

EXPENDITURE BY HEAD for the year ending 31st March 2015 as at 4th June, 2015

GRZ HEAD		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 Expenditu re as % of Funding
Overa		46,738,851,391.16 ZMW	2,254,805,393.37	48,993,656,784.53	8,387,908,236.14 ZMW	6,626,030,426.20 ZMW	6,528,791,047.39	9,994,757.91 ZMW	-578,320,056.89 ZMW	-3,441,992,002.07	-6.78	77.84
01	OFFICE OF THE PRESIDENT - STATE HOUSE	43,516,920.00 ZMW		43,516,920.00	53,334.00 ZMW							
02	OFFICE OF THE VICE PRESIDENT	21,387,626.00 ZMW	17,525,931.98	38,913,557.98	20,072,170.39 ZMW	17,224,274.56 ZMW	16,030,464.07	-3,704,975.52 ZMW		-1,460,797.03	-18.46	79.86
03	NATIONAL ASSEMBLY	439,215,228.00 ZMW		439,215,228.00	10,799,918.00 ZMW	16,199,877.00 ZMW	16,199,877.00			-10,799,918.00		150.00
04	MINISTRY OF GENDER AND CHILD DEVELOPMEN	42,625,737.00 ZMW		42,625,737.00	12,187,279.56 ZMW	4,426,024.87 ZMW	3,434,057.84	-151,490.62 ZMW	-10,000.00 ZMW	-211,664.96	-1.33	28.18
05	ELECTORAL COMMISSION	241,483,352.00 ZMW		241,483,352.00								
06	PUBLIC SERVICE COMMISSION - OFFICE OF T	10,829,690.00 ZMW	0.00	10,829,690.00	2,838,036.14 ZMW	1,711,729.44 ZMW	1,594,857.34	2,551.00 ZMW		-562,569.96	0.09	56.20
07	OFFICE OF THE AUDITOR GENERAL	111,407,579.00 ZMW		111,407,579.00	26,780,574.33 ZMW	19,789,865.80 ZMW	19,788,965.80	-24,590.78 ZMW	-2,000.00 ZMW	-6,212,438.22	-0.10	73.89
08	CABINET OFFICE - OFFICE OF THE PRESIDENT	151,186,444.00 ZMW	13,339,058.00	164,525,502.00	64,059,569.92 ZMW	46,616,043.61 ZMW	31,934,098.77	-4,104,266.82 ZMW	-5,495,000.00 ZMW	7,186,185.77	-14.98	49.85
09	TEACHING SERVICE COMMISSION - OFFICE OF	8,267,584.00 ZMW		8,267,584.00	1,672,406.38 ZMW	1,258,464.08 ZMW	1,243,464.08	0.00 ZMW		-74,574.60	0.00	74.35
10	POLICE AND PRISONS SERVICE COMMISSION	6,896,746.00 ZMW		6,896,746.00	1,518,624.07 ZMW	1,186,143.10 ZMW	1,154,972.10	10,000.00 ZMW		-231,701.65	0.66	76.05
11	ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	1,275,343,121.00 ZMW	7,494,745.00	1,282,837,866.00	300,412,587.48 ZMW	294,429,841.15 ZMW	286,213,284.96	-1,207,075.43 ZMW	0.00 ZMW	-36,974,179.66	-0.40	95.27
12	COMMISSION FOR INVESTIGATIONS - OFFICE	7,733,580.00 ZMW		7,733,580.00	1,928,136.00 ZMW							
13	MINISTRY OF CHIEFS AND TRADITIONAL AFFAI	140,815,858.00 ZMW		140,815,858.00	27,338,684.13 ZMW	26,032,881.24 ZMW	25,894,990.24	86,450.00 ZMW		-14,414,191.36	0.32	94.72
14	MINISTRY OF MINES, ENERGY AND WATER DEVE	467,306,276.00 ZMW		467,306,276.00	49,421,081.33 ZMW	38,729,764.66 ZMW	38,111,951.46	0.00 ZMW	0.00 ZMW	-41,357,776.19	0.00	77.12
15	MINISTRY OF HOME AFFAIRS	507,215,370.00 ZMW	7,527,818.94	514,743,188.94	114,652,997.85 ZMW	92,075,553.69 ZMW	87,528,322.23	-231,250.00 ZMW	-3,308,988.27 ZMW	-35,684,654.00	-3.09	76.34
16	DRUG ENFORCEMENT COMMISSION	73,248,717.00 ZMW		73,248,717.00	17,290,312.23 ZMW	13,828,029.38 ZMW	13,108,498.83	96,552.07 ZMW	-513,860.00 ZMW	-475,405.23	-2.41	75.81
17	MINISTRY OF FOREIGN AFFAIRS	482,503,843.00 ZMW	8,852,820.20	491,356,663.20	112,933,580.12 ZMW	91,196,874.26 ZMW	78,735,177.24	503,869.85 ZMW	-2,229,374.30 ZMW	-51,170,171.77	-1.53	69.72
18	JUDICIARY	361,774,078.00 ZMW	7,121,166.67	368,895,244.67	80,646,587.43 ZMW	70,161,290.42 ZMW	66,809,302.88	1,099,537.85 ZMW	1,341,307.80 ZMW	-13,947,671.95	3.03	82.84
19	DISASTER MANAGEMENT AND MITIGATION UNIT	136,111,876.00 ZMW		136,111,876.00	3,275,334.06 ZMW	5,848,701.72 ZMW	4,198,807.66	-1,011,681.54 ZMW	-806,996.00 ZMW	1,717,998.57	-55.53	128.19
