	0	0	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	0	0	1,157,560,000	0	0.00%	0.00%
42 Long term Liabilities- payable for more than one year	136,373,535,800	59,230,893,000	54,396,833,000	19,731,708,666	0.00%	36.27%
<b>Head Total</b>	<b>1,213,695,278,387</b>	<b>92,935,893,000</b>	<b>89,259,393,000</b>	<b>85,506,779,573</b>	<b>0.00%</b>	<b>95.80%</b>
<b>26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES</b>						
21 Personal Emoluments	4,128,372,009	669,901,977	669,901,977	604,787,485	0.00%	90.28%
22 Use of Goods and Services	17,106,623,367	1,669,554,106	366,039,922	493,582,346	0.00%	134.84%
26 Grants and Other Payments	1,605,000,000	387,500,000	387,500,001	100,000,000	0.00%	25.81%
31 Non-Financial Assets	2,421,400,000	126,974,204	126,974,204	32,907,370	0.00%	25.92%
32 Financial Assets	635,000,000	0	0	41,971,928	0.00%	0.00%
41 Current Liabilities (Payable within one year)	470,000,000	69,443,005	69,443,005	79,137,808	0.00%	113.96%
<b>Head Total</b>	<b>26,366,395,376</b>	<b>2,923,373,292</b>	<b>1,619,859,109</b>	<b>1,352,386,937</b>	<b>24.90%</b>	<b>83.49%</b>

## Expenditure By Head And Sub Head As At: 31 March, 2007

<i>Sub 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>
<b>27 PUBLIC SERVICE MANAGEMENT DIVISION</b>						
21 Personal Emoluments	107,391,537,823	15,778,498,793	15,778,528,793	7,134,870,377	0.00%	45.22%
22 Use of Goods and Services	21,632,068,623	1,728,454,868	-52,412,799,818	909,071,195	0.00%	-1.73%
25 Social Benefits	29,500,000	2,010,616	2,010,616	0	0.00%	0.00%
26 Grants and Other Payments	267,980,000,000	66,981,666,666	66,981,666,666	44,649,999,999	0.00%	66.66%
31 Non-Financial Assets	1,471,800,000	381,923,483	381,923,483	18,866,500	0.00%	4.94%
32 Financial Assets	1,092,211,459	142,714,364	142,714,364	0	128.39%	0.00%
<b>Head Total</b>	<b>399,597,117,905</b>	<b>85,015,268,789</b>	<b>30,874,044,104</b>	<b>52,712,808,070</b>	<b>0.59%</b>	<b>170.74%</b>
<b>29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING</b>						
21 Personal Emoluments	6,077,527,919	1,151,538,667	1,151,538,668	1,529,661,706	0.00%	132.84%
22 Use of Goods and Services	29,337,856,281	2,402,130,922	2,435,504,682	1,398,154,116	0.00%	57.41%
26 Grants and Other Payments	113,058,226,271	3,079,730,133	3,079,730,134	0	0.00%	0.00%
31 Non-Financial Assets	40,757,089,600	424,813,205	424,813,205	16,772,719	0.00%	3.95%
32 Financial Assets	1,029,500,000	192,968,757	192,968,757	68,539,472	129.50%	35.52%
41 Current Liabilities (Payable within one year)	0	0	0	-28,485,040	0.00%	0.00%
<b>Head Total</b>	<b>190,260,200,071</b>	<b>7,251,181,684</b>	<b>7,284,555,446</b>	<b>2,984,642,973</b>	<b>3.43%</b>	<b>40.97%</b>
<b>31 MINISTRY OF JUSTICE</b>						
21 Personal Emoluments	13,693,338,802	2,461,386,186	2,738,040,546	2,423,493,237	0.00%	88.51%
22 Use of Goods and Services	16,334,580,317	2,674,064,332	828,594,452	1,408,151,036	0.00%	169.94%
25 Social Benefits	31,000,000	1,320,648	1,320,648	0	0.00%	0.00%
26 Grants and Other Payments	224,363,823,000	3,466,666,667	3,466,666,667	3,336,202,295	0.00%	96.24%
31 Non-Financial Assets	3,440,000,000	241,312,123	241,312,123	0	0.00%	0.00%
32 Financial Assets	1,249,000,000	182,697,003	182,697,004	0	174.03%	0.00%
41 Current Liabilities (Payable within one year)	160,328,005	0	0	153,526,770	0.00%	0.00%
42 Long term Liabilities- payable for more than one year	960,000,000	140,423,637	140,423,637	0	0.00%	0.00%
<b>Head Total</b>	<b>260,232,070,124</b>	<b>9,167,870,596</b>	<b>7,599,055,077</b>	<b>7,321,373,338</b>	<b>4.18%</b>	<b>96.35%</b>

