

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	37,179,476	36,985,937	99.48%	35,227,765	0	0.00%	95.25%
02 OFFICE OF THE VICE PRESIDENT	20,592,172	31,798,614	31,459,759	98.93%	29,849,180	0	0.00%	94.88%
03 NATIONAL ASSEMBLY	323,027,025	337,719,718	341,097,879	101.00%	329,505,294	-180	0.00%	96.60%
04 MINISTRY OF GENDER AND CHILD DEVELOPMENT	35,831,189	18,759,317	15,090,879	80.44%	17,761,085	861,052	5.71%	117.69%
05 ELECTORAL COMMISSION	113,236,017	141,786,393	118,955,789	83.90%	121,498,499	112,479	0.09%	102.14%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	7,902,458	7,618,711	5,981,510	78.51%	6,745,083	607,160	10.15%	112.77%
07 OFFICE OF THE AUDITOR GENERAL	76,044,909	47,764,741	47,764,741	100.00%	12,084,740	0	0.00%	25.30%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	126,883,656	212,943,513	227,654,869	106.91%	211,126,384	728,960	0.32%	92.74%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	6,914,066	6,338,189	6,311,414	99.58%	6,121,831	0	0.00%	97.00%
10 POLICE AND PRISONS SERVICE COMMISSION	4,276,580	3,890,178	2,713,894	69.76%	3,504,473	0	0.00%	129.13%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	890,051,170	812,590,673	781,685,406	96.20%	0	0	0.00%	0.00%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	6,317,839	5,460,040	5,499,567	100.72%	5,455,838	0	0.00%	99.20%
13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS	107,328,313	100,166,233	97,999,304	97.84%	90,318,705	0	0.00%	92.16%
14 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT	325,420,701	99,602,524	99,602,524	100.00%	0	0	0.00%	0.00%
15 MINISTRY OF HOME AFFAIRS	336,996,876	164,573,987	164,088,490	99.70%	4,988,213	782,991	0.48%	3.04%
16 DRUG ENFORCEMENT COMMISSION	46,205,408	44,587,815	40,388,384	90.58%	40,806,591	208,671	0.52%	101.04%
17 MINISTRY OF FOREIGN AFFAIRS	330,547,752	118,717,873	118,717,873	100.00%	16,805,916	308,958	0.26%	14.16%
18 JUDICIARY	272,218,433	161,380,636	161,380,636	100.00%	0	0	0.00%	0.00%
19 DISASTER MANAGEMENT AND MITIGATION UNIT	68,843,248	87,356,877	87,018,022	99.61%	33,331,771	2,895,265	3.33%	38.30%
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	4,500,000	1,976,366	1,976,366	100.00%	674,476	48,554	2.46%	34.13%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	91,104,878	19,697,845	18,519,555	94.02%	25,271,561	0	0.00%	136.46%
27 PUBLIC SERVICE MANAGEMENT DIVISION	680,791,631	655,039,401	642,601,970	98.10%	478,315,211	137,524	0.02%	74.43%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	749,294,716	128,240,491	128,240,491	100.00%	0	0	0.00%	0.00%
31 MINISTRY OF JUSTICE	354,778,528	110,162,524	110,162,524	100.00%	0	0	0.00%	0.00%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	96,239,072	27,556,874	27,556,874	100.00%	0	0	0.00%	0.00%
34 HUMAN RIGHTS COMMISSION	13,959,403	12,870,718	12,863,436	99.94%	12,665,990	0	0.00%	98.47%
37 MINISTRY OF FINANCE	1,306,776,725	972,253,836	922,174,465	94.85%	137,282,933	0	0.00%	14.89%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	36,826,743	19,213,833	19,213,833	100.00%	0	0	0.00%	0.00%