

Head	Total Provision	Total Funding	Calculated Expenditure	Calc. Expenditure as % of Funding.	Reported Expenditure	UnRetired Amounts	Unretired Amts as % Calc. Exp.	Expenditure as % of Calc. Exp.
01 OFFICE OF THE PRESIDENT - STATE HOUSE	38,555,779	24,521,976	24,345,761	99.28%	19,549,789	33,139	0.14%	80.30%
02 OFFICE OF THE VICE PRESIDENT	20,592,172	19,098,766	18,348,484	96.07%	13,502,284	1,498,413	8.17%	73.59%
03 NATIONAL ASSEMBLY	323,027,025	186,174,931	183,768,426	98.71%	181,602,542	224,295	0.12%	98.82%
04 MINISTRY OF GENDER AND CHILD DEVELOPMENT	35,249,689	12,194,711	8,634,781	70.81%	8,599,058	1,007,778	11.67%	99.59%
05 ELECTORAL COMMISSION	89,401,346	70,452,432	50,876,203	72.21%	61,252,549	1,319,788	2.59%	120.40%
06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT	7,902,458	4,959,918	4,727,609	95.32%	4,267,151	607,160	12.84%	90.26%
07 OFFICE OF THE AUDITOR GENERAL	76,044,909	33,974,981	33,974,981	100.00%	12,084,740	0	0.00%	35.57%
08 CABINET OFFICE - OFFICE OF THE PRESIDENT	126,883,656	113,938,222	113,938,222	100.00%	0	0	0.00%	0.00%
09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT	5,814,066	3,452,449	3,426,153	99.24%	2,576,968	0	0.00%	75.21%
10 POLICE AND PRISONS SERVICE COMMISSION	4,276,580	2,032,533	1,933,930	95.15%	1,634,323	0	0.00%	84.51%
11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS	890,051,170	465,605,070	434,699,803	93.36%	0	0	0.00%	0.00%
12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT	6,317,839	3,229,595	3,229,152	99.99%	2,761,639	0	0.00%	85.52%
13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS	93,428,206	59,921,681	58,046,258	96.87%	0	0	0.00%	0.00%
14 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT	325,420,701	89,455,252	89,455,252	100.00%	0	0	0.00%	0.00%
15 MINISTRY OF HOME AFFAIRS	336,996,876	107,499,507	107,014,010	99.55%	4,988,213	782,991	0.73%	4.66%
16 DRUG ENFORCEMENT COMMISSION	41,564,199	25,079,166	18,794,554	74.94%	17,460,721	280,328	1.49%	92.90%
17 MINISTRY OF FOREIGN AFFAIRS	330,547,752	104,068,972	104,068,972	100.00%	16,805,916	308,958	0.30%	16.15%
18 JUDICIARY	272,218,433	91,063,880	91,063,880	100.00%	0	0	0.00%	0.00%
19 DISASTER MANAGEMENT AND MITIGATION UNIT	68,843,248	47,064,722	10,376,909	22.05%	33,331,771	2,895,265	27.90%	321.21%
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	1,274,362	1,274,362	100.00%	674,476	48,554	3.81%	52.93%
26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES	91,104,878	14,708,657	13,530,368	91.99%	25,271,561	0	0.00%	186.78%
27 PUBLIC SERVICE MANAGEMENT DIVISION	680,791,631	421,054,147	354,428,181	84.18%	130,778,145	107,300	0.03%	36.90%
29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING	749,294,716	121,187,099	121,187,099	100.00%	0	0	0.00%	0.00%
31 MINISTRY OF JUSTICE	354,778,528	102,225,347	102,225,347	100.00%	0	0	0.00%	0.00%
33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY	96,239,072	23,810,571	23,810,571	100.00%	0	0	0.00%	0.00%
34 HUMAN RIGHTS COMMISSION	13,959,403	6,528,460	6,528,460	100.00%	5,748,612	0	0.00%	88.05%
37 MINISTRY OF FINANCE	1,306,776,725	449,064,927	398,985,555	88.85%	0	0	0.00%	0.00%
44 MINISTRY OF LABOUR AND SOCIAL SECURITY	36,826,743	13,902,099	13,902,099	100.00%	0	0	0.00%	0.00%