## Expenditure By Head And Sub Head As At: 31 March, 2007

<i>Sub 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>
<b>33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY</b>						
21 Personal Emoluments	3,515,903,247	562,570,229	379,520,948	432,089,458	0.00%	113.85%
22 Use of Goods and Services	8,808,580,538	1,675,572,320	-1,568,508,586	605,903,981	0.00%	-38.63%
26 Grants and Other Payments	59,517,605,669	5,337,529,752	5,337,529,752	3,789,123,285	0.00%	70.99%
31 Non-Financial Assets	595,134,130	158,225,045	218,966,704	0	0.00%	0.00%
32 Financial Assets	1,030,000,000	810,091,851	872,184,339	0	28.74%	0.00%
41 Current Liabilities (Payable within one year)	0	0	0	69,474,135	0.00%	0.00%
<b>Head Total</b>	<b>73,467,223,584</b>	<b>8,543,989,197</b>	<b>5,239,693,157</b>	<b>4,896,590,859</b>	<b>4.78%</b>	<b>93.45%</b>
<b>34 HUMAN RIGHTS COMMISSION</b>						
21 Personal Emoluments	4,593,151,825	1,065,291,995	1,065,291,995	989,810,502	0.00%	92.91%
22 Use of Goods and Services	2,636,504,846	495,657,618	357,336,668	322,994,936	0.00%	90.39%
31 Non-Financial Assets	541,640,000	137,385,486	137,385,486	154,075,000	0.00%	112.15%
32 Financial Assets	76,000,000	21,229,158	21,229,159	0	148.12%	0.00%
41 Current Liabilities (Payable within one year)	50,000,000	48,521,778	48,521,778	23,813,647	0.00%	49.08%
<b>Head Total</b>	<b>7,897,296,671</b>	<b>1,768,086,035</b>	<b>1,629,765,086</b>	<b>1,490,694,085</b>	<b>1.93%</b>	<b>91.47%</b>
<b>37 MINISTRY OF FINANCE AND NATIONAL PLANNING</b>						
20	0	0	0	42,085,957	0.00%	0.00%
21 Personal Emoluments	281,604,676,637	172,811,711,307	85,063,023,688	6,333,324,542	0.00%	7.45%
22 Use of Goods and Services	243,844,126,181	63,313,432,122	-9,025,729,656	6,724,589,495	0.00%	-74.50%
25 Social Benefits	189,562,494	84,068,743	45,025,993	11,720,000	0.00%	26.03%
26 Grants and Other Payments	230,631,783,909	83,407,905,644	41,703,952,822	30,453,952,819	0.00%	73.02%
31 Non-Financial Assets	65,355,361,192	4,089,715,671	1,921,899,795	103,000,000	0.00%	5.36%
32 Financial Assets	5,020,419,511	2,368,584,766	1,132,965,509	129,024,635	265.30%	11.39%
41 Current Liabilities (Payable within one year)	181,314,116,165	61,901,426,915	32,887,047,341	15,812,186,682	0.00%	48.08%
42 Long term Liabilities- payable for more than one year	48,078,000,000	17,949,994,738	10,200,006,500	0	0.00%	0.00%
<b>Head Total</b>	<b>1,056,038,046,089</b>	<b>405,926,839,905</b>	<b>163,928,191,992</b>	<b>59,609,884,130</b>	<b>1.83%</b>	<b>36.36%</b>
<b>44 MINISTRY OF LABOUR AND SOCIAL SECURITY</b>						
21 Personal Emoluments	4,132,637,029	748,165,984	748,165,985	386,815,783	0.00%	51.70%
22 Use of Goods and Services	8,260,810,509	1,804,164,034	745,577,811	1,157,695,867	0.00%	155.27%
26 Grants and Other Payments	3,337,552,000	957,530,615	957,530,614	511,230,973	0.00%	53.39%
32 Financial Assets	644,819,120	216,001,430	216,001,430	59,515,043	146.74%	27.55%
41 Current Liabilities (Payable within one year)	0	0	0	-1,252,000	0.00%	0.00%
<b>Head Total</b>	<b>16,375,818,658</b>	<b>3,725,862,063</b>	<b>2,667,275,840</b>	<b>2,114,005,666</b>	<b>11.88%</b>	<b>79.26%</b>

