

CONSOLIDATED EXPENDITURE FOR THE YEAR ENDED 31ST DECEMBER 2013

S/N	HEAD	MPSA	BUDGET	SUPPLEMENTRY	TOTAL PROVISION	FUNDING	CALCULATED EXPENDITURE	REPORTED EXPENDITURE	UNRETIRED AMOUNTS STAFF	UNRETIRED AMOUNTS INSTITUTIONAL	REPORTED EXPENDITURE AS A % OF CALCULATED EXPENDITURE
1	07	OFFICE OF THE AUDITOR GENERAL	85,044,907.95	8,298,850.76	93,343,758.71	93,337,637.00	93,296,154.78	91,022,584.34	(69,770.18)	-	97.56
2	11	ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	890,051,167.63	106,270,439.91	996,321,607.54	935,337,763.16	917,702,166.52	907,968,099.53	210,422.48	-	98.94
3	14	MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT	615,697,013.02	45,565,776.00	661,262,789.02	262,830,013.81	252,755,362.69	245,782,774.21	(4,099.00)	-	97.24
4	15	MINISTRY OF HOME AFFAIRS	336,996,873.65	32,124,220.42	369,121,094.07	307,399,940.42	303,232,739.23	299,055,594.62	(88,662.83)	(826,297.54)	98.62
5	17	MINISTRY OF FOREIGN AFFAIRS	330,547,742.06	100,522,880.53	431,070,622.59	418,076,438.59	417,996,517.92	417,924,262.38	2,864.91	-	99.98
6	18	JUDICIARY	272,218,431.88	27,777,976.00	299,996,407.88	250,786,591.11	250,704,625.74	240,653,240.41	(89,788.25)	43,330.00	95.99
7	20	LOANS AND INVESTMENTS - LOCAL GOVERNMENT	936,191,095.41	-	936,191,095.41	165,670,956.78	165,670,956.78	155,978,541.94	615,115.24	-	94.15
8	21	LOANS AND INVESTMENTS	6,629,527,623.86	3,604,110,989.26	10,233,638,613.12	7,197,198,136.66	7,111,146,516.07	7,111,738,116.81			100.01
9	26	MINISTRY OF INFORMATION AND BROADCASTING	91,104,878.09	19,552,475.00	110,657,353.09	78,560,377.72	78,515,189.25	77,458,230.41	(133,670.87)	(150,000.00)	98.65
10	29	MINISTRY OF LOCAL GOVERNMENT AND HOUSING	749,294,715.80	1,380,000.00	750,674,715.80	455,686,373.96	455,684,797.96	442,451,194.73	668,207.95		97.10
11	31	MINISTRY OF JUSTICE	354,778,527.40	2,100,000.00	356,878,527.40	255,305,465.39	254,858,570.11	253,004,124.84	278,515.36		99.27
12	33	MINISTRY OF COMMERCE, TRADE AND INDUSTRY	104,595,968.60	2,474,422.73	107,070,391.33	84,875,762.70	82,377,916.35	83,933,613.74	465,048.56	-	101.89
13	37	MINISTRY OF FINANCE	1,328,654,781.57	1,806,802,940.99	3,135,457,722.56	2,914,837,547.08	2,896,874,688.82	3,397,475,352.83	5,003.78	(7,017,905.93)	117.28
14	44	MINISTRY OF LABOUR AND SOCIAL SECURITY	36,826,742.34	1,657,000.00	38,483,742.34	26,640,213.38	26,638,871.00	25,111,967.91	(33,634.16)		94.27
15	46	MINISTRY OF HEALTH	2,053,383,268.03	369,945,223.70	2,423,328,491.73	1,859,450,483.40	1,819,460,218.57	1,829,606,949.91	(1,804.00)	-	100.56
16	51	MINISTRY OF TRANSPORT, WORKS, SUPPLY AND	539,808,007.46	70,392,561.77	610,200,569.23	396,017,185.14	394,501,133.39	381,583,114.77	(295,714.47)		96.73
17	76	MINISTRY OF YOUTH AND SPORT	76,680,532.17	64,584,493.85	141,265,026.02	109,390,404.54	109,387,279.28	106,618,189.71	(116,082.66)	-	97.47
18	80	MINISTRY OF EDUCATION, SCIENCE VOCATIONAL	5,620,790,903.33	204,694,372.35	5,825,485,275.68	5,279,370,555.72	5,210,648,954.17	5,194,051,744.52	965,695.85	-	99.68
19	85	MINISTRY OF LANDS, NATURAL RESOURCES AND	115,602,471.79	23,480,519.53	139,082,991.32	83,552,253.99	83,438,012.62	76,649,248.67	482,927.41	(5,000.00)	91.86
20	89	MINISTRY OF AGRICULTURE AND LIVESTOCK	1,748,707,003.70	1,207,652,736.88	2,956,359,740.58	2,267,124,505.04	2,246,197,482.55	2,054,163,616.35	(25,189,779.84)	12,033,068.55	91.45
21	92	OFFICE OF THE PRESIDENT - CENTRAL PROVINCE	52,085,892.07	771,703.00	52,857,595.07	47,779,768.90	47,777,668.88	43,379,245.73	(255,506.12)	-	90.79
22	95	OFFICE OF THE PRESIDENT - EASTERN PROVINCE	57,784,607.08	4,898,339.11	62,682,946.19	49,384,248.05	49,365,197.05	44,571,327.86	-		90.29
23	97	OFFICE OF THE PRESIDENT - NORTH-WESTERN	53,992,346.33	9,000,000.00	62,992,346.33	50,691,790.66	50,614,292.66	50,348,021.56	-		99.47
24	99	CONSTITUTIONAL AND STATUTORY EXPENDITURE	3,084,059,965.74	728,701,991.68	3,812,761,957.42	2,761,479,391.28	2,721,523,242.93	2,720,818,843.51			99.97

NOTE: CALCULATED EXPENDITURE IS FUNDING LESS CLOSING BALANCES