20	LOANS AND INVESTMENTS - LOCAL GOVERNMEN	663,489,110.00 ZMW	0.00	663,489,110.00	27,244,120.33 ZMW	14,902,914.97 ZMW	13,857,796.81	-984,329.76 ZMW	-7,077,620.41 ZMW	-28,210,224.18	-29.59	50.87
21	LOANS AND INVESTMENTS	7,551,794,797.00 ZMW	1,543,937,810.99	9,095,732,607.99	2,396,759,391.72 ZMW	2,306,894,334.28 ZMW	2,306,894,334.28			-1,311,680,771.76		96.25
25	LOCAL GOVERNMENT SERVICE COMMISSION	7,750,080.00 ZMW		7,750,080.00	283,128.00 ZMW							
26	MINISTRY OF INFORMATION AND BROADCASTING	110,860,864.00 ZMW	12,028,380.00	122,889,244.00	23,630,666.68 ZMW	15,401,474.81 ZMW	14,605,305.09	-458,265.08 ZMW	-4,968,650.00 ZMW	1,181,249.37	-22.97	61.81
27	PUBLIC SERVICE MANAGEMENT DIVISION	854,888,046.00 ZMW		854,888,046.00	218,873,729.39 ZMW	215,242,931.96 ZMW	214,582,553.29	-9,600.00 ZMW		-131,984,058.22	0.00	98.04
29	MINISTRY OF LOCAL GOVERNMENT AND HOUSING	925,418,966.00 ZMW		925,418,966.00	174,102,445.28 ZMW	113,444,665.12 ZMW	112,840,883.11	-208,766.10 ZMW	-2,500.00 ZMW	-176,037,631.61	-0.12	64.81
31	MINISTRY OF JUSTICE	288,545,698.00 ZMW		288,545,698.00	61,506,868.32 ZMW	54,775,127.98 ZMW	54,682,710.73	0.00 ZMW		-18,131,739.76	0.00	88.91
33	MINISTRY OF COMMERCE, TRADE AND INDUSTRY	288,484,348.00 ZMW	3,000,000.00	291,484,348.00	65,185,128.04 ZMW	62,049,014.61 ZMW	61,735,668.55	-74,407.74 ZMW	-3,200,000.00 ZMW	-34,174,095.70	-5.02	94.71
34	HUMAN RIGHTS COMMISSION	15,424,805.00 ZMW		15,424,805.00	4,072,199.00 ZMW	3,473,953.49 ZMW	3,470,842.49	0.00 ZMW	0.00 ZMW	-159,696.32	0.00	85.23
37	MINISTRY OF FINANCE	1,695,194,773.00 ZMW	175,502,669.49	1,870,697,442.49	494,242,014.53 ZMW	301,592,632.47 ZMW	301,272,024.50	-232,873.52 ZMW	-422,884,294.56 ZMW	277,106,315.52	-85.61	60.96
44	MINISTRY OF LABOUR AND SOCIAL SECURITY	47,938,718.00 ZMW	0.00	47,938,718.00	7,475,253.43 ZMW	5,279,858.88 ZMW	4,532,120.37	38,601.90 ZMW		-2,735,749.18	0.52	60.63
45	MINISTRY OF COMMUNITY DEVELOPMENT, MOTH	2,028,157,674.00 ZMW	7,500,000.00	2,035,657,674.00	109,393,729.99 ZMW	5,755,925.70 ZMW	5,415,844.00	-89,479.50 ZMW		-32,986,574.46	-0.08	4.95
46	MINISTRY OF HEALTH	2,758,080,222.00 ZMW	133,194,498.25	2,891,274,720.25	655,253,803.89 ZMW	461,285,055.49 ZMW	448,261,331.41	13,906,812.77 ZMW	-11,487,455.35 ZMW	-127,965,302.00	0.37	68.41
51	MINISTRY OF TRANSPORT, WORKS, SUPPLY AND	788,799,786.00 ZMW	46,075,846.14	834,875,632.14	172,533,600.13 ZMW	152,582,796.84 ZMW	153,226,845.15	4,265,103.94 ZMW		-87,196,463.52	2.47	88.81
68	MINISTRY OF TOURISM AND ARTS	217,709,947.00 ZMW		217,709,947.00	49,331,881.51 ZMW	45,730,677.63 ZMW	43,973,160.55	259,771.42 ZMW		-27,989,786.40	0.53	89.14
76	MINISTRY OF YOUTH AND SPORT	89,332,950.00 ZMW	13,289,731.04	102,622,681.04	28,640,698.24 ZMW	20,283,396.59 ZMW	11,477,699.07	-1,096,582.36 ZMW	0.00 ZMW	7,748,740.72	-3.83	40.07
77	MINISTRY OF DEFENCE	3,215,100,849.00 ZMW	16,587,565.20	3,231,688,414.20	159,327,089.14 ZMW	9,113,410.97 ZMW	8,603,844.63	-569,353.96 ZMW	12,395,957.31 ZMW	-15,783,805.31	7.42	5.40
78	ZAMBIA SECURITY INTELLIGENCE SERVICES -	501,301,315.00 ZMW		501,301,315.00	5,148,783.00 ZMW	6,865,044.00 ZMW	6,865,044.00			-3,432,522.00		133.33
80	MINISTRY OF EDUCATION, SCIENCE VOCATIONA	9,419,469,715.16 ZMW	54,074,891.37	9,473,544,606.53	684,539,891.02 ZMW	269,581,034.23 ZMW	263,427,288.57	9,020,362.53 ZMW	-34,062,616.84 ZMW	-507,107,869.69	-3.66	38.48