## Expenditure By Head And Sub Head As At: 31 March, 2007

<i>Sub 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>
<b>45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES</b>						
21 Personal Emoluments	5,227,712,207	935,856,930	935,856,930	938,447,766	0.00%	100.28%
22 Use of Goods and Services	17,603,112,910	2,922,894,569	2,922,894,570	1,000,663,163	0.00%	34.24%
25 Social Benefits	403,920,000	209,832,000	209,832,000	33,400,000	0.00%	15.92%
26 Grants and Other Payments	46,833,485,312	10,865,554,699	10,865,554,698	4,470,914,434	0.00%	41.15%
31 Non-Financial Assets	1,650,000,000	182,995,541	182,995,541	53,400,000	0.00%	29.18%
32 Financial Assets	150,600,000	21,519,839	21,519,839	0	1750.52%	0.00%
41 Current Liabilities (Payable within one year)	290,000,000	36,653,014	36,653,014	63,855,409	0.00%	174.22%
<b>Head Total</b>	<b>72,158,830,429</b>	<b>15,175,306,592</b>	<b>15,175,306,592</b>	<b>6,560,680,773</b>	<b>2.48%</b>	<b>43.23%</b>
<b>46 MINISTRY OF HEALTH</b>						
21 Personal Emoluments	392,298,985,876	84,601,638,721	84,601,638,732	43,906,587,544	0.00%	51.90%
22 Use of Goods and Services	367,391,761,336	15,124,195,467	-3,742,409,021	14,401,378,341	0.00%	-384.82%
25 Social Benefits	140,113,605	0	0	0	0.00%	0.00%
26 Grants and Other Payments	326,641,485,990	39,901,856,280	39,901,856,293	24,764,041,183	0.00%	62.06%
29 Constitutional & Statutory Expenditure	49,437,918	2,680,577	13,042,450	0	0.00%	0.00%
31 Non-Financial Assets	131,767,922,707	5,867,297,346	5,856,665,473	5,717,000,000	0.00%	97.62%
32 Financial Assets	0	0	0	0	0.00%	0.00%
<b>Head Total</b>	<b>1,218,289,707,432</b>	<b>145,497,668,390</b>	<b>126,630,793,927</b>	<b>88,789,007,068</b>	<b>0.60%</b>	<b>70.12%</b>
<b>51 MINISTRY OF COMMUNICATIONS AND TRANSPORT</b>						
21 Personal Emoluments	5,665,922,975	1,067,455,390	1,067,455,391	1,197,711,097	0.00%	112.20%
22 Use of Goods and Services	16,679,334,642	459,794,111	-15,528,468,336	977,462,406	0.00%	-6.29%
25 Social Benefits	160,615,280	0	0	1,500,000	0.00%	0.00%
26 Grants and Other Payments	22,611,079,366	3,957,482,622	3,957,482,622	2,007,338,544	0.00%	50.72%
31 Non-Financial Assets	24,480,194,000	126,813,731	126,813,732	0	0.00%	0.00%
32 Financial Assets	1,287,500,000	67,591,999	67,591,999	0	637.06%	0.00%
41 Current Liabilities (Payable within one year)	494,000,000	0	0	0	0.00%	0.00%
42 Long term Liabilities- payable for more than one year	2,100,000,000	0	0	0	0.00%	0.00%
<b>Head Total</b>	<b>73,478,646,263</b>	<b>5,679,137,854</b>	<b>-10,309,124,592</b>	<b>4,184,012,047</b>	<b>-4.18%</b>	<b>-40.59%</b>

