

**FMS 93.05**
**Comparison of Expenditure Against Releases, Budget As At: 31 December, 2013**

Head	Budget	Supplementary	Total Provision	%n	GRZ Releases	Appropriation/ Other Income	Brought Forward Amount	Total Funding	Expenditure	Funding	Expenditure % of Fdg
01 OFFICE OF THE PRESIDENT - STATE HOUSE	38,555,779	0	38,555,779	0.13	37,179,476	0	0	37,179,476	35,227,765	96.43%	94.75%
02 OFFICE OF THE VICE PRESIDENT	20,592,172	0	20,592,172	0.07	31,798,614	0	0	31,798,614	29,849,180	154.42%	93.87%
03 NATIONAL ASSEMBLY	323,027,025	0	323,027,025	1.07	337,719,718	0	0	337,719,718	329,505,294	104.55%	97.57%
04 MINISTRY OF GENDER AND CHILD DEVELOPMENT	35,249,689	581,500	35,831,189	0.12	18,625,943	133,374	0	18,759,317	17,761,085	52.35%	94.68%
05 ELECTORAL COMMISSION	56,961,155	56,274,862	113,236,017	0.38	106,245,924	35,540,469	0	141,786,393	121,498,499	125.21%	85.69%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	7,902,458	0	7,902,458	0.03	7,618,711	0	0	7,618,711	6,745,083	96.41%	88.53%
07 OFFICE OF THE AUDITOR GENERAL	76,044,909	0	76,044,909	0.25	47,764,741	0	0	47,764,741	12,084,740	62.81%	25.30%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	126,883,656	0	126,883,656	0.42	212,943,513	0	0	212,943,513	211,126,384	167.83%	99.15%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	5,814,066	1,100,000	6,914,066	0.02	6,338,189	0	0	6,338,189	6,121,831	91.67%	96.59%
10 POLICE AND PRISONS SERVICE COMMISSION	4,276,580	0	4,276,580	0.01	3,890,178	0	0	3,890,178	3,504,473	90.96%	90.09%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	890,051,170	0	890,051,170	2.96	780,641,387	31,949,286	0	812,590,673	0	91.30%	0.00%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	6,317,839	0	6,317,839	0.02	5,460,040	0	0	5,460,040	5,455,838	86.42%	99.92%
13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS	93,428,206	13,900,107	107,328,313	0.36	99,771,371	394,862	0	100,166,233	90,318,705	93.33%	90.17%
14 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT	325,420,701	0	325,420,701	1.08	99,602,524	0	0	99,602,524	0	30.61%	0.00%
15 MINISTRY OF HOME AFFAIRS	336,996,876	0	336,996,876	1.12	164,573,987	0	0	164,573,987	4,988,213	48.84%	3.03%
16 DRUG ENFORCEMENT COMMISSION	41,424,169	4,781,239	46,205,408	0.15	43,338,764	1,249,051	0	44,587,815	40,806,591	96.50%	91.52%
17 MINISTRY OF FOREIGN AFFAIRS	330,547,752	0	330,547,752	1.10	118,717,873	0	0	118,717,873	16,805,916	35.92%	14.16%
18 JUDICIARY	272,218,433	0	272,218,433	0.90	161,380,636	0	0	161,380,636	0	59.28%	0.00%
19 DISASTER MANAGEMENT AND MITIGATION UNIT	68,843,248	0	68,843,248	0.23	61,729,815	25,627,062	0	87,356,877	33,331,771	126.89%	38.16%
20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING	368,597,096	0	368,597,096	1.23	27,796,721	0	0	27,796,721	0	7.54%	0.00%
21 LOANS AND INVESTMENTS	5,815,357,211	0	5,815,357,211	19.33	2,687,576,125	0	0	2,687,576,125	0	46.22%	0.00%
25 LOCAL GOVERNMENT SERVICE COMMISSION	4,500,000	0	4,500,000	0.01	1,976,366	0	0	1,976,366	674,476	43.92%	34.13%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	91,104,878	0	91,104,878	0.30	19,697,845	0	0	19,697,845	25,271,561	21.62%	128.30%
27 PUBLIC SERVICE MANAGEMENT DIVISION	680,791,631	0	680,791,631	2.26	655,039,401	0	0	655,039,401	478,315,211	96.22%	73.02%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	749,294,716	0	749,294,716	2.49	128,240,491	0	0	128,240,491	0	17.11%	0.00%
31 MINISTRY OF JUSTICE	354,778,528	0	354,778,528	1.18	110,162,524	0	0	110,162,524	0	31.05%	0.00%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	96,239,072	0	96,239,072	0.32	27,556,874	0	0	27,556,874	0	28.63%	0.00%
34 HUMAN RIGHTS COMMISSION	13,959,403	0	13,959,403	0.05	12,870,718	0	0	12,870,718	12,665,990	92.20%	98.41%
37 MINISTRY OF FINANCE	1,306,776,725	0	1,306,776,725	4.34	972,253,836	0	0	972,253,836	137,282,933	74.40%	14.12%

Wednesday, March 05, 2014

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