

**FMS 93.05**
**Comparison of Expenditure Against Releases, Budget As At: 30 June, 2013**

Head		Budget	Supplementary	Total Provision	%n	GRZ Releases	Appropriation/ Other Income	Brought Forward Amount	Total Funding	Expenditure	Funding	Expenditure % of Fdg
01	OFFICE OF THE PRESIDENT - STATE HOUSE	38,555,779	0	38,555,779	0.13	20,030,473	0	0	20,030,473	19,549,789	51.95%	97.60%
02	OFFICE OF THE VICE PRESIDENT	20,592,172	0	20,592,172	0.07	16,579,249	0	0	16,579,249	13,502,284	80.51%	81.44%
03	NATIONAL ASSEMBLY	323,027,025	0	323,027,025	1.07	161,247,164	0	0	161,247,164	153,210,653	49.92%	95.02%
04	MINISTRY OF GENDER AND CHILD DEVELOPMENT	35,249,689	0	35,249,689	0.12	11,721,125	0	0	11,721,125	6,953,893	33.25%	59.33%
05	ELECTORAL COMMISSION	56,961,155	32,440,191	89,401,346	0.30	58,420,214	0	0	58,420,214	55,262,109	65.35%	94.59%
06	PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	7,902,458	0	7,902,458	0.03	4,465,485	0	0	4,465,485	2,897,466	56.51%	64.89%
07	OFFICE OF THE AUDITOR GENERAL	76,044,909	0	76,044,909	0.25	30,948,643	0	0	30,948,643	12,084,740	40.70%	39.05%
08	CABINET OFFICE - OFFICE OF THE PRESIDENT	126,883,656	0	126,883,656	0.42	99,502,093	0	0	99,502,093	0	78.42%	0.00%
09	TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	5,814,066	0	5,814,066	0.02	3,092,574	0	0	3,092,574	2,269,848	53.19%	73.40%
10	POLICE AND PRISONS SERVICE COMMISSION	4,276,580	0	4,276,580	0.01	1,670,675	0	0	1,670,675	1,195,648	39.07%	71.57%
11	ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	890,051,170	0	890,051,170	2.96	378,575,552	31,949,286	0	410,524,838	0	46.12%	0.00%
12	COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	6,317,839	0	6,317,839	0.02	2,793,662	0	0	2,793,662	2,761,639	44.22%	98.85%
13	MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS	93,428,206	0	93,428,206	0.31	50,305,475	0	0	50,305,475	0	53.84%	0.00%
14	MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT	325,420,701	0	325,420,701	1.08	87,263,408	0	0	87,263,408	0	26.82%	0.00%
15	MINISTRY OF HOME AFFAIRS	336,996,876	0	336,996,876	1.12	96,580,689	0	0	96,580,689	4,988,213	28.66%	5.16%
16	DRUG ENFORCEMENT COMMISSION	41,424,169	140,030	41,564,199	0.14	18,141,334	1,517,825	0	19,659,159	17,460,721	47.30%	88.82%
17	MINISTRY OF FOREIGN AFFAIRS	330,547,752	0	330,547,752	1.10	101,543,286	0	0	101,543,286	16,805,916	30.72%	16.55%
18	JUDICIARY	272,218,433	0	272,218,433	0.90	80,613,391	0	0	80,613,391	0	29.61%	0.00%
19	DISASTER MANAGEMENT AND MITIGATION UNIT	68,843,248	0	68,843,248	0.23	46,792,173	0	0	46,792,173	33,331,771	67.97%	71.23%
20	LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING	368,597,096	0	368,597,096	1.22	27,796,721	0	0	27,796,721	0	7.54%	0.00%
21	LOANS AND INVESTMENTS	5,815,357,211	0	5,815,357,211	19.32	2,687,576,125	0	0	2,687,576,125	0	46.22%	0.00%
25	LOCAL GOVERNMENT SERVICE COMMISSION	0	0	0	0.00	775,900	0	0	775,900	0	0.00%	0.00%
26	MINISTRY OF INFORMATION AND BROADCASTING SERVICES	91,104,878	0	91,104,878	0.30	14,034,576	0	0	14,034,576	14,271,561	15.40%	101.69%
27	PUBLIC SERVICE MANAGEMENT DIVISION	680,791,631	0	680,791,631	2.26	368,445,573	0	0	368,445,573	130,778,145	54.12%	35.49%
29	MINISTRY OF LOCAL GOVERNMENT AND HOUSING	749,294,716	0	749,294,716	2.49	119,775,971	0	0	119,775,971	0	15.99%	0.00%
31	MINISTRY OF JUSTICE	354,778,528	0	354,778,528	1.18	100,785,186	0	0	100,785,186	0	28.41%	0.00%
33	MINISTRY OF COMMERCE, TRADE AND INDUSTRY	96,239,072	0	96,239,072	0.32	23,087,162	0	0	23,087,162	0	23.99%	0.00%
34	HUMAN RIGHTS COMMISSION	13,959,403	0	13,959,403	0.05	5,549,569	0	0	5,549,569	3,524,426	39.76%	63.51%
37	MINISTRY OF FINANCE	1,306,776,725	0	1,306,776,725	4.34	396,972,718	0	0	396,972,718	0	30.38%	0.00%

Thursday, August 22, 2013

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