## Expenditure By Head And Sub Head As At: 31 March, 2007

<i>Sub 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>
<b>64 MINISTRY OF WORKS AND SUPPLY</b>						
21 Personal Emoluments	14,482,737,000	2,827,187,963	2,856,744,086	3,392,727,709	0.00%	118.76%
22 Use of Goods and Services	46,647,723,395	4,717,581,375	-5,008,923,351	2,088,180,611	0.00%	-41.69%
25 Social Benefits	162,800,000	3,333,333	3,333,333	0	0.00%	0.00%
26 Grants and Other Payments	39,452,400,429	7,804,726,553	7,804,726,553	4,090,470,997	0.00%	52.41%
29 Constitutional & Statutory Expenditure	0	0	504,102,663	0	0.00%	0.00%
31 Non-Financial Assets	159,346,856,691	8,669,409,483	8,165,306,820	2,440,681,482	0.00%	29.89%
32 Financial Assets	906,720,000	117,998,939	117,998,939	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	0	0	0	-41,442,455	0.00%	0.00%
<b>Head Total</b>	<b>260,999,237,515</b>	<b>24,140,237,646</b>	<b>14,443,289,043</b>	<b>11,970,618,344</b>	<b>0.00%</b>	<b>82.88%</b>
<b>65 MINISTRY OF SCIENCE, TECHNOLOGY AND VOCATIONAL TRAINING -</b>						
21 Personal Emoluments	3,118,378,177	619,275,546	635,307,036	708,759,657	0.00%	111.56%
22 Use of Goods and Services	46,513,125,674	2,418,564,157	224,370,982	983,261,370	0.00%	438.23%
25 Social Benefits	5,050,000,000	49,015,324	49,015,324	0	0.00%	0.00%
26 Grants and Other Payments	27,725,000,000	7,358,148,181	7,358,148,181	3,101,051,124	0.00%	42.14%
31 Non-Financial Assets	48,217,397,800	2,193,796,306	2,192,445,281	878,353,499	0.00%	40.06%
32 Financial Assets	235,000,000	90,817,411	45,072,022	0	365.85%	0.00%
<b>Head Total</b>	<b>130,858,901,651</b>	<b>12,729,616,924</b>	<b>10,504,358,826</b>	<b>5,671,425,650</b>	<b>1.57%</b>	<b>53.99%</b>
<b>68 MINISTRY OF TOURISM, ENVIRONMENT AND NATURAL RESOURCES</b>						
21 Personal Emoluments	6,182,036,810	1,198,534,941	1,210,587,667	1,253,016,722	0.00%	103.50%
22 Use of Goods and Services	72,414,188,255	1,983,387,093	-560,900,856	1,126,445,561	0.00%	-200.83%
25 Social Benefits	55,005,200	8,185,541	8,185,541	2,100,000	0.00%	25.65%
26 Grants and Other Payments	82,349,773,932	5,105,775,612	5,105,775,612	3,306,689,476	0.00%	64.76%
31 Non-Financial Assets	1,934,546,765	237,082,399	228,805,657	1,000,000	0.00%	0.44%
32 Financial Assets	7,761,177,669	137,566,069	148,489,193	0	355.10%	0.00%
41 Current Liabilities (Payable within one year)	400,000,000	58,973,178	55,041,496	37,326,336	0.00%	67.81%
<b>Head Total</b>	<b>171,096,728,631</b>	<b>8,729,504,833</b>	<b>6,195,984,310</b>	<b>5,726,578,094</b>	<b>8.51%</b>	<b>92.42%</b>

