

General Ledger Budgets

Examinations Council of Zambia

For : March 2025

Budgets

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<u>Account</u>	<u>Account Type</u>	<u>Budget</u>	<u>Actual</u>	<u>PY Actual</u>	<u>Variance</u>	<u>Var %</u>
Account Type : Other Expense						
2120210001	EAD G9>Candidate registration>Subsistence Allowance	Other Expense	25,000.00	4,400.00	0.00	(20,600.00) -82.40
2120210002	EAD G9>Candidate registration>Lunch	Other Expense	5,000.00	266.33	0.00	(4,733.67) -94.67
2120210003	EAD G9>Candidate registration>Fuel & Lubricants	Other Expense	23,003.75	2,705.46	0.00	(20,298.29) -88.24
2130210001	EAD G12>Candidate registration>Subsistence Allowance	Other Expense	12,000.00	4,400.00	0.00	(7,600.00) -63.33
2130210002	EAD G12>Candidate registration>Lunch	Other Expense	3,000.00	267.34	0.00	(2,732.66) -91.09
2130210003	EAD G12>Candidate registration>Fuel & Lubricants	Other Expense	9,414.44	2,709.47	0.00	(6,704.97) -71.22
2271080005	TD - TYPESETTING>Office Administration>Stationery)	Other Expense	14,138.53	7,778.11	0.00	(6,360.42) -44.99
2400680095	IT>Office Administration>Internet Charges	Other Expense	273,205.67	238,399.77	351,500.21	(34,805.90) -12.74
2600680089	FAD>Office Administration>Bank Charges	Other Expense	121,000.00	200.00	58,948.71	(120,800.00) -99.83
272A760001	PR>Conferences & Workshops - Local> Subsistence Allowance	Other Expense	32,000.00	20,000.00	13,100.00	(12,000.00) -37.50

<u>Account</u>	<u>Account Type</u>	<u>Budget</u>	<u>Actual</u>	<u>PY Actual</u>	<u>Variance</u>	<u>Var %</u>
Account Type : Other Expense						
272A760002	PR>Conferences & Workshops - Local> lunch Allowance	Other Expense	600.00	600.00	600.00	0.00 0.00
272A760003	PR>Conferences & Workshops - Local>Fuel & Lubricants	Other Expense	8,729.92	6,757.91	6,596.93	(1,972.01) -22.59
272A760033	PR>Conferences and Workshops local >Participation Fees	Other Expense	27,500.00	19,000.00	9,000.00	(8,500.00) -30.91
2732030052	ADMINISTRATION SECTION>Postage & Courier	Other Expense	5,000.00	1,760.37	3,153.57	(3,239.63) -64.79
2732340073	ADMINISTRATION SECTION>Sanitary & Cleaning	Other Expense	16,000.00	25,926.00	16,161.36	9,926.00 62.04
2740440006	PROCUREMENT SECTION>Procurement Committee	Other Expense	31,847.20	21,375.00	0.00	(10,472.20) -32.88
2760680005	Kitwe Service Centre>Admini>Stationery & Printing	Other Expense	6,996.09	66,885.18	35,803.48	59,889.09 856.04
2780680005	Lusaka Service Centre>Admini>Stationary & Printing	Other Expense	22,687.50	3,270.10	121,503.47	(19,417.40) -85.59
2780680073	Lusaka Service Centre>Admini>Cleaning Services	Other Expense	7,500.00	1,250.00	12,760.00	(6,250.00) -83.33
2850680082	Mansa Service Centre>Admini>Rent of Premises	Other Expense	3,500.00	9,895.83	0.00	6,395.83 182.74
288D550009	RPI - REASERCH>Zeep Baseline Survey>Conference Facilities	Other Expense	227,900.00	163,806.60	0.00	(64,093.40) -28.12
Totals for Account Type : Other Expense			<u>876,023.09</u>	<u>601,653.47</u>	<u>629,127.73</u>	

<u>Account</u>	<u>Account Type</u>	<u>Budget</u>	<u>Actual</u>	<u>PY Actual</u>	<u>Variance</u>	<u>Var %</u>
Totals		876,023.09	601,653.47	629,127.73		
