

| 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. |
|--|-----------------|---------------|------------------------|------------------------------------|----------------------|-------------------|--------------------------------|--------------------------------|
| | 0 | 0 | 0 | 0.00% | 0 | 0 | 0.00% | 0.00% |
| 01 OFFICE OF THE PRESIDENT - STATE HOUSE | 41,533,077 | 40,011,277 | 39,689,136 | 99.19% | 40,952,073 | 215,918 | 0.54% | 103.18% |
| 02 OFFICE OF THE VICE PRESIDENT | 21,328,990 | 46,030,092 | 46,030,092 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 03 NATIONAL ASSEMBLY | 547,124,674 | 492,829,317 | 467,204,254 | 94.80% | 492,346,543 | 0 | 0.00% | 105.38% |
| 04 MINISTRY OF GENDER AND CHILD DEVELOPMENT | 35,281,288 | 7,554,209 | 7,554,209 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 05 ELECTORAL COMMISSION | 477,501,634 | 211,016,923 | 205,347,527 | 97.31% | 216,494,777 | 0 | 0.00% | 105.43% |
| 06 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT | 9,939,482 | 9,762,742 | 9,114,130 | 93.36% | 0 | 0 | 0.00% | 0.00% |
| 07 OFFICE OF THE AUDITOR GENERAL | 86,166,427 | 35,710,657 | 35,710,657 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 08 CABINET OFFICE - OFFICE OF THE PRESIDENT | 144,314,411 | 73,747,639 | 72,992,252 | 98.98% | 0 | 0 | 0.00% | 0.00% |
| 09 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT | 8,167,803 | 7,523,993 | 7,112,517 | 94.53% | 0 | 0 | 0.00% | 0.00% |
| 10 POLICE AND PRISONS SERVICE COMMISSION | 6,569,752 | 6,627,564 | 6,624,716 | 99.96% | 0 | 0 | 0.00% | 0.00% |
| 11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS | 1,169,426,568 | 1,015,776,611 | 1,015,776,611 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 12 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT | 7,293,107 | 7,351,146 | 7,345,722 | 99.93% | 7,102,224 | 0 | 0.00% | 96.69% |
| 13 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS | 133,542,331 | 124,754,269 | 123,208,060 | 98.76% | 116,115,890 | 0 | 0.00% | 94.24% |
| 14 MINISTRY OF MINES, ENERGY AND WATER DEVELOPMENT | 353,211,807 | 20,831,456 | 20,831,456 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 15 MINISTRY OF HOME AFFAIRS | 451,624,840 | 187,278,571 | 187,278,571 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 16 DRUG ENFORCEMENT COMMISSION | 70,172,084 | 37,772,167 | 37,772,167 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 17 MINISTRY OF FOREIGN AFFAIRS | 408,936,856 | 37,668,007 | 37,668,007 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 18 JUDICIARY | 336,253,998 | 179,571,700 | 179,571,700 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 19 DISASTER MANAGEMENT AND MITIGATION UNIT | 67,315,970 | 55,336,903 | 55,336,903 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 20 LOANS AND INVESTMENTS - LOCAL GOVERNMENT AND HOUSING | 537,872,926 | 0 | 0 | 0.00% | 0 | 0 | 0.00% | 0.00% |
| 21 LOANS AND INVESTMENTS | 7,766,238,305 | 280,216,975 | 280,216,975 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 25 LOCAL GOVERNMENT SERVICE COMMISSION | 7,079,217 | 3,210,354 | 3,210,354 | 100.00% | 2,087,616 | 14,711 | 0.46% | 65.03% |
| 26 MINISTRY OF INFORMATION AND BROADCASTING SERVICES | 89,142,879 | 11,852,118 | 11,852,118 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 27 PUBLIC SERVICE MANAGEMENT DIVISION | 802,174,260 | 649,083,997 | 649,083,997 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 29 MINISTRY OF LOCAL GOVERNMENT AND HOUSING | 883,124,488 | 20,361,480 | 20,361,480 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 31 MINISTRY OF JUSTICE | 254,164,825 | 20,092,165 | 20,092,165 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY | 236,906,097 | 9,232,997 | 9,232,997 | 100.00% | 0 | 0 | 0.00% | 0.00% |
| 34 HUMAN RIGHTS COMMISSION | 15,743,722 | 11,478,693 | 11,460,461 | 99.84% | 0 | 0 | 0.00% | 0.00% |
| 37 MINISTRY OF FINANCE | 1,815,000,508 | 768,198,488 | 768,198,488 | 100.00% | 472,754,730 | 0 | 0.00% | 61.54% |