**FMS 93.20**

**Expenditure By Head And Sub Head As At: 31 March, 2007**

<i>Sub 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>
<b>76 MINISTRY OF SPORT, YOUTH AND CHILD DEVELOPMENT</b>						
21 Personal Emoluments	3,940,005,197	655,213,763	625,694,094	505,553,694	0.00%	80.80%
22 Use of Goods and Services	16,597,301,205	5,726,715,282	5,499,644,549	1,448,714,439	0.00%	26.34%
26 Grants and Other Payments	6,034,339,958	2,202,433,639	2,202,433,639	377,161,278	0.00%	17.12%
31 Non-Financial Assets	1,925,646,394	433,404,840	414,640,875	58,348,830	0.00%	14.07%
32 Financial Assets	30,550,000,000	556,753,362	556,753,362	38,097,139	362.22%	6.84%
33	6,673,268	0	0	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	906,086,449	884,398,279	884,398,279	59,746,678	0.00%	6.76%
<b>Head Total</b>	<b>59,960,052,471</b>	<b>10,458,919,166</b>	<b>10,183,564,798</b>	<b>2,487,622,057</b>	<b>19.80%</b>	<b>24.43%</b>
<b>77 MINISTRY OF DEFENCE</b>						
11 Revenue Collected by ZRA	0	0	0	31,140,068	0.00%	0.00%
21 Personal Emoluments	645,680,454,330	31,678,042,960	162,075,527,833	107,506,113,294	0.00%	66.33%
22 Use of Goods and Services	137,408,511,262	25,379,396,384	33,862,718,435	18,641,080,771	0.00%	55.05%
25 Social Benefits	2,034,869,797	0	0	0	0.00%	0.00%
26 Grants and Other Payments	6,346,869,672	2,370,251,374	2,370,251,373	214,545,330	0.00%	9.05%
31 Non-Financial Assets	17,005,552,148	2,211,433,926	2,221,857,395	0	0.00%	0.00%
32 Financial Assets	500,000,000	121,975,647	99,855,736	0	1044.65%	0.00%
41 Current Liabilities (Payable within one year)	500,000,000	121,975,647	99,855,736	3,939,969,569	0.00%	3945.66%
<b>Head Total</b>	<b>809,476,257,209</b>	<b>61,883,075,938</b>	<b>200,730,066,508</b>	<b>130,332,849,033</b>	<b>0.52%</b>	<b>64.93%</b>
<b>78 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT</b>						
21 Personal Emoluments	85,705,033,622	23,902,047,330	23,002,800,233	21,186,232,287	0.00%	92.10%
22 Use of Goods and Services	55,933,356,895	12,709,468,537	13,284,276,686	12,164,822,207	0.00%	91.57%
25 Social Benefits	745,885,022	53,947,881	53,947,881	0	0.00%	0.00%
26 Grants and Other Payments	10,062,920,716	2,765,730,180	2,765,730,180	2,765,730,180	0.00%	100.00%
31 Non-Financial Assets	7,500,000,000	0	0	0	0.00%	0.00%
32 Financial Assets	0	612,432,792	0	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	5,000,000,000	1,020,721,320	1,020,721,320	1,158,518,840	0.00%	113.50%
<b>Head Total</b>	<b>164,947,196,255</b>	<b>41,064,348,039</b>	<b>40,127,476,300</b>	<b>37,275,303,514</b>	<b>1.46%</b>	<b>92.89%</b>

## Expenditure By Head And Sub Head As At: 31 March, 2007

<i>Sub 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>
<b>80 MINISTRY OF EDUCATION</b>						
	0	0	0	63,530,000	0.00%	0.00%
2	0	0	0	33,550,000	0.00%	0.00%
14 Grants	0	0	0	2,650,000	0.00%	0.00%
21 Personal Emoluments	1,001,123,460,458	247,180,266,485	247,180,266,498	216,585,610,710	0.00%	87.62%
22 Use of Goods and Services	178,589,343,037	13,831,645,232	13,886,968,845	3,784,147,833	0.00%	27.25%
23 Consumption of Fixed Capital	0	0	0	1,012,294,227	0.00%	0.00%
25 Social Benefits	9,414,594,904	2,295,584	2,295,584	2,900,000	0.00%	126.33%
26 Grants and Other Payments	437,702,893,520	95,395,590,108	95,340,266,531	60,965,848,960	0.00%	63.95%
28 Legal Costs	0	0	0	29,119,937	0.00%	0.00%
31 Non-Financial Assets	236,498,969,348	16,880,808,962	16,880,808,962	0	0.00%	0.00%
32 Financial Assets	2,414,758,213	302,578,827	302,578,827	219,421,390	505.06%	72.52%
41 Current Liabilities (Payable within one year)	19,079,345,908	2,587,133,147	2,587,133,147	2,041,648,538	0.00%	78.92%
42 Long term Liabilities- payable for more than one year	0	0	0	863,303	0.00%	0.00%
<b>Head Total</b>	<b>1,884,823,365,388</b>	<b>376,180,318,345</b>	<b>376,180,318,394</b>	<b>284,741,584,899</b>	<b>0.41%</b>	<b>75.69%</b>
<b>85 MINISTRY OF LANDS</b>						
21 Personal Emoluments	4,497,125,509	845,253,774	845,253,774	909,815,373	0.00%	107.64%
22 Use of Goods and Services	10,071,603,623	1,617,887,648	-2,806,838,852	206,069,812	0.00%	-7.34%
25 Social Benefits	24,000,006	6,000,002	6,000,002	0	0.00%	0.00%
26 Grants and Other Payments	1,040,000,000	169,166,666	169,166,666	55,833,333	0.00%	33.00%
29 Constitutional & Statutory Expenditure	366,826,000	72,612,093	72,612,093	0	0.00%	0.00%
31 Non-Financial Assets	7,334,150,000	485,209,833	485,209,834	0	0.00%	0.00%
32 Financial Assets	803,828,000	109,372,373	109,372,374	0	46.37%	0.00%
41 Current Liabilities (Payable within one year)	143,000,000	22,940,182	22,940,182	0	0.00%	0.00%
42 Long term Liabilities- payable for more than one year	3,000,000	500,805	500,805	0	0.00%	0.00%
<b>Head Total</b>	<b>24,283,533,138</b>	<b>3,328,943,375</b>	<b>-1,095,783,122</b>	<b>1,171,718,519</b>	<b>-4.63%</b>	<b>-106.93%</b>
<b>87 ANTI-CORRUPTION COMMISSION</b>						
21 Personal Emoluments	12,148,918,998	2,568,146,460	2,568,146,460	2,570,560,128	0.00%	100.09%
22 Use of Goods and Services	16,041,493,622	1,138,901,089	455,841,837	905,964,608	0.00%	198.75%
31 Non-Financial Assets	2,932,618,525	197,411,941	197,411,941	195,661,941	0.00%	99.11%
32 Financial Assets	715,000,000	117,277,385	117,277,385	1,500,000	146.19%	1.28%
<b>Head Total</b>	<b>31,838,031,145</b>	<b>4,021,736,875</b>	<b>3,338,677,623</b>	<b>3,673,686,677</b>	<b>5.14%</b>	<b>110.03%</b>

