

EXPENDITURE BY HEAD for the year ending 31st December 2014 as at 19th May, 2015

GRZ HEAD	MPSA's	Budget	Supplementary	Total Provision	Funding	Committed	Reported Expenditure ZMK	Unretired Amounts Staff Customers	Unretired Amounts Institutional Customers	Un Completed	Unretired Amounts as a % Total Funding	Reported Expenditure as % of Funding
Overall		42,630,993,113.00 ZMW	6,241,378,561.17	48,872,371,674.17	36,970,459,302.06 ZMW	36,425,606,720.52 ZMW	36,391,751,985.80	20,292,912.16 ZMW	62,191,884.31 ZMW	-48,626,723.12	0.22	98.43
02	OFFICE OF THE VICE PRESIDENT	21,328,990.00 ZMW	31,877,220.00	53,206,210.00	42,532,851.00 ZMW	42,284,345.98 ZMW	42,373,488.71	500.00 ZMW		-89,642.73	0.00	99.63
04	MINISTRY OF GENDER AND CHILD DEVELOPMENT	35,281,288.00 ZMW	327,163.92	35,608,451.92	18,431,100.44 ZMW	18,271,698.29 ZMW	18,368,610.75	124,462.28 ZMW	0.00 ZMW	-221,374.74	0.68	99.66
06	PUBLIC SERVICE COMMISSION - OFFICE OF THE	9,939,482.00 ZMW	149,999.93	10,089,481.93	9,955,375.00 ZMW	9,944,209.98 ZMW	9,927,129.98	10,992.00 ZMW		6,088.00	0.11	99.72
07	OFFICE OF THE AUDITOR GENERAL	86,166,427.00 ZMW	10,977,608.00	97,144,035.00	96,038,801.00 ZMW	95,080,343.57 ZMW	95,080,343.57	0.00 ZMW	0.00 ZMW	0.00	0.00	99.00
08	CABINET OFFICE - OFFICE OF THE PRESIDENT	144,314,411.00 ZMW	176,698,496.00	321,012,907.00	308,358,535.28 ZMW	303,122,694.82 ZMW	306,230,254.68	864,951.08 ZMW	0.00 ZMW	-3,972,510.94	0.28	99.31
09	TEACHING SERVICE COMMISSION - OFFICE OF	8,167,803.00 ZMW		8,167,803.00	7,694,161.00 ZMW	7,694,891.62 ZMW	7,694,891.62	920.00 ZMW		2,418.63	0.01	100.01
10	POLICE AND PRISONS SERVICE COMMISSION	6,569,752.00 ZMW	0.00	6,569,752.00	6,482,049.00 ZMW	6,473,173.61 ZMW	6,473,173.61	0.00 ZMW		0.00	0.00	99.86
11	ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	1,168,926,568.00 ZMW	55,294,430.00	1,224,220,998.00	1,149,863,026.36 ZMW	1,147,429,490.44 ZMW	1,147,850,122.26	449,707.47 ZMW	0.00 ZMW	-870,339.29	0.04	99.82
14	MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT	353,211,807.00 ZMW	52,703,586.00	405,915,393.00	301,181,637.29 ZMW	286,370,336.46 ZMW	286,374,416.46	-3,000.00 ZMW	0.00 ZMW	-1,080.00	0.00	95.08
15	MINISTRY OF HOME AFFAIRS	451,624,840.00 ZMW	25,213,903.18	476,838,743.18	427,253,715.56 ZMW	418,285,942.98 ZMW	416,270,581.89	-61,200.00 ZMW	17,267.29 ZMW	2,059,293.80	-0.01	97.43
16	DRUG ENFORCEMENT COMMISSION	63,473,541.00 ZMW	2,705,590.00	66,179,131.00	58,313,141.76 ZMW	57,786,192.97 ZMW	57,256,097.23	35,085.37 ZMW	265,505.03 ZMW	229,505.34	0.52	98.19
