

Head	Total Provision	Total Funding	Calculated Expenditure	Calc. Expenditure as % of Funding.	Reported Expenditure	UnRetired Amounts	Unretired Amts as % Calc. Exp.	Expenditure as % of Calc. Exp.
	0	0	0	0.00%	0	0	0.00%	0.00%
01 OFFICE OF THE PRESIDENT - STATE HOUSE	41,533,077	14,852,021	12,160,179	81.88%	10,366,971	-7,181	-0.06%	85.25%
02 OFFICE OF THE VICE PRESIDENT	21,328,990	9,849,988	9,849,988	100.00%	0	0	0.00%	0.00%
03 NATIONAL ASSEMBLY	547,124,674	111,267,704	100,111,101	89.97%	92,397,248	334,449	0.33%	92.29%
04 MINISTRY OF GENDER AND CHILD DEVELOPMENT	35,281,288	3,860,251	3,860,251	100.00%	0	0	0.00%	0.00%
05 ELECTORAL COMMISSION	477,501,634	30,096,290	18,139,752	60.27%	23,480,593	-2,150	-0.01%	129.44%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	9,939,482	2,360,233	1,380,469	58.49%	0	0	0.00%	0.00%
07 OFFICE OF THE AUDITOR GENERAL	86,166,427	10,605,756	10,605,756	100.00%	0	0	0.00%	0.00%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	144,314,411	59,525,359	59,525,359	100.00%	0	0	0.00%	0.00%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	8,167,803	2,050,565	1,836,848	89.58%	0	0	0.00%	0.00%
10 POLICE AND PRISONS SERVICE COMMISSION	6,569,752	1,281,298	1,243,101	97.02%	0	0	0.00%	0.00%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	1,169,426,568	349,095,152	349,095,152	100.00%	0	0	0.00%	0.00%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	7,293,107	1,526,618	1,334,302	87.40%	1,291,750	192,637	14.44%	96.81%
13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS	133,542,331	27,178,498	27,178,498	100.00%	20,699,468	117,774	0.43%	76.16%
14 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT	353,211,807	3,806,819	3,806,819	100.00%	0	0	0.00%	0.00%
15 MINISTRY OF HOME AFFAIRS	451,624,840	60,567,343	60,567,343	100.00%	0	0	0.00%	0.00%
16 DRUG ENFORCEMENT COMMISSION	70,172,084	12,897,216	12,897,216	100.00%	0	0	0.00%	0.00%
17 MINISTRY OF FOREIGN AFFAIRS	408,936,856	9,884,675	9,884,675	100.00%	0	0	0.00%	0.00%
18 JUDICIARY	336,253,998	71,173,872	71,173,872	100.00%	0	0	0.00%	0.00%
19 DISASTER MANAGEMENT AND MITIGATION UNIT	67,315,970	17,983,018	17,983,018	100.00%	0	0	0.00%	0.00%
20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING	537,872,926	0	0	0.00%	0	0	0.00%	0.00%
21 LOANS AND INVESTMENTS	7,766,238,305	275,000,000	275,000,000	100.00%	0	0	0.00%	0.00%
25 LOCAL GOVERNMENT SERVICE COMMISSION	7,079,217	626,569	626,569	100.00%	116,286	6,846	1.09%	18.56%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	89,142,879	3,441,415	3,441,415	100.00%	0	0	0.00%	0.00%
27 PUBLIC SERVICE MANAGEMENT DIVISION	802,174,260	242,465,463	242,465,463	100.00%	0	0	0.00%	0.00%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	883,124,488	5,877,707	5,877,707	100.00%	0	0	0.00%	0.00%
31 MINISTRY OF JUSTICE	254,164,825	6,474,821	6,474,821	100.00%	0	0	0.00%	0.00%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	236,906,097	2,556,864	2,556,864	100.00%	0	0	0.00%	0.00%
34 HUMAN RIGHTS COMMISSION	15,743,722	2,956,591	2,915,813	98.62%	0	0	0.00%	0.00%
37 MINISTRY OF FINANCE	1,815,000,508	178,183,328	178,183,328	100.00%	0	0	0.00%	0.00%