## Expenditure By Head And Sub Head As At: 31 March, 2007

Sub Head	Total Provision	Total Funding	Calculated Expenditure	Reported Expenditure	Unretired Amts as % Calc. Exp.	Expenditure as % of Calc. Exp.
<b>89 MINISTRY OF AGRICULTURE AND COOPERATIVES</b>						
11 Revenue Collected by ZRA	0	0	0	58,755,711	0.00%	0.00%
21 Personal Emoluments	108,383,335,699	7,126,486,274	23,195,949,745	21,240,480,374	0.00%	91.57%
22 Use of Goods and Services	191,775,865,778	9,743,418,507	-2,559,102,677	60,180,765,600	0.00%	-2351.64%
24 Financial Charges	60,000,000	257,878,196	257,878,196	0	0.00%	0.00%
25 Social Benefits	50,000,000	6,688,757	6,688,757	0	0.00%	0.00%
26 Grants and Other Payments	275,484,519,189	906,286,666	908,978,076	-4,331,648,778	0.00%	-476.54%
27 Subsidies	349,465,000,000	54,156,466,606	54,156,466,605	0	0.00%	0.00%
28 Legal Costs	0	500,000,000	0	0	0.00%	0.00%
31 Non-Financial Assets	92,914,060,364	2,515,713,873	3,340,366,081	99,961,948	0.00%	2.99%
32 Financial Assets	894,815,962	13,425,422	109,112,235	2,538,391	2409.18%	2.33%
35	0	50,171,972	0	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	36,355,000	670,847	4,632,865	383,127,509	0.00%	8269.77%
<b>Head Total</b>	<b>1,019,063,951,992</b>	<b>75,277,207,121</b>	<b>79,420,969,883</b>	<b>77,633,980,754</b>	<b>3.31%</b>	<b>97.75%</b>
<b>90 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE</b>						
21 Personal Emoluments	9,907,368,134	1,962,854,515	1,962,854,517	1,999,228,491	0.00%	101.85%
22 Use of Goods and Services	9,060,369,628	1,419,460,526	1,028,774,880	344,114,037	0.00%	33.45%
25 Social Benefits	89,857,440	5,635,143	5,635,143	0	0.00%	0.00%
26 Grants and Other Payments	127,488,201	31,872,051	31,872,051	10,608,000	0.00%	33.28%
31 Non-Financial Assets	3,027,973,833	405,270,260	405,270,260	0	0.00%	0.00%
32 Financial Assets	329,680,000	61,258,818	61,258,818	0	273.74%	0.00%
41 Current Liabilities (Payable within one year)	0	0	0	112,896	0.00%	0.00%
<b>Head Total</b>	<b>22,542,737,236</b>	<b>3,886,351,313</b>	<b>3,495,665,669</b>	<b>2,354,063,424</b>	<b>4.80%</b>	<b>67.34%</b>
<b>91 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE</b>						
21 Personal Emoluments	11,564,771,224	0	2,535,281,587	0	0.00%	0.00%
22 Use of Goods and Services	10,466,229,649	0	1,754,672,919	0	0.00%	0.00%
25 Social Benefits	227,575,344	0	20,014,182	0	0.00%	0.00%
26 Grants and Other Payments	235,250,000	0	14,222,338	0	0.00%	0.00%
31 Non-Financial Assets	5,640,149,773	0	492,096,564	0	0.00%	0.00%
32 Financial Assets	99,879,187	0	33,398,679	0	0.00%	0.00%
<b>Head Total</b>	<b>28,233,855,177</b>	<b>0</b>	<b>4,849,686,269</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>

