

FMS 93.05
Comparison of Expenditure Against Releases, Budget As At: 30 September, 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	24,521,976	0	0	24,521,976	19,549,789	63.60%	79.72%
02 OFFICE OF THE VICE PRESIDENT	20,592,172	0	20,592,172	0.07	19,098,766	0	0	19,098,766	13,502,284	92.75%	70.70%
03 NATIONAL ASSEMBLY	323,027,025	0	323,027,025	1.07	186,174,931	0	0	186,174,931	181,602,542	57.63%	97.54%
04 MINISTRY OF GENDER AND CHILD DEVELOPMENT	35,249,689	0	35,249,689	0.12	12,194,711	0	0	12,194,711	8,599,058	34.60%	70.51%
05 ELECTORAL COMMISSION	56,961,155	32,440,191	89,401,346	0.30	70,452,432	0	0	70,452,432	61,252,549	78.80%	86.94%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	7,902,458	0	7,902,458	0.03	4,959,918	0	0	4,959,918	4,267,151	62.76%	86.03%
07 OFFICE OF THE AUDITOR GENERAL	76,044,909	0	76,044,909	0.25	33,974,981	0	0	33,974,981	12,084,740	44.68%	35.57%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	126,883,656	0	126,883,656	0.42	113,938,222	0	0	113,938,222	0	89.80%	0.00%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	5,814,066	0	5,814,066	0.02	3,452,449	0	0	3,452,449	2,576,968	59.38%	74.64%
10 POLICE AND PRISONS SERVICE COMMISSION	4,276,580	0	4,276,580	0.01	2,032,533	0	0	2,032,533	1,634,323	47.53%	80.41%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	890,051,170	0	890,051,170	2.96	433,655,784	31,949,286	0	465,605,070	0	52.31%	0.00%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	6,317,839	0	6,317,839	0.02	3,229,595	0	0	3,229,595	2,761,639	51.12%	85.51%
13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS	93,428,206	0	93,428,206	0.31	59,921,681	0	0	59,921,681	0	64.14%	0.00%
14 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT	325,420,701	0	325,420,701	1.08	89,455,252	0	0	89,455,252	0	27.49%	0.00%
15 MINISTRY OF HOME AFFAIRS	336,996,876	0	336,996,876	1.12	107,499,507	0	0	107,499,507	4,988,213	31.90%	4.64%
16 DRUG ENFORCEMENT COMMISSION	41,424,169	140,030	41,564,199	0.14	23,561,341	1,517,825	0	25,079,166	17,460,721	60.34%	69.62%
17 MINISTRY OF FOREIGN AFFAIRS	330,547,752	0	330,547,752	1.10	104,068,972	0	0	104,068,972	16,805,916	31.48%	16.15%
18 JUDICIARY	272,218,433	0	272,218,433	0.90	91,063,880	0	0	91,063,880	0	33.45%	0.00%
19 DISASTER MANAGEMENT AND MITIGATION UNIT	68,843,248	0	68,843,248	0.23	47,064,722	0	0	47,064,722	33,331,771	68.37%	70.82%
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	4,500,000	0	4,500,000	0.01	1,274,362	0	0	1,274,362	674,476	28.32%	52.93%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	91,104,878	0	91,104,878	0.30	14,708,657	0	0	14,708,657	25,271,561	16.14%	171.81%
27 PUBLIC SERVICE MANAGEMENT DIVISION	680,791,631	0	680,791,631	2.26	421,054,147	0	0	421,054,147	130,778,145	61.85%	31.06%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	749,294,716	0	749,294,716	2.49	121,187,099	0	0	121,187,099	0	16.17%	0.00%
31 MINISTRY OF JUSTICE	354,778,528	0	354,778,528	1.18	102,225,347	0	0	102,225,347	0	28.81%	0.00%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	96,239,072	0	96,239,072	0.32	23,810,571	0	0	23,810,571	0	24.74%	0.00%
34 HUMAN RIGHTS COMMISSION	13,959,403	0	13,959,403	0.05	6,528,460	0	0	6,528,460	5,748,612	46.77%	88.05%
37 MINISTRY OF FINANCE	1,306,776,725	0	1,306,776,725	4.34	449,064,927	0	0	449,064,927	0	34.36%	0.00%

Wednesday, September 04, 2013

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