

Head	Total Provision	Total Funding	Calculated Expenditure	Calc. Expenditure as % of Funding.	Reported Expenditure	UnRetired Amounts	Unretired Amt as % Calc. Exp.	Expenditure as % of Calc. Exp.
01 OFFICE OF THE PRESIDENT - STATE HOUSE	38,555,779	20,030,473	19,848,046	99.09%	19,549,789	33,139	0.17%	98.50%
02 OFFICE OF THE VICE PRESIDENT	20,592,172	16,579,249	14,304,244	86.28%	13,502,284	1,498,413	10.48%	94.39%
03 NATIONAL ASSEMBLY	323,027,025	161,247,164	158,840,659	98.51%	153,210,653	118,361	0.07%	96.46%
04 MINISTRY OF GENDER AND CHILD DEVELOPMENT	35,249,689	11,721,125	11,236,101	95.86%	6,953,893	1,050,744	9.35%	61.89%
05 ELECTORAL COMMISSION	89,401,346	58,420,214	38,843,985	66.49%	55,262,109	-310,226	-0.80%	142.27%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	7,902,458	4,465,485	4,233,176	94.80%	2,897,466	607,160	14.34%	68.45%
07 OFFICE OF THE AUDITOR GENERAL	76,044,909	30,948,643	30,948,643	100.00%	12,084,740	0	0.00%	39.05%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	126,883,656	99,502,093	99,502,093	100.00%	0	0	0.00%	0.00%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	5,814,066	3,092,574	3,066,278	99.15%	2,269,848	0	0.00%	74.03%
10 POLICE AND PRISONS SERVICE COMMISSION	4,276,580	1,670,675	1,572,072	94.10%	1,195,648	0	0.00%	76.06%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	890,051,170	410,524,838	379,619,571	92.47%	0	0	0.00%	0.00%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	6,317,839	2,793,662	2,793,219	99.98%	2,761,639	0	0.00%	98.87%
13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS	93,428,206	50,305,475	48,430,053	96.27%	0	0	0.00%	0.00%
14 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT	325,420,701	87,263,408	87,263,408	100.00%	0	0	0.00%	0.00%
15 MINISTRY OF HOME AFFAIRS	336,996,876	96,580,689	96,095,192	99.50%	4,988,213	782,991	0.81%	5.19%
16 DRUG ENFORCEMENT COMMISSION	41,564,199	19,659,159	17,088,329	86.92%	17,460,721	280,328	1.64%	102.18%
17 MINISTRY OF FOREIGN AFFAIRS	330,547,752	101,543,286	101,543,286	100.00%	16,805,916	308,958	0.30%	16.55%
18 JUDICIARY	272,218,433	80,613,391	80,613,391	100.00%	0	0	0.00%	0.00%
19 DISASTER MANAGEMENT AND MITIGATION UNIT	68,843,248	46,792,173	10,104,360	21.59%	33,331,771	2,895,265	28.65%	329.88%
20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING	368,597,096	27,796,721	27,796,721	100.00%	0	0	0.00%	0.00%
21 LOANS AND INVESTMENTS	5,815,357,211	2,687,576,125	2,687,576,125	100.00%	0	0	0.00%	0.00%
25 LOCAL GOVERNMENT SERVICE COMMISSION	0	775,900	775,900	100.00%	0	0	0.00%	0.00%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	91,104,878	14,034,576	12,856,286	91.60%	14,271,561	0	0.00%	111.01%
27 PUBLIC SERVICE MANAGEMENT DIVISION	680,791,631	368,445,573	301,819,607	81.92%	130,778,145	107,300	0.04%	43.33%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	749,294,716	119,775,971	119,775,971	100.00%	0	0	0.00%	0.00%
31 MINISTRY OF JUSTICE	354,778,528	100,785,186	100,785,186	100.00%	0	0	0.00%	0.00%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	96,239,072	23,087,162	23,087,162	100.00%	0	0	0.00%	0.00%
34 HUMAN RIGHTS COMMISSION	13,959,403	5,549,569	5,549,569	100.00%	3,524,426	0	0.00%	63.51%
37 MINISTRY OF FINANCE	1,306,776,725	396,972,718	346,893,346	87.38%	0	0	0.00%	0.00%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	36,826,743	13,030,475	13,030,475	100.00%	0	0	0.00%	0.00%