## Expenditure By Head And Sub Head As At: 31 March, 2007

<i>Sub 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>
<b>92 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE</b>						
21 Personal Emoluments	6,784,192,369	1,691,603,089	1,709,288,919	1,693,666,086	0.00%	99.09%
22 Use of Goods and Services	9,737,207,669	805,715,056	804,415,062	452,527,495	0.00%	56.26%
25 Social Benefits	130,824,687	0	0	0	0.00%	0.00%
27 Subsidies	800,000,000	0	0	85,692,627	0.00%	0.00%
31 Non-Financial Assets	907,704,639	513,882,921	513,882,921	499,065,524	0.00%	97.12%
32 Financial Assets	423,828,654	59,261,129	59,261,129	0	454.76%	0.00%
41 Current Liabilities (Payable within one year)	161,783,928	19,698,893	19,698,893	0	0.00%	0.00%
<b>Head Total</b>	<b>18,945,541,946</b>	<b>3,090,161,089</b>	<b>3,106,546,924</b>	<b>2,730,951,732</b>	<b>8.68%</b>	<b>87.91%</b>
<b>93 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE</b>						
21 Personal Emoluments	9,973,471,865	2,177,515,063	2,210,786,581	2,175,901,246	0.00%	98.42%
22 Use of Goods and Services	9,229,192,505	837,443,618	837,443,621	349,688,739	0.00%	41.76%
25 Social Benefits	5,400,000	0	0	0	0.00%	0.00%
26 Grants and Other Payments	50,000,000	13,091,017	13,091,018	0	0.00%	0.00%
27 Subsidies	15,500,000	674,040	674,040	0	0.00%	0.00%
31 Non-Financial Assets	6,624,704,788	538,094,594	538,094,594	0	0.00%	0.00%
32 Financial Assets	61,000,000	12,397,584	12,397,584	0	1899.19%	0.00%
41 Current Liabilities (Payable within one year)	386,074,550	51,902,061	51,902,060	-54,624,968	0.00%	-105.25%
<b>Head Total</b>	<b>26,345,343,708</b>	<b>3,631,117,977</b>	<b>3,664,389,498</b>	<b>2,470,965,017</b>	<b>6.43%</b>	<b>67.43%</b>
<b>94 OFFICE OF THE PRESIDENT - WESTERN PROVINCE</b>						
21 Personal Emoluments	7,823,403,043	1,508,385,215	1,532,430,093	1,596,342,464	0.00%	104.17%
22 Use of Goods and Services	11,119,372,132	2,080,721,003	892,100,675	380,943,261	0.00%	42.70%
25 Social Benefits	58,492,703	0	0	5,065,000	0.00%	0.00%
26 Grants and Other Payments	125,944,725	43,140,007	43,140,008	0	0.00%	0.00%
27 Subsidies	50,000,000	0	0	0	0.00%	0.00%
31 Non-Financial Assets	1,738,480,000	27,613,119	27,613,119	0	0.00%	0.00%
32 Financial Assets	1,203,590,000	243,879,450	243,879,449	1,318,527	47.20%	0.54%
41 Current Liabilities (Payable within one year)	207,626,752	39,291,500	39,291,499	0	0.00%	0.00%
<b>Head Total</b>	<b>22,326,909,355</b>	<b>3,943,030,293</b>	<b>2,778,454,843</b>	<b>1,983,669,253</b>	<b>4.14%</b>	<b>71.39%</b>