17	MINISTRY OF FOREIGN AFFAIRS	408,936,856.00 ZMW	107,041,846.95	515,978,702.95	474,205,828.98 ZMW	408,455,801.09 ZMW	407,338,045.13	8,500.00 ZMW	56,480,032.95 ZMW	-55,370,776.99	11.91	85.90
18	JUDICIARY	336,253,998.00 ZMW	6,615,198.34	342,869,196.34	329,392,465.65 ZMW	329,243,772.89 ZMW	328,474,738.02	149,939.29 ZMW	0.00 ZMW	619,095.58	0.05	99.72
19	DISASTER MANAGEMENT AND MITIGATION UNIT	67,315,970.00 ZMW		67,315,970.00	39,716,626.00 ZMW	38,262,647.30 ZMW	31,526,564.82	-5,102,363.29 ZMW	-4,514,387.83 ZMW	16,352,833.60	-24.21	79.38
20	LOANS AND INVESTMENTS - LOCAL GOVERNMENT	537,872,926.00 ZMW	0.00	537,872,926.00	228,316,380.00 ZMW	193,935,561.59 ZMW	193,833,373.53	2,017,502.15 ZMW	0.00 ZMW	-1,915,314.09	0.88	84.90
21	LOANS AND INVESTMENTS	7,766,238,305.00 ZMW	1,099,588,195.91	8,865,826,500.91	5,815,925,700.18 ZMW	5,815,656,036.32 ZMW	5,815,656,036.32			0.00		100.00
26	MINISTRY OF INFORMATION AND BROADCASTING	89,142,879.00 ZMW	6,040,441.44	95,183,320.44	51,223,965.68 ZMW	51,027,935.24 ZMW	50,995,964.64	0.00 ZMW	0.00 ZMW	31,970.60	0.00	99.55
27	PUBLIC SERVICE MANAGEMENT DIVISION	802,174,260.00 ZMW		802,174,260.00	655,893,335.00 ZMW	654,847,580.61 ZMW	654,643,466.91	867,435.55 ZMW		-663,321.85	0.13	99.81
29	MINISTRY OF LOCAL GOVERNMENT AND HOUSING	883,124,488.00 ZMW	0.00	883,124,488.00	704,510,721.47 ZMW	627,158,736.38 ZMW	626,439,486.69	337,451.33 ZMW	0.00 ZMW	381,798.36	0.05	88.92
31	MINISTRY OF JUSTICE	254,164,825.00 ZMW	6,821,242.93	260,986,067.93	212,353,685.70 ZMW	210,892,006.13 ZMW	210,892,006.13	371,001.53 ZMW		-371,001.53	0.17	99.31
33	MINISTRY OF COMMERCE, TRADE AND INDUSTRY	236,906,097.00 ZMW	2,385,476.00	239,291,573.00	207,069,720.70 ZMW	203,021,640.01 ZMW	203,021,640.01	0.00 ZMW	0.00 ZMW	0.00	0.00	98.05
34	HUMAN RIGHTS COMMISSION	15,743,722.00 ZMW	0.00	15,743,722.00	15,338,922.50 ZMW	15,074,074.96 ZMW	15,074,074.96	0.00 ZMW	0.00 ZMW	0.00	0.00	98.27
37	MINISTRY OF FINANCE	1,815,000,508.00 ZMW	966,453,282.68	2,781,453,790.68	2,436,189,155.11 ZMW	2,419,820,263.08 ZMW	2,420,109,837.39	0.00 ZMW	-4.00 ZMW	-289,570.31	0.00	99.34
44	MINISTRY OF LABOUR AND SOCIAL SECURITY	42,550,877.00 ZMW	-5,525,000.00	37,025,877.00	30,827,935.49 ZMW	30,818,174.87 ZMW	30,818,174.87	0.00 ZMW		0.00	0.00	99.97
46	MINISTRY OF HEALTH	2,646,390,446.00 ZMW	380,773,375.38	3,027,163,821.38	2,552,872,724.14 ZMW	2,496,620,871.19 ZMW	2,505,264,861.63	175,480.00 ZMW	4,447,832.93 ZMW	-13,267,303.37	0.18	98.14
51	MINISTRY OF TRANSPORT, WORKS, SUPPLY AND	864,138,902.00 ZMW	27,154,057.68	891,292,959.68	698,409,796.71 ZMW	689,709,364.46 ZMW	689,663,188.20	-25,954.00 ZMW		72,130.26	0.00	98.75