## Expenditure By Head And Sub Head As At: 31 March, 2007

<i>Sub 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>
<b>95 OFFICE OF THE PRESIDENT - EASTERN PROVINCE</b>						
21 Personal Emoluments	9,397,613,968	1,776,520,968	1,829,988,424	0	0.00%	0.00%
22 Use of Goods and Services	12,691,929,180	1,368,768,605	1,368,768,614	0	0.00%	0.00%
25 Social Benefits	87,316,478	5,228,843	5,228,843	0	0.00%	0.00%
26 Grants and Other Payments	1,500,000	579,345	579,345	0	0.00%	0.00%
31 Non-Financial Assets	3,582,191,220	118,737,291	118,737,292	0	0.00%	0.00%
32 Financial Assets	604,266,713	79,349,390	79,349,390	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	1,174,178,040	167,638,369	167,638,369	0	0.00%	0.00%
<b>Head Total</b>	<b>27,538,995,599</b>	<b>3,516,822,811</b>	<b>3,570,290,277</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>96 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE</b>						
21 Personal Emoluments	6,907,122,249	1,510,602,989	1,524,291,897	1,514,467,677	0.00%	99.36%
22 Use of Goods and Services	9,219,914,923	887,592,751	887,592,756	557,343,317	0.00%	62.79%
25 Social Benefits	76,400,000	0	0	0	0.00%	0.00%
26 Grants and Other Payments	334,242,915	56,103,425	56,103,425	0	0.00%	0.00%
31 Non-Financial Assets	2,666,352,854	138,448,213	138,448,214	0	0.00%	0.00%
32 Financial Assets	1,357,368,946	289,531,737	289,531,737	0	123.73%	0.00%
41 Current Liabilities (Payable within one year)	319,246,098	82,697,098	82,697,097	0	0.00%	0.00%
<b>Head Total</b>	<b>20,880,647,985</b>	<b>2,964,976,212</b>	<b>2,978,665,126</b>	<b>2,071,810,993</b>	<b>12.03%</b>	<b>69.56%</b>
<b>97 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE</b>						
21 Personal Emoluments	7,195,624,596	1,458,078,710	1,475,545,705	850,968,469	0.00%	57.67%
22 Use of Goods and Services	9,901,619,243	533,497,907	533,497,912	356,046,746	0.00%	66.74%
25 Social Benefits	33,500,000	1,411,609	1,411,609	0	0.00%	0.00%
27 Subsidies	62,000,000	0	0	0	0.00%	0.00%
31 Non-Financial Assets	2,842,321,100	119,511,616	119,511,617	0	0.00%	0.00%
32 Financial Assets	273,408,994	31,796,598	31,796,598	0	418.95%	0.00%
41 Current Liabilities (Payable within one year)	40,104,574	4,877,784	4,877,784	0	0.00%	0.00%
<b>Head Total</b>	<b>20,348,578,507</b>	<b>2,149,174,225</b>	<b>2,166,641,225</b>	<b>1,207,015,215</b>	<b>6.15%</b>	<b>55.71%</b>

**FMS 93.20**

**Expenditure By Head And Sub Head As At: 31 March, 2007**

<i>Sub 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>
<b>98 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE</b>						
21 Personal Emoluments	10,085,359,004	2,290,500,311	2,290,500,313	2,337,108,801	0.00%	102.03%
22 Use of Goods and Services	14,607,400,600	1,256,635,566	1,256,635,569	840,019,881	0.00%	66.85%
25 Social Benefits	19,500,000	1,238,234	1,238,234	6,045,000	0.00%	488.20%
31 Non-Financial Assets	3,669,186,130	142,252,158	142,252,158	77,457,204	0.00%	54.45%
32 Financial Assets	188,376,271	15,208,118	15,208,118	7,381,278	1578.43%	48.54%
41 Current Liabilities (Payable within one year)	580,559,405	77,136,754	77,136,755	916,667	0.00%	1.19%
<b>Head Total</b>	<b>29,150,381,410</b>	<b>3,782,971,141</b>	<b>3,782,971,147</b>	<b>3,268,928,831</b>	<b>6.35%</b>	<b>86.41%</b>
<b>99 CONSTITUTIONAL AND STATUTORY EXPENDITURE</b>						
21 Personal Emoluments	246,620,000,000	0	0	0	0.00%	0.00%
22 Use of Goods and Services	12,000,000,000	0	0	0	0.00%	0.00%
24 Financial Charges	688,051,984,230	3,578,699,509	0	0	0.00%	0.00%
28 Legal Costs	25,781,640,000	0	0	0	0.00%	0.00%
41 Current Liabilities (Payable within one year)	8,000,000,000	3,440,000,000	0	3,149,979,444	0.00%	0.00%
42 Long term Liabilities- payable for more than one year	82,754,919,840	30,249,395,591	0	42,290,878,997	0.00%	0.00%
<b>Head Total</b>	<b>1,063,208,544,070</b>	<b>37,268,095,100</b>	<b>0</b>	<b>45,440,858,441</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>12,012,077,782,024</b>	<b>1,720,276,553,566</b>	<b>1,406,752,806,096</b>	<b>1,100,953,738,920</b>	<b>1.95%</b>	<b>78.26%</b>

*Notes*