68	MINISTRY OF TOURISM AND ARTS	97,818,234.00 ZMW	57,429,842.00	155,248,076.00	120,073,460.98 ZMW	116,410,811.25 ZMW	116,166,194.40	551,540.15 ZMW	0.00 ZMW	-306,923.30	0.46	96.75
76	MINISTRY OF YOUTH AND SPORT	76,873,220.00 ZMW	29,781,063.00	106,654,283.00	84,250,991.33 ZMW	80,982,557.02 ZMW	81,471,696.59	3,392.67 ZMW	-45,857.67 ZMW	-446,674.57	-0.05	96.70
77	MINISTRY OF DEFENCE	2,726,686,470.00 ZMW	157,859,348.99	2,884,545,818.99	2,749,924,731.86 ZMW	2,729,417,979.27 ZMW	2,704,769,402.20	17,500.00 ZMW	-64,048.00 ZMW	24,695,125.07	0.00	98.36
80	MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING	8,599,147,755.00 ZMW	436,952,039.55	9,036,099,794.55	8,099,241,438.63 ZMW	8,060,718,347.96 ZMW	8,060,676,530.36	0.00 ZMW		23,973.99 ZMW	0.00	99.52
85	MINISTRY OF LANDS, NATURAL RESOURCES AND	324,008,996.00 ZMW	13,434,287.00	337,443,283.00	147,016,254.59 ZMW	122,460,798.13 ZMW	122,478,385.25	173,483.49 ZMW	0.00 ZMW	-191,070.61	0.12	83.31
89	MINISTRY OF AGRICULTURE AND LIVESTOCK	3,034,254,385.00 ZMW	1,542,204,599.27	4,576,458,984.27	3,489,326,385.00 ZMW	3,387,439,379.46 ZMW	3,378,616,888.95	17,005,963.28 ZMW	4,933,381.84 ZMW	-13,116,854.61	0.63	96.83
91	OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE	86,543,109.00 ZMW	2,494,133.00	89,037,242.00	72,482,066.78 ZMW	65,052,528.42 ZMW	64,542,074.04	333,089.03 ZMW	555,517.44 ZMW	-378,152.09	1.23	89.05
92	OFFICE OF THE PRESIDENT - CENTRAL PROVINCE	71,183,670.00 ZMW	3,250,000.00	74,433,670.00	61,036,259.33 ZMW	58,608,294.37 ZMW	58,993,836.24	-33,901.50 ZMW		-351,640.37	-0.06	96.65
94	OFFICE OF THE PRESIDENT - WESTERN PROVINCE	71,469,364.00 ZMW	14,942,745.78	86,412,109.78	70,427,339.92 ZMW	67,223,869.51 ZMW	66,652,553.19	422,067.81 ZMW	28,408.26 ZMW	120,840.25	0.64	94.64
95	OFFICE OF THE PRESIDENT - EASTERN PROVINCE	78,182,138.00 ZMW	2,867,072.00	81,049,210.00	64,701,144.41 ZMW	59,802,367.33 ZMW	59,719,619.33	-1,050.00 ZMW		83,798.00	0.00	92.30
96	OFFICE OF THE PRESIDENT - LUAPULA PROVINCE	70,266,728.00 ZMW	0.00	70,266,728.00	56,984,949.00 ZMW	54,117,934.01 ZMW	54,116,934.01	1,035,047.46 ZMW	64,262.08 ZMW	-1,098,309.54	1.93	94.97
97	OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE	72,498,449.00 ZMW	507,880.00	73,006,329.00	56,376,331.00 ZMW	51,276,079.39 ZMW	51,089,313.67	564,369.01 ZMW		-377,603.29	1.00	90.62
99	CONSTITUTIONAL AND STATUTORY EXPENDITURE	4,722,864,588.00 ZMW	912,611,913.24	5,635,476,501.24	5,020,266,452.23 ZMW	5,005,312,570.56 ZMW	5,005,312,570.56			0.00		99.70